



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

## **VOLUME 2c**

# **2018 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS**

**FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2018**

**PRESENTED BY**

**HON. CHARLES ABLE, MP  
MINISTER FOR TREASURY**

*On the occasion of the presentation of the 2018 National Budget*



**INSERT MINISTER'S PHOTO HERE**

## Volume 2c

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Public Finance Management</b>			<b>535.9</b>	<b>534.0</b>	<b>535.8</b>	<b>535.8</b>
<b>Program</b>	<b>Top Management and General Administration</b>			<b>535.9</b>	<b>534.0</b>	<b>535.8</b>	<b>535.8</b>
10798	Administration			535.9	534.0	535.8	535.8
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	<b>862.0</b>	<b>756.3</b>	<b>802.8</b>	<b>777.4</b>	<b>829.9</b>	<b>829.8</b>
<b>Program</b>	<b>Civil Registration Services</b>	<b>862.0</b>	<b>756.3</b>	<b>802.8</b>	<b>777.4</b>	<b>829.9</b>	<b>829.8</b>
10531	Civil Registration Services	862.0	756.3	802.8	777.4	829.9	829.8
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>			<b>10,000.0</b>			
<b>Program</b>	<b>General Administrative Services</b>			<b>10,000.0</b>			
23025	Social Health Awareness Program			10,000.0			
<b>Main Program</b>	<b>Social Security Services</b>		<b>900.0</b>				
<b>Program</b>	<b>Human Rights Desk</b>		<b>900.0</b>				
22877	UN Assistance to Human Rights		900.0				
<b>Main Program</b>	<b>Welfare Services</b>	<b>580.9</b>	<b>1,438.1</b>	<b>3,882.6</b>	<b>1,848.1</b>	<b>1,951.9</b>	<b>1,951.6</b>
<b>Program</b>	<b>Support for Persons and Groups With Special Needs</b>	<b>580.9</b>	<b>1,438.1</b>	<b>3,882.6</b>	<b>1,848.1</b>	<b>1,951.9</b>	<b>1,951.6</b>
10532	Office of Lukautim Pikinini	288.5	604.3	629.8	626.3	668.6	668.5
10533	Welfare Services Centres Operations	220.7	382.8	466.5	451.7	482.2	482.1
10550	Disability	55.2	433.1	2,414.9	401.7	428.9	428.8
10800	Elderly			348.2	346.0	348.2	348.2
11505	Early Childhood	16.5	17.9	23.2	22.4	23.9	23.9
<b>Main Program</b>	<b>Integrated Community Development Scheme Operation</b>		<b>3,200.0</b>				
<b>Program</b>	<b>Community Development Services</b>		<b>3,200.0</b>				
21087	Child Protection		3,200.0				
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>12,971.2</b>	<b>133,283.3</b>	<b>47,750.3</b>	<b>5,722.9</b>	<b>6,109.9</b>	<b>6,108.8</b>
<b>Program</b>	<b>Expansion of Women's Role in Development</b>	<b>1,618.1</b>	<b>123,943.2</b>	<b>25,734.8</b>	<b>856.8</b>	<b>914.8</b>	<b>914.6</b>
10546	Gender & Development	1,014.8	412.4	365.6	354.1	378.0	377.9
10547	Grants to National Council of Women	208.0	76.9	30.0	29.0	31.0	31.0
10551	Office for the Development of Women	395.3	453.9	489.2	473.7	505.8	505.7
21093	Gender Equality/Gender Based Violence (AUSAID)		119,800.0	24,850.0			
21377	Gender Equality and Women's Empowerment		3,200.0				
<b>Program</b>	<b>Human Rights Desk</b>	<b>97.7</b>	<b>290.1</b>	<b>2,227.1</b>	<b>219.9</b>	<b>234.7</b>	<b>234.7</b>
11946	Human Rights Desk	97.7	290.1	227.1	219.9	234.7	234.7
22974	Prevention Gender Base Violence - MIS			2,000.0			
<b>Program</b>	<b>Non-Government Organisations</b>		<b>2,700.0</b>	<b>10,000.0</b>			
20796	PNG Church Partnership Programme			10,000.0			
21090	Non State Actors Support Program		2,700.0				
<b>Program</b>	<b>Top Management and General Administration</b>	<b>9,098.2</b>	<b>4,730.6</b>	<b>4,738.4</b>	<b>4,597.8</b>	<b>4,908.7</b>	<b>4,907.8</b>
10534	Top Management & Executive Services	2,167.2	908.5	1,130.1	1,094.3	1,168.2	1,168.0

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
10535	Policy & Regulatory Services	306.7	406.8	438.2	424.3	453.0	452.9
10537	Human Resource Management	1,516.5	418.2	817.3	791.4	844.9	844.7
10539	Finance	4,071.2	1,127.7	621.6	601.9	642.6	642.5
10540	Office of Religion	132.6	348.9	394.4	381.9	407.7	407.6
10541	Informal Economy	151.2	314.9	317.2	307.2	327.9	327.9
10542	Community Learning	117.2	337.5	381.1	369.0	394.0	393.9
10543	Sustainable Environment	122.9	255.2	294.9	285.5	304.8	304.8
11944	Information, Communication & Technology Section	512.7	612.9	343.6	342.4	365.5	365.5
<b>Program</b>	<b>Ministerial Services</b>	<b>157.2</b>	<b>119.4</b>	<b>50.0</b>	<b>48.4</b>	<b>51.7</b>	<b>51.7</b>
10548	Minister's Admin Support Services	157.2	119.4	50.0	48.4	51.7	51.7
<b>Program</b>	<b>Welfare Services</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>3,000.0</b>			
21972	Social Protection Program	2,000.0	1,500.0	3,000.0			
<b>Program</b>	<b>Family Services</b>			<b>2,000.0</b>			
22973	Child and Family Services Information Management System			2,000.0			
<b>Grand Total</b>		<b>14,414.1</b>	<b>139,577.7</b>	<b>62,971.6</b>	<b>8,882.4</b>	<b>9,427.5</b>	<b>9,425.9</b>

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,010.5</b>	<b>7,026.0</b>	<b>8,122.3</b>	<b>7,887.3</b>	<b>8,370.2</b>	<b>8,368.8</b>
210	Personnel Emoluments				7,887.3	8,370.2	8,368.8
211	Salaries and Allowances	5,281.8	5,442.6	7,010.7			
212	Wages	888.5					
214	Leave fares	565.2	871.5	715.3			
215	Retirement Benefits, Pensions, Gratuities	275.0	711.9	396.3			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,508.3</b>	<b>131,948.0</b>	<b>45,312.2</b>	<b>933.2</b>	<b>991.2</b>	<b>991.0</b>
220	Goods & Services				933.2	991.2	991.0
221	Domestic Travel and Subsistence	63.2	20.4	100.0			
222	Travel and Subsistence	37.9	14.7				
223	Office Materials and Supplies	44.6	32.0	146.0			
224	Operational Materials and Supplies	81.6	56.7	50.0			
225	Transport and Fuel	15.9	29.6	47.7			
226	Administrative Consultancy Fees	1,000.0	1,300.0	200.0			
227	Other Operational Expenses	1,250.3	123,584.9	44,568.5			
228	Training	1,014.8	109.7	200.0			
229	Other Category for Donor Funded Projects		6,800.0				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,684.4</b>	<b>515.1</b>		<b>26.1</b>	<b>27.9</b>	<b>27.9</b>
230	Utilities, Rentals and Property Costs				26.1	27.9	27.9
231	Utilities	3,638.9	487.4				
233	Routine Maintenance	45.5	27.7				
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>208.0</b>	<b>76.9</b>	<b>9,530.0</b>	<b>29.0</b>	<b>31.0</b>	<b>31.0</b>
250	Grants Subsidies and Transfers				29.0	31.0	31.0
252	Grants/Transfers to Public Authorities			9,500.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	208.0	76.9	30.0			
<b>27</b>	<b>Capital Formation</b>	<b>3.1</b>	<b>12.0</b>	<b>7.0</b>	<b>6.8</b>	<b>7.2</b>	<b>7.2</b>
270	Capital Formation				6.8	7.2	7.2
271	Office Equipments, Furniture & Fittings	3.1	12.0	7.0			
<b>Grand Total</b>		<b>14,414.3</b>	<b>139,578.0</b>	<b>62,971.5</b>	<b>8,882.4</b>	<b>9,427.5</b>	<b>9,425.9</b>

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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



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10531 Civil Registration Services

(PBS Code: 24217091101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>779.5</b>	<b>700.1</b>	<b>622.8</b>
211	Salaries and Allowances	317.1	640.2	528.2
212	Wages	442.0	0.0	0.0
214	Leave fares	4.5	40.1	61.6
215	Retirement Benefits, Pensions, Gratuities	15.9	19.8	33.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.6</b>	<b>56.1</b>	<b>180.0</b>
221	Domestic Travel and Subsistence	38.2	2.6	50.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	44.4	53.5	50.0
227	Other Operational Expenses	0.0	0.0	70.0
<b>GRAND TOTAL</b>		<b>862.1</b>	<b>756.2</b>	<b>802.8</b>

**B: Other Data in 2018**

1. Staff on strength 7, Unattach: 1
2. Casuals: Nil
3. Vehicles: 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Primary Health and Hospital Services**

**Program: General Administrative Services**

**Program Objectives:**

**Program Description:**

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

23025          Social Health Awareness Program

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 23025 Social Health Awareness Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

Revenue: This project is wholly funded by Government of PNG

Performance Indicator:

1. Reduction of the sorcery related deaths by 2020
2. Number of awareness on HIV/AIDS, TB and MDRTB
3. Reduction of violence against women and children

2018 Components:

1. Awareness and advocacy on Sorcery - K3.0 million
2. Awareness and advocacy on HIV/AIDS, TB and MDRTB - K3.0 million
3. Awareness on Violence Against Women and Children - K3.0 million
4. Program Administration - K1.0 million

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**Main Program: Welfare Services**

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

**Program Objectives:**

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

**Program Description:**

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

This program consists of 5 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	Disability
10800	Elderly
11505	Early Childhood

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>192.8</b>	<b>532.4</b>	<b>582.8</b>
211	Salaries and Allowances	133.3	352.1	528.4
212	Wages	44.5	0.0	0.0
214	Leave fares	0.0	82.0	35.4
215	Retirement Benefits, Pensions, Gratuities	15.0	98.3	19.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>55.1</b>	<b>39.2</b>	<b>40.0</b>
221	Domestic Travel and Subsistence	25.0	17.8	0.0
223	Office Materials and Supplies	3.6	3.9	10.0
224	Operational Materials and Supplies	2.3	3.2	0.0
225	Transport and Fuel	4.2	3.9	10.0
227	Other Operational Expenses	20.0	10.4	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.2</b>	<b>25.7</b>	<b>0.0</b>
231	Utilities	39.2	25.7	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.4</b>	<b>7.0</b>	<b>7.0</b>
271	Office Equipments, Furniture & Fittings	1.4	7.0	7.0
	<b>GRAND TOTAL</b>	<b>288.5</b>	<b>604.3</b>	<b>629.8</b>

**B: Other Data in 2018**

1. Staff on Strength 6
2. Casuals 3
3. Vacancies 6
4. Vehicles 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>180.7</b>	<b>346.5</b>	<b>434.4</b>
211	Salaries and Allowances	178.1	157.0	420.2
214	Leave fares	0.0	95.0	14.2
215	Retirement Benefits, Pensions, Gratuities	2.6	94.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.8</b>	<b>33.1</b>	<b>32.0</b>
223	Office Materials and Supplies	1.9	1.1	10.0
225	Transport and Fuel	4.5	5.1	0.0
227	Other Operational Expenses	29.4	26.9	22.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.3</b>	<b>3.2</b>	<b>0.0</b>
233	Routine Maintenance	4.3	3.2	0.0
<b>GRAND TOTAL</b>		<b>220.8</b>	<b>382.8</b>	<b>466.4</b>

**B: Other Data in 2018**

1. Staff on Strength: 9
2. unattached 1
3. Vehicles 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10550 Disability

(PBS Code: 24223021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2.0</b>	<b>391.8</b>	<b>344.9</b>
211	Salaries and Allowances	0.0	380.5	315.3
214	Leave fares	0.0	11.3	16.8
215	Retirement Benefits, Pensions, Gratuities	2.0	0.0	12.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>53.2</b>	<b>41.3</b>	<b>2,070.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	10.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	24.0	0.0	0.0
227	Other Operational Expenses	29.2	41.3	2,050.0
	<b>GRAND TOTAL</b>	<b>55.2</b>	<b>433.1</b>	<b>2,414.9</b>

**B: Other Data in 2018**

1. Staffing: 7, staff on strength: 6

2. Vacancies: 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10800 Elderly

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>327.2</b>
211	Salaries and Allowances	0.0	0.0	289.6
214	Leave fares	0.0	0.0	24.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>21.0</b>
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	11.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>348.2</b>

**B: Other Data in 2018**



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 11505 Early Childhood

(PBS Code: 24223021104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>16.5</b>	<b>17.9</b>	<b>23.2</b>
227	Other Operational Expenses	16.5	17.9	23.2
	<b>GRAND TOTAL</b>	<b>16.5</b>	<b>17.9</b>	<b>23.2</b>

**B: Other Data in 2018**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	3,200.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>

**B: Other Data in 2018**

Project ended. NIL funding in 2018.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10546 Gender & Development

(PBS Code: 24228043101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>978.0</b>	<b>367.0</b>	<b>334.6</b>
211	Salaries and Allowances	897.0	272.5	321.8
214	Leave fares	46.0	59.0	0.0
215	Retirement Benefits, Pensions, Gratuities	35.0	35.5	12.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.8</b>	<b>45.4</b>	<b>31.0</b>
222	Travel and Subsistence	13.5	0.0	0.0
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	23.3	45.4	21.0
<b>GRAND TOTAL</b>		<b>1,014.8</b>	<b>412.4</b>	<b>365.6</b>

**B: Other Data in 2018**

1. Staffing: 12, staff on strength 5
2. Vacancies: 2, unattached 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>208.0</b>	<b>76.9</b>	<b>30.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	208.0	76.9	30.0
	<b>GRAND TOTAL</b>	<b>208.0</b>	<b>76.9</b>	<b>30.0</b>

**B: Other Data in 2018**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>362.5</b>	<b>412.3</b>	<b>467.3</b>
211	Salaries and Allowances	331.2	410.6	447.1
214	Leave fares	8.0	0.0	20.2
215	Retirement Benefits, Pensions, Gratuities	23.3	1.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.8</b>	<b>41.6</b>	<b>22.0</b>
227	Other Operational Expenses	32.8	41.6	22.0
	<b>GRAND TOTAL</b>	<b>395.3</b>	<b>453.9</b>	<b>489.3</b>

**B: Other Data in 2018**

1. Staffing: 15, staff on strength: 8

2. Unattached: 1

3. Vehicle:

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>119,800.0</b>	<b>24,850.0</b>
227	Other Operational Expenses	0.0	119,800.0	24,850.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>119,800.0</b>	<b>24,850.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by DFAT

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. 2018 Component

3.1 Review of National Council Women Act 2014

3.2 Training.



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>33 - UN Development Fund for Women</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	3,200.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>

**B: Other Data in 2018**

Project ended in 2017. NIL funding in 2018

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

11946	Human Rights Desk
22974	Prevention Gender Base Violence - MIS

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 11946 Human Rights Desk

(PBS Code: 24228042116)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>75.0</b>	<b>267.8</b>	<b>197.1</b>
211	Salaries and Allowances	0.0	111.6	146.5
214	Leave fares	50.0	86.6	36.4
215	Retirement Benefits, Pensions, Gratuities	25.0	69.6	14.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>22.7</b>	<b>22.2</b>	<b>30.0</b>
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	22.7	22.2	20.0
	<b>GRAND TOTAL</b>	<b>97.7</b>	<b>290.0</b>	<b>227.1</b>

**B: Other Data in 2018**

1. Staffing: 7, staff on strenght 4

2. Vacancies 3

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>32 - UN Children's Education Fund - Grant</b>	<b>0.0</b>	<b>900.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	900.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>900.0</b>	<b>0.0</b>

**B: Other Data in 2018**

Project ended. NIL funding in 2018.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 22974 Prevention Gender Base Violence - MIS**

**(PBS Code: Na**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

Revenue: This project is wholly funded by GoPNG

Performance Indicator: Fully functional GBV Management Information System by 2019

2018 Component:

1. Procurement of IT Infrastructure-K600,000.00
2. Procurement and Installation of software application-K600,000.00
3. Training and roll-out to FSV Centers-K600,000.00
4. Project Administration-K200,000.00

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Non-Government Organisations**

**Program Objectives:**

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

**Program Description:**

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

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

20796	PNG Church Partnership Programme
21090	Non State Actors Support Program

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 20796 PNG Church Partnership Programme**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
252	Grants/Transfers to Public Authorities	0.0	0.0	9,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by Government of PNG

2. Performance Indicator:

2.1. Churches received their development grants by 1st Quarter, 2018

2.2. Number of health and education infrastructure built

2.3. Number of youth and welfare programs supported in 2018

3. 2018 Component:

3.1. Development Grants to Churches-K9.5 million

3.2. Program Administration-K500,000.00

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>2,700.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	2,700.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,700.0</b>	<b>0.0</b>

**B: Other Data in 2018**

Project ended. NIL funding in 2018.



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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
10540	Office of Religion
10541	Informal Economy
10542	Community Learning
10543	Sustainable Environment
11944	Information, Communication & Technology Section

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,136.3</b>	<b>884.7</b>	<b>1,070.1</b>
211	Salaries and Allowances	1,947.2	882.2	932.7
212	Wages	150.0	0.0	0.0
214	Leave fares	6.0	2.5	90.4
215	Retirement Benefits, Pensions, Gratuities	33.1	0.0	47.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.9</b>	<b>23.9</b>	<b>60.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	40.0
227	Other Operational Expenses	30.9	23.9	20.0
<b>GRAND TOTAL</b>		<b>2,167.2</b>	<b>908.6</b>	<b>1,130.1</b>

**B: Other Data in 2018**

1. Staffing 18, staff on strenght 13

2. Vacancies 5

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10535 Policy & Regulatory Services

(PBS Code: 24228041102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>280.2</b>	<b>382.8</b>	<b>416.2</b>
211	Salaries and Allowances	260.3	382.8	416.2
214	Leave fares	4.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.6</b>	<b>24.0</b>	<b>22.0</b>
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	26.6	24.0	12.0
	<b>GRAND TOTAL</b>	<b>306.8</b>	<b>406.8</b>	<b>438.2</b>

**B: Other Data in 2018**

1. Staffing 15, staff on strenght 8

2. Vacancies 7

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10537 Human Resource Management

(PBS Code: 24228041104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>493.5</b>	<b>393.2</b>	<b>787.2</b>
211	Salaries and Allowances	467.0	393.2	536.4
214	Leave fares	10.0	0.0	175.9
215	Retirement Benefits, Pensions, Gratuities	16.5	0.0	74.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.0</b>	<b>25.0</b>	<b>30.0</b>
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	23.0	25.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	1,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,516.5</b>	<b>418.2</b>	<b>817.2</b>

**B: Other Data in 2018**

1. Staffing 14, staff on strenght 12

2. Vacancies 2

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10539 Finance

(PBS Code: 24228041107)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>986.9</b>	<b>720.8</b>	<b>514.7</b>
211	Salaries and Allowances	397.9	489.8	371.7
212	Wages	220.6	0.0	0.0
214	Leave fares	349.5	103.9	90.0
215	Retirement Benefits, Pensions, Gratuities	18.9	127.1	53.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>630.6</b>	<b>100.8</b>	<b>106.9</b>
222	Travel and Subsistence	24.4	14.7	0.0
223	Office Materials and Supplies	39.2	27.0	10.0
224	Operational Materials and Supplies	11.0	0.0	0.0
225	Transport and Fuel	7.2	20.6	16.9
227	Other Operational Expenses	534.0	28.8	80.0
228	Training	14.8	9.7	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,452.2</b>	<b>301.1</b>	<b>0.0</b>
231	Utilities	2,432.9	296.0	0.0
233	Routine Maintenance	19.3	5.1	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.7</b>	<b>5.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	1.7	5.0	0.0
	<b>GRAND TOTAL</b>	<b>4,071.4</b>	<b>1,127.7</b>	<b>621.6</b>

**B: Other Data in 2018**

1. Staffing: 24, staff on strength 11

2. Vacancies: 11, unattached 2

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10540 Office of Religion

(PBS Code: 24228041108)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>112.9</b>	<b>328.3</b>	<b>374.4</b>
211	Salaries and Allowances	62.9	271.1	340.4
214	Leave fares	0.0	48.0	16.0
215	Retirement Benefits, Pensions, Gratuities	50.0	9.2	18.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>19.7</b>	<b>20.6</b>	<b>20.0</b>
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	19.7	20.6	10.0
	<b>GRAND TOTAL</b>	<b>132.6</b>	<b>348.9</b>	<b>394.4</b>

**B: Other Data in 2018**

1. Staffing: 6, staff on strenght 4

2. Vacancies: 2

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10541 Informal Economy

(PBS Code: 24228041109)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>128.9</b>	<b>290.6</b>	<b>306.1</b>
211	Salaries and Allowances	126.7	101.2	276.1
214	Leave fares	0.0	130.3	18.0
215	Retirement Benefits, Pensions, Gratuities	2.2	59.1	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>22.3</b>	<b>24.3</b>	<b>11.1</b>
227	Other Operational Expenses	22.3	24.3	11.1
	<b>GRAND TOTAL</b>	<b>151.2</b>	<b>314.9</b>	<b>317.2</b>

**B: Other Data in 2018**

1. Staffing: 10, staff on strenght 8

2. Vacancies: 1, unattached 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10542 Community Learning

(PBS Code: 24228041110)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>96.4</b>	<b>318.4</b>	<b>359.1</b>
211	Salaries and Allowances	58.8	276.3	314.8
214	Leave fares	31.9	29.1	11.6
215	Retirement Benefits, Pensions, Gratuities	5.7	13.0	32.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>20.8</b>	<b>19.1</b>	<b>22.0</b>
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	20.8	19.1	12.0
	<b>GRAND TOTAL</b>	<b>117.2</b>	<b>337.5</b>	<b>381.1</b>

**B: Other Data in 2018**

1. Staffing: 19, staff on strenght 13

2. Vacancies: 4, unattached 2



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10543 Sustainable Environment

(PBS Code: 24228041111)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>104.4</b>	<b>239.9</b>	<b>269.8</b>
211	Salaries and Allowances	104.4	136.9	241.0
214	Leave fares	0.0	72.9	16.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.1	12.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>18.5</b>	<b>15.4</b>	<b>25.0</b>
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	18.5	15.4	15.0
	<b>GRAND TOTAL</b>	<b>122.9</b>	<b>255.3</b>	<b>294.8</b>

**B: Other Data in 2018**

1. Staffing: 7, staff on strenght 3

2. Vacancies 2, unattached 2

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10798 Administration

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>453.1</b>
211	Salaries and Allowances	0.0	0.0	351.0
214	Leave fares	0.0	0.0	74.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	28.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>82.8</b>
223	Office Materials and Supplies	0.0	0.0	6.0
225	Transport and Fuel	0.0	0.0	20.8
227	Other Operational Expenses	0.0	0.0	56.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>535.9</b>

**B: Other Data in 2018**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>67.1</b>	<b>433.4</b>	<b>260.4</b>
211	Salaries and Allowances	0.0	172.5	233.4
214	Leave fares	53.0	107.0	14.0
215	Retirement Benefits, Pensions, Gratuities	14.1	153.9	13.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>317.0</b>	<b>53.5</b>	<b>83.2</b>
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	317.0	53.5	73.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>128.6</b>	<b>126.0</b>	<b>0.0</b>
231	Utilities	128.6	126.0	0.0
	<b>GRAND TOTAL</b>	<b>512.7</b>	<b>612.9</b>	<b>343.6</b>

**B: Other Data in 2018**

1. Staffing: 5, staff on strenght 4

2. Vacancies 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33.5</b>	<b>15.9</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	12.1	0.0
212	Wages	31.4	0.0	0.0
214	Leave fares	2.1	3.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.6</b>	<b>44.5</b>	<b>50.0</b>
227	Other Operational Expenses	63.6	44.5	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.1</b>	<b>59.1</b>	<b>0.0</b>
231	Utilities	38.2	39.7	0.0
233	Routine Maintenance	21.9	19.4	0.0
<b>GRAND TOTAL</b>		<b>157.2</b>	<b>119.5</b>	<b>50.0</b>

**B: Other Data in 2018**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>3,000.0</b>
226	Administrative Consultancy Fees	1,000.0	1,300.0	200.0
227	Other Operational Expenses	0.0	100.0	2,600.0
228	Training	1,000.0	100.0	200.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>1,500.0</b>	<b>3,000.0</b>

**B: Other Data in 2018**

1. Revenue: The project is fully funded by GoPNG

2. Performance Indicator

2.1 Number of elderly people benefited from the pension programs

2.2. Number of disable people benefited from the pension program

3. 2018 Component:

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

3.2 Awareness and Advocacy programs. - K500,000.00

3.3 Pension for Disability and Elderly - K2 million

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Family Services**

**Program Objectives:**

**Program Description:**

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

22973      Child and Family Services Information Management System



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 22973 Child and Family Services Information Management System**

**(PBS Code: NA)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

Revenue: This project is wholly funded by GoPNG

Performance Indicator: Fully functional Child and Family Services (CFS) Management Information System by 2019/2018  
Component:

1. Procurement of IT Infrastructure-K600,000.00
2. Procurement and Installation of software application-K600,000.00
3. Training and roll-out to CFS Centres -K600,000.00
4. Project Administration-K200,000.00.

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>1,680.7</b>	<b>2,851.5</b>	<b>2,872.4</b>	<b>2,804.5</b>	<b>2,994.2</b>	<b>2,993.6</b>
<b>Program</b>	<b>Non-Government Organisations</b>	<b>1,680.7</b>	<b>2,851.5</b>	<b>2,872.4</b>	<b>2,804.5</b>	<b>2,994.2</b>	<b>2,993.6</b>
11507	National Volunteer Service	1,680.7	2,851.5	2,872.4	2,804.5	2,994.2	2,993.6
<b>Grand Total</b>		<b>1,680.7</b>	<b>2,851.5</b>	<b>2,872.4</b>	<b>2,804.5</b>	<b>2,994.2</b>	<b>2,993.6</b>

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,306.4</b>	<b>2,180.7</b>	<b>2,261.7</b>	<b>2,190.1</b>	<b>2,338.1</b>	<b>2,337.7</b>
210	Personnel Emoluments				2,190.1	2,338.1	2,337.7
211	Salaries and Allowances	884.5	1,486.6	1,579.9			
212	Wages	217.1	452.0	444.0			
214	Leave fares	100.8	132.4	130.1			
215	Retirement Benefits, Pensions, Gratuities	104.0	109.7	107.7			
<b>22</b>	<b>Goods &amp; Services</b>	<b>339.2</b>	<b>642.6</b>	<b>568.6</b>	<b>550.6</b>	<b>587.8</b>	<b>587.7</b>
220	Goods & Services				550.6	587.8	587.7
222	Travel and Subsistence	92.1	93.8	82.3			
223	Office Materials and Supplies	13.0	6.9	13.0			
224	Operational Materials and Supplies	34.0	18.2	18.0			
225	Transport and Fuel	20.0	10.7	15.0			
226	Administrative Consultancy Fees			35.0			
227	Other Operational Expenses	173.1	509.3	395.3			
228	Training	7.0	3.7	10.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>27.0</b>	<b>24.0</b>		<b>23.2</b>	<b>24.8</b>	<b>24.8</b>
230	Utilities, Rentals and Property Costs				23.2	24.8	24.8
231	Utilities	27.0	24.0				
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.0</b>	<b>0.5</b>	<b>24.0</b>	<b>23.2</b>	<b>24.8</b>	<b>24.8</b>
250	Grants Subsidies and Transfers				23.2	24.8	24.8
251	Membership Fees, Subscriptions & Contribution	1.0	0.5	24.0			
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>3.7</b>	<b>18.0</b>	<b>17.4</b>	<b>18.6</b>	<b>18.6</b>
270	Capital Formation				17.4	18.6	18.6
271	Office Equipments, Furniture & Fittings	7.0	3.7	18.0			
<b>Grand Total</b>		<b>1,680.6</b>	<b>2,851.5</b>	<b>2,872.3</b>	<b>2,804.5</b>	<b>2,994.1</b>	<b>2,993.6</b>

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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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

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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Activity: 11507 National Volunteer Service

(PBS Code: 24328042101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,306.4</b>	<b>2,180.7</b>	<b>2,261.7</b>
211	Salaries and Allowances	884.5	1,486.6	1,579.9
212	Wages	217.1	452.0	444.0
214	Leave fares	100.8	132.4	130.1
215	Retirement Benefits, Pensions, Gratuities	104.0	109.7	107.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>339.2</b>	<b>642.6</b>	<b>568.6</b>
222	Travel and Subsistence	92.1	93.8	82.3
223	Office Materials and Supplies	13.0	6.9	13.0
224	Operational Materials and Supplies	34.0	18.2	18.0
225	Transport and Fuel	20.0	10.7	15.0
226	Administrative Consultancy Fees	0.0	0.0	35.0
227	Other Operational Expenses	173.1	509.3	395.3
228	Training	7.0	3.7	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>27.0</b>	<b>24.0</b>	<b>0.0</b>
231	Utilities	27.0	24.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.0</b>	<b>0.5</b>	<b>24.0</b>
251	Membership Fees, Subscriptions & Contribution	1.0	0.5	24.0
<b>27</b>	<b>Capital Formation</b>	<b>7.0</b>	<b>3.7</b>	<b>18.0</b>
271	Office Equipments, Furniture & Fittings	7.0	3.7	18.0
<b>GRAND TOTAL</b>		<b>1,680.6</b>	<b>2,851.5</b>	<b>2,872.3</b>

**B: Other Data in 2018**

1. Staffing 18: Staff on Strength 15, vacancies 2

2. Volunteers:30 :

3.Vehicle: 1 .

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>15,069.0</b>	<b>34,266.2</b>	<b>41,742.4</b>	<b>41,223.9</b>	<b>44,011.2</b>	<b>44,003.1</b>
<b>Program</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>15,069.0</b>	<b>34,266.2</b>	<b>34,294.1</b>	<b>34,011.7</b>	<b>36,311.4</b>	<b>36,304.7</b>
12996	Curative Health Services	11,242.9	25,096.1	24,690.9	24,654.8	26,321.8	26,317.0
13047	Public Health Services	2,045.5	5,364.5	5,718.1	5,536.8	5,911.2	5,910.1
13048	Corporate Services	1,362.2	3,035.5	3,073.9	3,034.6	3,239.8	3,239.2
13086	Executive Management	418.4	770.1	811.2	785.5	838.6	838.5
<b>Program</b>	<b>Provincial and Rural Health Services</b>			<b>7,448.3</b>	<b>7,212.2</b>	<b>7,699.8</b>	<b>7,698.4</b>
10811	Health Function Grant			7,448.3	7,212.2	7,699.8	7,698.4
<b>Grand Total</b>		<b>15,069.0</b>	<b>34,266.2</b>	<b>41,742.4</b>	<b>41,223.9</b>	<b>44,011.2</b>	<b>44,003.1</b>

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,591.4</b>	<b>28,788.9</b>	<b>29,969.9</b>	<b>29,019.9</b>	<b>30,982.0</b>	<b>30,976.3</b>
210	Personnel Emoluments				29,019.9	30,982.0	30,976.3
211	Salaries and Allowances	6,367.4	25,881.6	27,342.0			
212	Wages	749.8	1,234.9	1,201.2			
213	Overtime	477.8	429.9	432.7			
214	Leave fares	756.5	676.2	621.7			
215	Retirement Benefits, Pensions, Gratuities	239.9	566.3	372.3			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,294.6</b>	<b>2,915.2</b>	<b>3,246.3</b>	<b>3,143.4</b>	<b>3,355.9</b>	<b>3,355.3</b>
220	Goods & Services				3,143.4	3,355.9	3,355.3
221	Domestic Travel and Subsistence	275.7	320.5	295.2			
223	Office Materials and Supplies	271.6	251.0	315.7			
224	Operational Materials and Supplies	752.5	752.5	1,040.2			
225	Transport and Fuel	289.1	295.0	305.4			
227	Other Operational Expenses	1,516.6	1,141.2	1,204.8			
228	Training	189.1	155.0	85.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,037.8</b>	<b>2,482.0</b>	<b>1,078.0</b>	<b>1,848.5</b>	<b>1,973.5</b>	<b>1,973.1</b>
230	Utilities, Rentals and Property Costs				1,848.5	1,973.5	1,973.1
231	Utilities	1,246.3	1,040.0				
232	Rentals of Property	1,580.0	1,300.0	922.0			
233	Routine Maintenance	211.5	142.0	156.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>7,448.3</b>	<b>7,212.2</b>	<b>7,699.8</b>	<b>7,698.4</b>
250	Grants Subsidies and Transfers				7,212.2	7,699.8	7,698.4
252	Grants/Transfers to Public Authorities			7,448.3			
<b>27</b>	<b>Capital Formation</b>	<b>145.2</b>	<b>80.0</b>				
271	Office Equipments, Furniture & Fittings	79.9	80.0				
273	Motor Vehicles	65.3					
<b>Grand Total</b>		<b>15,069.0</b>	<b>34,266.1</b>	<b>41,742.5</b>	<b>41,224.0</b>	<b>44,011.2</b>	<b>44,003.1</b>

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Eastern Highlands Provincial Health Authority**

**Program Objectives:**

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

**Program Description:**

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

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

12996	Curative Health Services
13047	Public Health Services
13048	Corporate Services
13086	Executive Management



<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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Activity: 12996 Curative Health Services

(PBS Code: 24422011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,161.7</b>	<b>20,968.9</b>	<b>22,155.3</b>
211	Salaries and Allowances	4,697.0	19,485.9	20,920.4
212	Wages	375.2	637.4	637.4
213	Overtime	392.7	147.0	147.0
214	Leave fares	598.1	383.3	329.2
215	Retirement Benefits, Pensions, Gratuities	98.7	315.3	121.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,079.4</b>	<b>1,645.1</b>	<b>1,571.6</b>
221	Domestic Travel and Subsistence	90.6	118.0	80.0
223	Office Materials and Supplies	110.0	110.0	150.0
224	Operational Materials and Supplies	752.5	752.5	840.2
225	Transport and Fuel	149.9	150.0	113.4
227	Other Operational Expenses	861.5	399.6	353.0
228	Training	114.9	115.0	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,921.9</b>	<b>2,402.0</b>	<b>964.0</b>
231	Utilities	1,199.9	990.0	0.0
232	Rentals of Property	1,580.0	1,300.0	922.0
233	Routine Maintenance	142.0	112.0	42.0
<b>27</b>	<b>Capital Formation</b>	<b>79.9</b>	<b>80.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	79.9	80.0	0.0
<b>GRAND TOTAL</b>		<b>11,242.9</b>	<b>25,096.0</b>	<b>24,690.9</b>

**B: Other Data in 2018**

1. Staffing: 470 - Staff on Strength.

2. Vacancies: 30.

3. Vehicles: 6 - Maintained by the Agency.

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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Activity: 13047 Public Health Services

(PBS Code: 24422011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,761.8</b>	<b>5,097.6</b>	<b>5,090.0</b>
211	Salaries and Allowances	1,306.3	4,013.5	4,005.9
212	Wages	200.0	352.9	352.9
213	Overtime	9.7	261.4	261.4
214	Leave fares	106.0	228.8	228.8
215	Retirement Benefits, Pensions, Gratuities	139.8	241.0	241.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>283.8</b>	<b>267.0</b>	<b>628.1</b>
221	Domestic Travel and Subsistence	33.8	42.0	63.0
223	Office Materials and Supplies	50.0	50.0	61.0
224	Operational Materials and Supplies	0.0	0.0	200.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	200.0	175.0	254.1
<b>GRAND TOTAL</b>		<b>2,045.6</b>	<b>5,364.6</b>	<b>5,718.1</b>

**B: Other Data in 2018**

1. Staffing: 125 - Staff on Strength

;2. Vacancies: 30

3. 11 - Casuals.

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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Activity: 13048 Corporate Services

(PBS Code: 24422011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>582.2</b>	<b>2,306.9</b>	<b>2,310.8</b>
211	Salaries and Allowances	364.2	2,102.0	2,102.0
212	Wages	99.9	127.6	127.6
213	Overtime	71.0	16.0	19.9
214	Leave fares	46.0	61.3	61.3
215	Retirement Benefits, Pensions, Gratuities	1.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>612.8</b>	<b>658.6</b>	<b>663.2</b>
221	Domestic Travel and Subsistence	78.7	42.0	53.0
223	Office Materials and Supplies	42.0	50.0	51.7
225	Transport and Fuel	92.8	100.0	86.0
227	Other Operational Expenses	325.1	426.6	422.5
228	Training	74.2	40.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>102.0</b>	<b>70.0</b>	<b>100.0</b>
231	Utilities	46.4	50.0	0.0
233	Routine Maintenance	55.6	20.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>65.3</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	65.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,362.3</b>	<b>3,035.5</b>	<b>3,074.0</b>

**B: Other Data in 2018**

1. Staffing: 100 - Staff on Strength

2. Vacancies: 57

3. Vehicles: 4 - Maintained by the Agency.

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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Activity: 13086 Executive Management

(PBS Code: 24422011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>85.9</b>	<b>415.6</b>	<b>413.7</b>
211	Salaries and Allowances	0.0	280.3	313.6
212	Wages	74.7	117.0	83.2
213	Overtime	4.4	5.5	4.5
214	Leave fares	6.4	2.8	2.4
215	Retirement Benefits, Pensions, Gratuities	0.4	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>318.8</b>	<b>344.5</b>	<b>383.5</b>
221	Domestic Travel and Subsistence	72.7	118.5	99.2
223	Office Materials and Supplies	69.7	41.0	53.0
225	Transport and Fuel	46.4	45.0	56.0
227	Other Operational Expenses	130.0	140.0	175.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.9</b>	<b>10.0</b>	<b>14.0</b>
233	Routine Maintenance	13.9	10.0	14.0
	<b>GRAND TOTAL</b>	<b>418.6</b>	<b>770.1</b>	<b>811.2</b>

**B: Other Data in 2018**

1. Staffing: 8 - Staff on Strength.
2. Vacancy: 1.
3. Vehicles: 4 - Maintained by the Agency.

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

Provision of medical, dental and other 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:

10811          Health Function Grant

<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>244</b>
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Activity: 10811 Health Function Grant

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>7,448.3</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	7,448.3
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>7,448.3</b>

**B: Other Data in 2018**

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Environment Protection and Conservation Services</b>	<b>15,133.1</b>	<b>21,980.5</b>	<b>23,243.3</b>	<b>7,846.4</b>	<b>8,376.9</b>	<b>8,375.4</b>
<b>Program</b>	<b>Climate Change and Environment Sustainability</b>		<b>1,500.0</b>				
22883	Project Assistant for Environment Program		1,500.0				
<b>Program</b>	<b>Environment Protection Division</b>	<b>2,779.9</b>	<b>2,650.0</b>	<b>4,736.5</b>	<b>1,652.4</b>	<b>1,764.1</b>	<b>1,763.8</b>
10555	Office of Executive Director - Environment Protection	2,290.1	1,635.2	1,706.5	1,652.4	1,764.1	1,763.8
10561	Regulatory Services		16.6				
11620	Industry Services	40.0	348.2				
12086	Environment Sustainable Funding	449.8	150.0				
20799	Protected Areas		500.0	3,030.0			
<b>Program</b>	<b>General Administration</b>	<b>6,507.1</b>	<b>5,476.3</b>	<b>3,912.4</b>	<b>3,788.4</b>	<b>4,044.5</b>	<b>4,043.8</b>
10552	Office of the Managing Director	3,366.4	1,505.3	2,830.8	2,741.1	2,926.4	2,925.9
10553	Performance Monitoring & Research	8.3	5.0				
10554	Corporate Services Division	2,838.0	3,934.4	891.9	863.6	922.0	921.8
10559	Minister's Admin Support Services	147.9	31.6				
12020	Office of Deputy Manager Director	146.5		189.7	183.7	196.1	196.1
<b>Program</b>	<b>Nature Conservation &amp; Wildlife Protection Services</b>	<b>4,756.1</b>	<b>11,416.0</b>	<b>13,807.9</b>	<b>1,644.1</b>	<b>1,755.2</b>	<b>1,754.9</b>
10557	Office of the Director - Sustainable Environment Program	1,733.1	1,257.8	1,697.9	1,644.1	1,755.2	1,754.9
10558	Terrestrial Ecosystem Management	2.0	13.3				
11621	Marine Ecosystem Management	17.6	36.6				
12022	Heritage Secretariat	5.0	8.3				
21098	Kokoda Track Initiative	2,998.4	1,500.0	10,000.0			
21256	Waste Management		2,300.0	2,110.0			
21381	Environment, Climate Change & Disaster Risk Management		6,300.0				
<b>Program</b>	<b>Policy Co-ordination and Evaluation</b>	<b>1,090.0</b>	<b>938.2</b>	<b>786.5</b>	<b>761.6</b>	<b>813.1</b>	<b>812.9</b>
11622	Office of the Director - Policy Coordination & Evaluation	948.5	843.0	786.5	761.6	813.1	812.9
11623	Environment Science & Information	122.7	86.9				
11701	Policy and International	18.8	8.3				
<b>Grand Total</b>		<b>15,133.1</b>	<b>21,980.5</b>	<b>23,243.3</b>	<b>7,846.4</b>	<b>8,376.9</b>	<b>8,375.4</b>



<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,119.6</b>	<b>5,560.0</b>	<b>6,103.1</b>	<b>5,909.6</b>	<b>6,309.2</b>	<b>6,308.0</b>
210	Personnel Emoluments				5,909.6	6,309.2	6,308.0
211	Salaries and Allowances	6,081.7	4,997.2	5,533.1			
213	Overtime		50.0				
214	Leave fares	346.4	205.6	150.0			
215	Retirement Benefits, Pensions, Gratuities	691.5	307.2	420.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,301.3</b>	<b>5,261.3</b>	<b>15,015.3</b>	<b>1,922.3</b>	<b>2,052.3</b>	<b>2,051.9</b>
220	Goods & Services				1,922.3	2,052.3	2,051.9
221	Domestic Travel and Subsistence	536.2	214.0	520.0			
222	Travel and Subsistence	2.0	68.7	350.0			
223	Office Materials and Supplies	87.7	69.0	82.2			
224	Operational Materials and Supplies	142.0	76.8	200.0			
225	Transport and Fuel	292.8	167.7	180.0			
226	Administrative Consultancy Fees	339.8	250.0	350.0			
227	Other Operational Expenses	4,850.8	2,400.6	10,303.1			
228	Training	50.0	14.5				
229	Other Category for Donor Funded Projects		2,000.0	3,030.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,628.0</b>	<b>2,293.9</b>	<b>15.0</b>	<b>14.5</b>	<b>15.5</b>	<b>15.5</b>
230	Utilities, Rentals and Property Costs				14.5	15.5	15.5
231	Utilities	848.1	2,200.0				
233	Routine Maintenance	779.9	93.9	15.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>12.3</b>				
251	Membership Fees, Subscriptions & Contribution		12.3				
<b>27</b>	<b>Capital Formation</b>	<b>84.2</b>	<b>8,853.1</b>	<b>2,110.0</b>			
271	Office Equipments, Furniture & Fittings	84.2	253.1				
278	Procurement Category for Donor Funded Projects		8,600.0	2,110.0			
<b>Grand Total</b>		<b>15,133.1</b>	<b>21,980.6</b>	<b>23,243.4</b>	<b>7,846.4</b>	<b>8,377.0</b>	<b>8,375.4</b>

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>54 - United States of America Aid</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	1,500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: Funded by USAID.

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

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,005.4</b>	<b>1,571.9</b>	<b>1,706.5</b>
211	Salaries and Allowances	1,873.6	1,518.0	1,578.2
215	Retirement Benefits, Pensions, Gratuities	131.8	53.9	128.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>249.6</b>	<b>63.2</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	45.0	4.5	0.0
225	Transport and Fuel	40.0	8.7	0.0
227	Other Operational Expenses	164.6	50.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	35.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>2,290.0</b>	<b>1,635.1</b>	<b>1,706.5</b>

**B: Other Data in 2018**

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.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 10561 Regulatory Services

(PBS Code: 24527012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>16.6</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	0.0	16.6	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>16.6</b>	<b>0.0</b>

**B: Other Data in 2018**

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.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 11620 Industry Services

(PBS Code: 24527012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.0</b>	<b>348.2</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	0.0	50.0	0.0
227	Other Operational Expenses	40.0	298.2	0.0
	<b>GRAND TOTAL</b>	<b>40.0</b>	<b>348.2</b>	<b>0.0</b>

**B: Other Data in 2018**

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

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 12086 Environment Sustainable Funding

(PBS Code: 24527012105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>449.8</b>	<b>150.0</b>	<b>0.0</b>
227	Other Operational Expenses	449.8	150.0	0.0
	<b>GRAND TOTAL</b>	<b>449.8</b>	<b>150.0</b>	<b>0.0</b>

**B: Other Data in 2018**

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.



<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>500.0</b>	<b>3,030.0</b>
229	Other Category for Donor Funded Projects	0.0	500.0	3,030.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>500.0</b>	<b>3,030.0</b>

**B: Other Data in 2018**

1. Revenue Source : Fully funded by JICA under Item 229 - Non-Cash Warrant

2. Performance Indicator/Targets : Promotion, Expansion and Management of conservation and protected areas in the country.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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	Office of Deputy Manager Director

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,176.1</b>	<b>1,003.0</b>	<b>895.6</b>
211	Salaries and Allowances	1,000.3	929.9	806.9
215	Retirement Benefits, Pensions, Gratuities	175.8	73.1	88.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,622.7</b>	<b>502.2</b>	<b>1,935.3</b>
221	Domestic Travel and Subsistence	250.2	21.4	500.0
222	Travel and Subsistence	0.0	23.8	350.0
223	Office Materials and Supplies	35.1	37.6	82.2
224	Operational Materials and Supplies	87.4	58.9	200.0
225	Transport and Fuel	100.0	14.5	150.0
226	Administrative Consultancy Fees	300.0	250.0	350.0
227	Other Operational Expenses	850.0	96.0	303.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>567.5</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	567.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,366.3</b>	<b>1,505.2</b>	<b>2,830.9</b>

**B: Other Data in 2018**

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.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 10553 Performance Monitoring & Research

(PBS Code: 24527011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>8.3</b>	<b>5.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	0.0	2.9	0.0
227	Other Operational Expenses	8.3	2.1	0.0
	<b>GRAND TOTAL</b>	<b>8.3</b>	<b>5.0</b>	<b>0.0</b>

**B: Other Data in 2018**

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

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 10554 Corporate Services Division

(PBS Code: 24527011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,441.1</b>	<b>1,032.1</b>	<b>891.9</b>
211	Salaries and Allowances	991.1	721.4	721.9
213	Overtime	0.0	50.0	0.0
214	Leave fares	346.4	205.6	150.0
215	Retirement Benefits, Pensions, Gratuities	103.6	55.1	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>314.8</b>	<b>354.6</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	0.0	11.0	0.0
223	Office Materials and Supplies	52.6	31.3	0.0
224	Operational Materials and Supplies	34.1	17.9	0.0
225	Transport and Fuel	94.0	109.7	0.0
227	Other Operational Expenses	84.1	170.2	0.0
228	Training	50.0	14.5	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,018.5</b>	<b>2,282.4</b>	<b>0.0</b>
231	Utilities	848.1	2,200.0	0.0
233	Routine Maintenance	170.4	82.4	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>12.3</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	12.3	0.0
<b>27</b>	<b>Capital Formation</b>	<b>63.5</b>	<b>253.1</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	63.5	253.1	0.0
	<b>GRAND TOTAL</b>	<b>2,837.9</b>	<b>3,934.5</b>	<b>891.9</b>

**B: Other Data in 2018**

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.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>147.9</b>	<b>31.6</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	147.9	0.0	0.0
222	Travel and Subsistence	0.0	31.6	0.0
	<b>GRAND TOTAL</b>	<b>147.9</b>	<b>31.6</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Vehicles: 1 unit maintained by Department.

2. Performance Indicators: To be provided in January 2018 or in the first quarter Budget Review for the purpose of reporting and monitoring.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 12020 Office of Deputy Manager Director

(PBS Code: 24527011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>189.7</b>
211	Salaries and Allowances	0.0	0.0	161.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	28.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.9</b>	<b>0.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	20.5	0.0	0.0
226	Administrative Consultancy Fees	39.8	0.0	0.0
227	Other Operational Expenses	65.6	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>20.7</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>146.6</b>	<b>0.0</b>	<b>189.7</b>

**B: Other Data in 2018**

1. Staffing: 1 Deputy Managing Director

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

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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 the Director - 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



<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Activity: 10557 Office of the Director - Sustainable Environment Program**

**(PBS Code: 24527013101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,587.4</b>	<b>1,163.3</b>	<b>1,697.9</b>
211	Salaries and Allowances	1,438.9	1,076.9	1,602.8
215	Retirement Benefits, Pensions, Gratuities	148.5	86.4	95.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>145.7</b>	<b>94.5</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	42.0	24.5	0.0
225	Transport and Fuel	36.4	13.9	0.0
227	Other Operational Expenses	67.3	56.1	0.0
	<b>GRAND TOTAL</b>	<b>1,733.1</b>	<b>1,257.8</b>	<b>1,697.9</b>

**B: Other Data in 2018**

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.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 10558 Terrestrial Ecosystem Management

(PBS Code: 24527013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2.0</b>	<b>13.3</b>	<b>0.0</b>
222	Travel and Subsistence	2.0	13.3	0.0
	<b>GRAND TOTAL</b>	<b>2.0</b>	<b>13.3</b>	<b>0.0</b>

**B: Other Data in 2018**

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.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 11621 Marine Ecosystem Management

(PBS Code: 24527013103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>17.6</b>	<b>36.6</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	17.6	36.6	0.0
	<b>GRAND TOTAL</b>	<b>17.6</b>	<b>36.6</b>	<b>0.0</b>

**B: Other Data in 2018**

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.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 12022 Heritage Secretariat

(PBS Code: 24527013104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>8.3</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	5.0	8.3	0.0
	<b>GRAND TOTAL</b>	<b>5.0</b>	<b>8.3</b>	<b>0.0</b>

**B: Other Data in 2018**

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 2018 and beyond.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,998.4</b>	<b>1,500.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	2,998.4	1,500.0	10,000.0
	<b>GRAND TOTAL</b>	<b>2,998.4</b>	<b>1,500.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

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

2. Performance Indicator/Targets : Promotion of tourism opportunities and income earning opportunities for the people (Central and Oro) living in the vicinity of the Kokoda Track.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>2,300.0</b>	<b>2,110.0</b>
278	Procurement Category for Donor Funded Projects	0.0	2,300.0	2,110.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,300.0</b>	<b>2,110.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully donor funded by JICA.

2. Performance Targets/Indicators: Capacities in relevant agencies developed with an effective mine waste policy to monitor mine waste and enforce compliance.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>6,300.0</b>	<b>0.0</b>
278	Procurement Category for Donor Funded Projects	0.0	6,300.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>6,300.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue : Fully funded by the UN.

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

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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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	Office of the Director - Policy Coordination & Evaluation
11623	Environment Science & Information
11701	Policy and International



<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 11622 Office of the Director - Policy Coordination & Evaluation

(PBS Code: 24527015101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>909.5</b>	<b>789.7</b>	<b>721.5</b>
211	Salaries and Allowances	777.7	751.1	662.0
215	Retirement Benefits, Pensions, Gratuities	131.8	38.6	59.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.1</b>	<b>41.8</b>	<b>50.0</b>
221	Domestic Travel and Subsistence	9.7	20.9	20.0
225	Transport and Fuel	22.4	20.9	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>11.5</b>	<b>15.0</b>
233	Routine Maintenance	7.0	11.5	15.0
	<b>GRAND TOTAL</b>	<b>948.6</b>	<b>843.0</b>	<b>786.5</b>

**B: Other Data in 2018**

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.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 11623 Environment Science & Information

(PBS Code: 24527015102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>122.7</b>	<b>86.9</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	0.0	8.9	0.0
227	Other Operational Expenses	122.7	78.0	0.0
	<b>GRAND TOTAL</b>	<b>122.7</b>	<b>86.9</b>	<b>0.0</b>

**B: Other Data in 2018**

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.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 11701 Policy and International

(PBS Code: 24527015103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>18.8</b>	<b>8.3</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	18.8	8.3	0.0
	<b>GRAND TOTAL</b>	<b>18.8</b>	<b>8.3</b>	<b>0.0</b>

**B: Other Data in 2018**

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.

<b>246</b>	<b>Office of Urbanization</b>	<b>246</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Welfare Services</b>	<b>2,360.8</b>	<b>1,230.6</b>	<b>1,301.8</b>	<b>1,286.7</b>	<b>1,373.7</b>	<b>1,373.5</b>
<b>Program</b>	<b>Urbanization Management</b>	<b>2,360.8</b>	<b>1,230.6</b>	<b>1,301.8</b>	<b>1,286.7</b>	<b>1,373.7</b>	<b>1,373.5</b>
12997	Office of Urbanization Transfer	2,360.8	1,230.6	1,301.8	1,286.7	1,373.7	1,373.5
<b>Grand Total</b>		<b>2,360.8</b>	<b>1,230.6</b>	<b>1,301.8</b>	<b>1,286.7</b>	<b>1,373.7</b>	<b>1,373.5</b>

<b>246</b>	<b>Office of Urbanization</b>	<b>246</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,168.5</b>	<b>1,081.9</b>	<b>1,181.9</b>	<b>1,144.4</b>	<b>1,221.8</b>	<b>1,221.5</b>
210	Personnel Emoluments				1,144.4	1,221.8	1,221.5
211	Salaries and Allowances	1,987.6	1,055.2	1,063.3			
213	Overtime	22.0					
214	Leave fares	102.8	22.7	118.6			
215	Retirement Benefits, Pensions, Gratuities	56.1	4.0				
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.5</b>	<b>81.7</b>	<b>100.0</b>	<b>96.8</b>	<b>103.4</b>	<b>103.4</b>
220	Goods & Services				96.8	103.4	103.4
221	Domestic Travel and Subsistence	10.1		20.0			
223	Office Materials and Supplies	3.5	3.3	10.0			
224	Operational Materials and Supplies	5.4	3.9				
225	Transport and Fuel	16.4	11.7	20.0			
227	Other Operational Expenses	51.8	53.5	50.0			
228	Training	6.3	9.3				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>98.8</b>	<b>67.1</b>	<b>20.0</b>	<b>45.5</b>	<b>48.6</b>	<b>48.6</b>
230	Utilities, Rentals and Property Costs				45.5	48.6	48.6
231	Utilities	39.8	23.7				
233	Routine Maintenance	59.0	43.4	20.0			
<b>Grand Total</b>		<b>2,360.8</b>	<b>1,230.7</b>	<b>1,301.9</b>	<b>1,286.7</b>	<b>1,373.8</b>	<b>1,373.5</b>

<b>246</b>	<b>Office of Urbanization</b>	<b>246</b>
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**Main Program: Land Mobilization and Administration**

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

<b>246</b>	<b>Office of Urbanization</b>	<b>246</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,168.5</b>	<b>1,081.9</b>	<b>1,181.9</b>
211	Salaries and Allowances	1,987.6	1,055.2	1,063.3
213	Overtime	22.0	0.0	0.0
214	Leave fares	102.8	22.7	118.6
215	Retirement Benefits, Pensions, Gratuities	56.1	4.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.5</b>	<b>81.7</b>	<b>100.0</b>
221	Domestic Travel and Subsistence	10.1	0.0	20.0
223	Office Materials and Supplies	3.5	3.3	10.0
224	Operational Materials and Supplies	5.4	3.9	0.0
225	Transport and Fuel	16.4	11.7	20.0
227	Other Operational Expenses	51.8	53.5	50.0
228	Training	6.3	9.3	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>98.8</b>	<b>67.1</b>	<b>20.0</b>
231	Utilities	39.8	23.7	0.0
233	Routine Maintenance	59.0	43.4	20.0
	<b>GRAND TOTAL</b>	<b>2,360.8</b>	<b>1,230.7</b>	<b>1,301.9</b>

**B: Other Data in 2018**

1. Approved Establishment:68, Staff on Strength;36,

2. Vehicles: 6

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>28,826.3</b>	<b>26,164.0</b>	<b>46,095.5</b>	<b>9,544.0</b>	<b>10,189.4</b>	<b>10,187.5</b>
<b>Program</b>	<b>Policy, Planning and Coordination</b>	<b>1,099.8</b>	<b>615.2</b>	<b>15,611.5</b>	<b>592.0</b>	<b>632.1</b>	<b>632.0</b>
10570	Compliance Monitoring & Evaluation	305.3	222.1	236.1	228.6	244.0	244.0
10571	Economic Research, Policy Programme Planning & Coordn	794.5	393.1	375.4	363.5	388.0	388.0
22967	Rubber Nursery Development Rehabilitation			3,000.0			
22981	National Cattle Breeding Farm (PPP)			10,000.0			
22982	Spice Board			2,000.0			
<b>Program</b>	<b>Provincial Agri &amp; Industry Support Services</b>	<b>20,775.5</b>	<b>19,559.1</b>	<b>25,018.4</b>	<b>3,648.9</b>	<b>3,895.7</b>	<b>3,894.9</b>
10572	Technical & Field Services	1,086.7	835.1	844.1	817.4	872.6	872.5
10573	Provincial & Industry Support Services	469.9	393.9	532.0	515.2	550.0	549.9
10574	Food Security, Management & Coordination	656.5	524.0	516.4	500.0	533.8	533.7
10575	Rubber Industry Development	693.9	558.5	554.2	536.7	572.9	572.8
10576	Prov Industry & Support Services-Momase	369.5	383.0	361.9	350.4	374.1	374.0
10577	Prov Industry Support Services-Highlands	427.4	566.7	428.0	414.4	442.5	442.4
10578	Prov Industry Support Services-Islands	261.0	497.9	531.8	514.9	549.7	549.6
21101	Productive Partnership for Agriculture Development	16,810.6	15,800.0	21,250.0			
<b>Program</b>	<b>Top Management and General Administration</b>	<b>4,812.5</b>	<b>3,269.8</b>	<b>3,870.3</b>	<b>3,758.4</b>	<b>4,012.5</b>	<b>4,011.7</b>
10563	Top Management	2,011.5	869.3	1,014.5	982.4	1,048.8	1,048.6
10564	Performance Monitoring & Research	419.9	258.7	263.5	255.1	272.4	272.4
10565	Minister's Admin Support Services	256.8	113.6	402.6	389.9	416.2	416.1
10566	Finance	994.3	644.2	604.4	585.3	624.8	624.7
10567	Management Services	1,130.0	1,384.0	1,585.3	1,545.7	1,650.2	1,649.9
<b>Program</b>	<b>Training and Extension Services Support</b>	<b>2,138.5</b>	<b>2,719.9</b>	<b>1,595.3</b>	<b>1,544.7</b>	<b>1,649.2</b>	<b>1,648.8</b>
10568	Information & Publication	588.8	549.1	513.8	497.5	531.1	531.0
10569	Inservice Training & Staff Development	1,549.7	1,170.8	1,081.5	1,047.2	1,118.0	1,117.8
22842	Market for Village Farmers		1,000.0				
<b>Grand Total</b>		<b>28,826.3</b>	<b>26,164.0</b>	<b>46,095.5</b>	<b>9,544.0</b>	<b>10,189.4</b>	<b>10,187.5</b>



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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,630.5</b>	<b>7,461.0</b>	<b>8,113.6</b>	<b>7,565.9</b>	<b>8,077.5</b>	<b>8,076.0</b>
210	Personnel Emoluments				7,565.9	8,077.5	8,076.0
211	Salaries and Allowances	7,668.6	6,522.0	7,157.4			
212	Wages	985.3	400.0	300.0			
213	Overtime	96.1					
214	Leave fares	215.5	277.6	495.0			
215	Retirement Benefits, Pensions, Gratuities	665.0	261.4	161.2			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,174.0</b>	<b>17,540.1</b>	<b>37,572.3</b>	<b>1,570.8</b>	<b>1,677.0</b>	<b>1,676.7</b>
220	Goods & Services				1,570.8	1,677.0	1,676.7
222	Travel and Subsistence	970.6	556.0	455.6			
223	Office Materials and Supplies	172.7	115.4	437.9			
224	Operational Materials and Supplies	146.1	50.7	145.0			
225	Transport and Fuel	288.1	154.6	275.3			
226	Administrative Consultancy Fees	150.0	76.5				
227	Other Operational Expenses	1,304.6	16,397.7	36,220.7			
228	Training	141.9	189.2	37.8			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,220.3</b>	<b>796.7</b>	<b>259.7</b>	<b>262.1</b>	<b>279.8</b>	<b>279.8</b>
230	Utilities, Rentals and Property Costs				262.1	279.8	279.8
231	Utilities	725.1	432.7				
233	Routine Maintenance	495.2	364.0	259.7			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>38.0</b>	<b>16.9</b>				
251	Membership Fees, Subscriptions & Contribution	38.0	16.9				
<b>27</b>	<b>Capital Formation</b>	<b>14,876.4</b>	<b>349.1</b>	<b>150.0</b>	<b>145.2</b>	<b>155.1</b>	<b>155.0</b>
270	Capital Formation				145.2	155.1	155.0
271	Office Equipments, Furniture & Fittings	65.8	15.4	148.0			
272	Information & Communication Technology		96.6	2.0			
273	Motor Vehicles		237.1				
276	Construction, Renovation and Improvements	14,810.6					
<b>Grand Total</b>		<b>28,939.2</b>	<b>26,163.8</b>	<b>46,095.6</b>	<b>9,544.0</b>	<b>10,189.4</b>	<b>10,187.5</b>

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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 5 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
22967	Rubber Nursery Development Rehabilitation
22981	National Cattle Breeding Farm (PPP)
22982	Spice Board

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10570 Compliance Monitoring & Evaluation

(PBS Code: 24731013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>174.3</b>	<b>164.6</b>	<b>179.1</b>
211	Salaries and Allowances	174.3	164.6	178.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	0.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.1</b>	<b>57.6</b>	<b>56.9</b>
222	Travel and Subsistence	45.0	42.1	9.6
223	Office Materials and Supplies	4.0	8.1	3.0
224	Operational Materials and Supplies	6.0	0.0	0.0
225	Transport and Fuel	10.1	7.4	12.0
227	Other Operational Expenses	10.0	0.0	22.5
228	Training	13.0	0.0	9.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.9</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	20.0	0.0	0.0
233	Routine Maintenance	19.9	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>305.3</b>	<b>222.2</b>	<b>236.0</b>

**B: Other Data in 2018**

1. Staffing: 6 SOS, 1 Managerial, 2 Compliance Officers, 1 Administrative, 2 Casuals.

2. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2018.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>627.4</b>	<b>325.1</b>	<b>352.4</b>
211	Salaries and Allowances	544.8	325.1	352.4
215	Retirement Benefits, Pensions, Gratuities	82.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>134.2</b>	<b>67.9</b>	<b>23.0</b>
222	Travel and Subsistence	73.3	59.0	9.6
223	Office Materials and Supplies	9.5	3.0	2.0
224	Operational Materials and Supplies	7.3	0.0	0.0
225	Transport and Fuel	15.8	5.9	5.0
227	Other Operational Expenses	18.0	0.0	6.4
228	Training	10.3	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	20.0	0.0	0.0
233	Routine Maintenance	10.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>794.6</b>	<b>393.0</b>	<b>375.4</b>

**B: Other Data in 2018**

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.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 22967 Rubber Nursery Development Rehabilitation**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: GoPNG Funded

2. Performance Indicators: Rehabilitated plantations and rubber factory built with increase in export of rubber products.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 22981 National Cattle Breeding Farm (PPP)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Funded by the GoPNG

2. Performance Indicators: Improve cattle supply domestically through cattle breeding farms.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 22982 Spice Board**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Funded by GoPNG.

2. Performance Indicators: Domestically produced spice for exports.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10572 Technical &amp; Field Services

(PBS Code: 24731014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>941.1</b>	<b>747.1</b>	<b>811.0</b>
211	Salaries and Allowances	941.1	747.1	811.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>114.0</b>	<b>87.6</b>	<b>29.2</b>
222	Travel and Subsistence	47.0	41.2	12.5
223	Office Materials and Supplies	13.0	9.7	3.0
224	Operational Materials and Supplies	4.0	8.6	0.0
225	Transport and Fuel	20.0	12.9	2.5
227	Other Operational Expenses	30.0	15.2	11.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.7</b>	<b>0.0</b>	<b>4.0</b>
231	Utilities	10.0	0.0	0.0
233	Routine Maintenance	9.7	0.0	4.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>0.5</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	0.5	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,086.8</b>	<b>835.2</b>	<b>844.2</b>

**B: Other Data in 2018**

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.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>363.3</b>	<b>308.1</b>	<b>334.5</b>
211	Salaries and Allowances	318.3	308.1	334.5
215	Retirement Benefits, Pensions, Gratuities	45.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>84.0</b>	<b>82.6</b>	<b>149.7</b>
222	Travel and Subsistence	48.0	31.0	33.2
223	Office Materials and Supplies	10.0	9.7	32.5
224	Operational Materials and Supplies	2.6	17.5	25.0
225	Transport and Fuel	3.0	15.1	28.0
227	Other Operational Expenses	14.4	9.3	31.0
228	Training	6.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.6</b>	<b>0.0</b>	<b>32.8</b>
231	Utilities	9.8	0.0	0.0
233	Routine Maintenance	7.8	0.0	32.8
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>3.2</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	5.0	3.2	15.0
	<b>GRAND TOTAL</b>	<b>469.9</b>	<b>393.9</b>	<b>532.0</b>

**B: Other Data in 2018**

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

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>514.5</b>	<b>447.2</b>	<b>485.4</b>
211	Salaries and Allowances	412.1	447.2	485.4
214	Leave fares	47.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	54.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.6</b>	<b>73.6</b>	<b>26.0</b>
222	Travel and Subsistence	27.1	27.3	7.2
223	Office Materials and Supplies	6.3	7.1	3.0
224	Operational Materials and Supplies	6.6	5.8	5.0
225	Transport and Fuel	22.5	1.3	3.0
227	Other Operational Expenses	41.6	32.1	7.8
228	Training	7.5	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>23.4</b>	<b>0.0</b>	<b>5.0</b>
231	Utilities	8.0	0.0	0.0
233	Routine Maintenance	15.4	0.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>3.2</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	5.0	3.2	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>656.5</b>	<b>524.0</b>	<b>516.4</b>

**B: Other Data in 2018**

1. Staffing : 20 SOS, Vacancies 21

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10575 Rubber Industry Development

(PBS Code: 24731014104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>551.4</b>	<b>484.0</b>	<b>525.4</b>
211	Salaries and Allowances	551.4	484.0	525.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>90.7</b>	<b>74.6</b>	<b>17.7</b>
222	Travel and Subsistence	24.2	23.9	7.2
223	Office Materials and Supplies	10.0	9.7	2.5
224	Operational Materials and Supplies	21.5	4.4	0.0
225	Transport and Fuel	20.0	22.6	5.0
227	Other Operational Expenses	5.0	14.0	3.0
228	Training	10.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.0</b>	<b>0.0</b>	<b>11.1</b>
231	Utilities	30.0	0.0	0.0
233	Routine Maintenance	18.0	0.0	11.1
<b>27</b>	<b>Capital Formation</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.9	0.0	0.0
<b>GRAND TOTAL</b>		<b>694.0</b>	<b>558.6</b>	<b>554.2</b>

**B: Other Data in 2018**

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.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>223.6</b>	<b>306.3</b>	<b>332.5</b>
211	Salaries and Allowances	223.6	306.3	332.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>115.9</b>	<b>63.7</b>	<b>29.4</b>
222	Travel and Subsistence	28.9	20.6	9.4
223	Office Materials and Supplies	20.0	12.9	2.5
224	Operational Materials and Supplies	7.3	4.7	0.0
225	Transport and Fuel	29.2	15.8	2.5
227	Other Operational Expenses	30.5	9.7	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>12.9</b>	<b>0.0</b>
231	Utilities	10.0	0.0	0.0
233	Routine Maintenance	20.0	12.9	0.0
<b>GRAND TOTAL</b>		<b>369.5</b>	<b>382.9</b>	<b>361.9</b>

**B: Other Data in 2018**

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

2. 3 Vehicles.

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>292.0</b>	<b>365.0</b>	<b>396.2</b>
211	Salaries and Allowances	292.0	365.0	396.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>91.0</b>	<b>71.7</b>	<b>31.8</b>
222	Travel and Subsistence	34.4	30.3	12.0
223	Office Materials and Supplies	12.1	7.8	3.0
224	Operational Materials and Supplies	5.5	6.5	0.0
225	Transport and Fuel	17.0	12.9	3.0
227	Other Operational Expenses	22.0	14.2	13.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.0</b>	<b>12.9</b>	<b>0.0</b>
231	Utilities	10.0	0.0	0.0
233	Routine Maintenance	26.0	12.9	0.0
<b>27</b>	<b>Capital Formation</b>	<b>8.3</b>	<b>117.1</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	8.3	0.0	0.0
273	Motor Vehicles	0.0	117.1	0.0
<b>GRAND TOTAL</b>		<b>427.3</b>	<b>566.7</b>	<b>428.0</b>

**B: Other Data in 2018**

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 2018.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>124.0</b>	<b>282.2</b>	<b>306.3</b>
211	Salaries and Allowances	73.3	282.2	248.9
214	Leave fares	0.0	0.0	47.4
215	Retirement Benefits, Pensions, Gratuities	50.7	0.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>85.7</b>	<b>75.0</b>	<b>173.1</b>
222	Travel and Subsistence	54.7	42.8	34.6
223	Office Materials and Supplies	9.0	9.7	28.5
224	Operational Materials and Supplies	3.0	3.2	25.0
225	Transport and Fuel	14.0	16.1	29.0
227	Other Operational Expenses	5.0	3.2	56.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.4</b>	<b>11.6</b>	<b>37.4</b>
231	Utilities	29.4	0.0	0.0
233	Routine Maintenance	18.0	11.6	37.4
<b>27</b>	<b>Capital Formation</b>	<b>3.9</b>	<b>129.1</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	3.9	9.1	15.0
273	Motor Vehicles	0.0	120.0	0.0
	<b>GRAND TOTAL</b>	<b>261.0</b>	<b>497.9</b>	<b>531.8</b>

**B: Other Data in 2018**

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 2018.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
212	Wages	800.0	400.0	300.0
222	Travel and Subsistence	200.0	100.0	0.0
223	Office Materials and Supplies	0.0	0.0	200.0
227	Other Operational Expenses	1,000.0	500.0	500.0
	<b>26 - International Bank for Reconstruction</b>	<b>9,940.4</b>	<b>14,800.0</b>	<b>20,250.0</b>
227	Other Operational Expenses	0.0	14,800.0	20,250.0
276	Construction, Renovation and Improvements	9,940.4	0.0	0.0
	<b>27 - International Bank for Reconstruction</b>	<b>4,870.1</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	4,870.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>16,810.5</b>	<b>15,800.0</b>	<b>21,250.0</b>

**B: Other Data in 2018**

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 enabling infrastructure support facilities established.



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10563 Top Management

(PBS Code: 24731011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,536.0</b>	<b>718.6</b>	<b>780.1</b>
211	Salaries and Allowances	1,198.9	718.6	765.1
215	Retirement Benefits, Pensions, Gratuities	337.1	0.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>409.3</b>	<b>150.7</b>	<b>223.5</b>
222	Travel and Subsistence	122.9	65.6	113.5
223	Office Materials and Supplies	18.7	7.6	5.0
224	Operational Materials and Supplies	8.1	0.0	0.0
225	Transport and Fuel	41.4	1.0	25.0
226	Administrative Consultancy Fees	150.0	76.5	0.0
227	Other Operational Expenses	50.5	0.0	80.0
228	Training	17.7	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>61.0</b>	<b>0.0</b>	<b>6.0</b>
231	Utilities	20.0	0.0	0.0
233	Routine Maintenance	41.0	0.0	6.0
<b>27</b>	<b>Capital Formation</b>	<b>5.4</b>	<b>0.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	5.4	0.0	5.0
	<b>GRAND TOTAL</b>	<b>2,011.7</b>	<b>869.3</b>	<b>1,014.6</b>

**B: Other Data in 2018**

1. Staffing: 14 Staff on Strength, 4 Managerial, 1 Executive Officer, 3 Keyboard Operators, 1 Driver, 1 Cleaner, 1 Executive Officer, 1 Project Officer, 1 Admin Officer, 1 Security, 2 Unfunded Vacancies,

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10564 Performance Monitoring & Research

(PBS Code: 24731011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>292.9</b>	<b>232.9</b>	<b>252.8</b>
211	Salaries and Allowances	292.9	232.9	217.8
214	Leave fares	0.0	0.0	35.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>62.6</b>	<b>16.3</b>	<b>7.7</b>
222	Travel and Subsistence	10.2	4.9	1.0
223	Office Materials and Supplies	12.0	6.0	4.7
224	Operational Materials and Supplies	4.0	0.0	0.0
225	Transport and Fuel	21.4	5.4	2.0
227	Other Operational Expenses	15.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	14.0	0.0	0.0
233	Routine Maintenance	35.9	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>6.5</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	6.5	0.0
<b>27</b>	<b>Capital Formation</b>	<b>4.5</b>	<b>3.1</b>	<b>3.0</b>
271	Office Equipments, Furniture & Fittings	4.5	3.1	3.0
	<b>GRAND TOTAL</b>	<b>419.9</b>	<b>258.8</b>	<b>263.5</b>

**B: Other Data in 2018**

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

2. Performance Indicators: Consistent with quarterly budget reviews in 2018. 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).

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>55.4</b>	<b>84.7</b>	<b>92.0</b>
211	Salaries and Allowances	55.4	84.7	92.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>166.8</b>	<b>28.7</b>	<b>310.7</b>
222	Travel and Subsistence	124.2	16.1	53.2
223	Office Materials and Supplies	7.1	4.7	55.0
224	Operational Materials and Supplies	5.0	0.0	50.0
225	Transport and Fuel	10.5	7.9	52.0
227	Other Operational Expenses	20.0	0.0	100.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	10.0	0.0	0.0
233	Routine Maintenance	16.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>8.6</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	8.6	0.0	0.0
<b>GRAND TOTAL</b>		<b>256.8</b>	<b>113.4</b>	<b>402.7</b>

**B: Other Data in 2018**

1. Staffing: 3 SOS, 1 Executive Officer, 1 Liaison Officer, 1 Driver

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10566 Finance

(PBS Code: 24731011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>377.6</b>	<b>213.4</b>	<b>231.7</b>
211	Salaries and Allowances	377.6	213.4	231.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.8</b>	<b>9.0</b>	<b>226.7</b>
222	Travel and Subsistence	34.9	2.6	50.0
223	Office Materials and Supplies	9.5	2.9	35.0
224	Operational Materials and Supplies	10.0	0.0	35.0
225	Transport and Fuel	18.2	3.5	41.7
227	Other Operational Expenses	16.7	0.0	65.0
228	Training	22.5	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>497.5</b>	<b>421.7</b>	<b>61.0</b>
231	Utilities	477.5	421.7	0.0
233	Routine Maintenance	20.0	0.0	61.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>0.0</b>	<b>85.0</b>
271	Office Equipments, Furniture & Fittings	5.0	0.0	85.0
	<b>GRAND TOTAL</b>	<b>994.4</b>	<b>644.1</b>	<b>604.4</b>

**B: Other Data in 2018**

1. Staffing: 11 Staff on Strength, 1 Manager, 1 Accountant, 8 Technical Staff, 1 Administratives, 1 Casuals, 6 Funded Vacancies

2. Performance Indicators: The agency/ department is required to provide this information for Treasury to assess its achievements against financial performance in 2018.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10567 Management Services

(PBS Code: 24731011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>786.0</b>	<b>1,022.4</b>	<b>1,258.8</b>
211	Salaries and Allowances	513.4	483.4	710.5
212	Wages	185.3	0.0	0.0
214	Leave fares	52.0	277.6	412.6
215	Retirement Benefits, Pensions, Gratuities	35.3	261.4	135.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>114.3</b>	<b>24.0</b>	<b>216.2</b>
222	Travel and Subsistence	33.4	10.2	71.0
223	Office Materials and Supplies	15.4	4.3	40.2
224	Operational Materials and Supplies	36.2	0.0	0.0
225	Transport and Fuel	14.0	9.5	55.0
227	Other Operational Expenses	15.3	0.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>223.9</b>	<b>337.6</b>	<b>90.3</b>
231	Utilities	11.4	11.0	0.0
233	Routine Maintenance	212.5	326.6	90.3
<b>27</b>	<b>Capital Formation</b>	<b>5.7</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	5.7	0.0	20.0
	<b>GRAND TOTAL</b>	<b>1,129.9</b>	<b>1,384.0</b>	<b>1,585.3</b>

**B: Other Data in 2018**

1. Staffing: 21 SOS, 3 Managerial, 2 Keyboard Operators, 16 Technical Staff, 5 Vacancies.

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10568 Information &amp; Publication

(PBS Code: 24731012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>409.8</b>	<b>421.1</b>	<b>457.1</b>
211	Salaries and Allowances	409.8	421.1	457.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.0</b>	<b>24.6</b>	<b>39.6</b>
222	Travel and Subsistence	44.0	8.4	14.0
223	Office Materials and Supplies	10.0	6.5	10.0
224	Operational Materials and Supplies	9.0	0.0	5.0
225	Transport and Fuel	13.4	9.7	5.6
227	Other Operational Expenses	0.0	0.0	5.0
228	Training	31.6	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>55.0</b>	<b>0.0</b>	<b>10.0</b>
231	Utilities	35.0	0.0	0.0
233	Routine Maintenance	20.0	0.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.5</b>	<b>6.8</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	10.5	6.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>5.5</b>	<b>96.6</b>	<b>7.0</b>
271	Office Equipments, Furniture & Fittings	5.5	0.0	5.0
272	Information & Communication Technology	0.0	96.6	2.0
	<b>GRAND TOTAL</b>	<b>588.8</b>	<b>549.1</b>	<b>513.7</b>

**B: Other Data in 2018**

1. Staffing: 13 Staff On Strength, 1 Managerial, 2 Printers, 1 Assistant, 9 Technical Officers, and 8 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.



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,448.6</b>	<b>938.1</b>	<b>1,018.3</b>
211	Salaries and Allowances	1,289.8	938.1	1,018.3
214	Leave fares	115.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	43.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>86.0</b>	<b>232.6</b>	<b>61.2</b>
222	Travel and Subsistence	18.3	30.1	17.6
223	Office Materials and Supplies	6.1	5.7	8.0
224	Operational Materials and Supplies	10.0	0.0	0.0
225	Transport and Fuel	17.6	7.6	4.0
227	Other Operational Expenses	10.6	0.0	3.6
228	Training	23.4	189.2	28.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>0.0</b>	<b>2.0</b>
231	Utilities	10.0	0.0	0.0
233	Routine Maintenance	5.0	0.0	2.0
	<b>GRAND TOTAL</b>	<b>1,549.6</b>	<b>1,170.7</b>	<b>1,081.5</b>

**B: Other Data in 2018**

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.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Market partners identified and established for efficient collaboration between all stakeholders.

<b>248</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>248</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>1,000.0</b>	<b>38,037.4</b>	<b>37,199.5</b>	<b>39,714.7</b>	<b>39,707.4</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>		<b>1,000.0</b>	<b>38,037.4</b>	<b>37,199.5</b>	<b>39,714.7</b>	<b>39,707.4</b>
10789	Southern Highlands Provincial Health Authority		1,000.0				
10814	Health Function Grant			5,154.6	4,991.2	5,328.7	5,327.7
12200	Corporate Services			3,598.5	3,610.3	3,854.4	3,853.7
12201	Executive Management			1,194.9	1,205.4	1,286.9	1,286.7
12202	Curative Health			15,569.4	15,133.9	16,157.2	16,154.2
12203	Public Health			12,520.0	12,258.7	13,087.5	13,085.1
<b>Grand Total</b>			<b>1,000.0</b>	<b>38,037.4</b>	<b>37,199.5</b>	<b>39,714.7</b>	<b>39,707.4</b>

<b>248</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>248</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>1,000.0</b>	<b>30,262.8</b>	<b>29,303.4</b>	<b>31,284.7</b>	<b>31,279.0</b>
210	Personnel Emoluments				29,303.4	31,284.7	31,279.0
211	Salaries and Allowances		1,000.0	29,283.8			
213	Overtime			143.0			
214	Leave fares			336.8			
215	Retirement Benefits, Pensions, Gratuities			499.2			
<b>22</b>	<b>Goods &amp; Services</b>			<b>2,095.0</b>	<b>2,028.6</b>	<b>2,165.7</b>	<b>2,165.4</b>
220	Goods & Services				2,028.6	2,165.7	2,165.4
221	Domestic Travel and Subsistence			20.0			
222	Travel and Subsistence			150.0			
223	Office Materials and Supplies			155.0			
224	Operational Materials and Supplies			710.0			
225	Transport and Fuel			270.0			
226	Administrative Consultancy Fees			10.0			
227	Other Operational Expenses			740.0			
228	Training			40.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>270.0</b>	<b>629.4</b>	<b>672.0</b>	<b>671.8</b>
230	Utilities, Rentals and Property Costs				629.4	672.0	671.8
232	Rentals of Property			180.0			
233	Routine Maintenance			90.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>5,154.6</b>	<b>4,991.2</b>	<b>5,328.7</b>	<b>5,327.7</b>
250	Grants Subsidies and Transfers				4,991.2	5,328.7	5,327.7
252	Grants/Transfers to Public Authorities			5,154.6			
<b>26</b>	<b>Acquisition of Existing Assets</b>			<b>40.0</b>	<b>38.7</b>	<b>41.4</b>	<b>41.3</b>
260	Acquisition of Existing Assets				38.7	41.4	41.3
261	Acquisition of Lands, Buildings & Structures			40.0			
<b>27</b>	<b>Capital Formation</b>			<b>215.0</b>	<b>208.2</b>	<b>222.3</b>	<b>222.2</b>
270	Capital Formation				208.2	222.3	222.2
271	Office Equipments, Furniture & Fittings			60.0			
273	Motor Vehicles			35.0			
274	Feasibility Studies & Project Preparation			10.0			
275	Plant, Equipment & Machinery			110.0			
<b>Grand Total</b>			<b>1,000.0</b>	<b>38,037.4</b>	<b>37,199.5</b>	<b>39,714.8</b>	<b>39,707.4</b>

<b>248</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>248</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

10789	Southern Highlands Provincial Health Authority
10814	Health Function Grant
12200	Corporate Services
12201	Executive Management
12202	Curative Health
12203	Public Health

<b>248</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>248</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<b>248</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>248</b>
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Activity: 10814 Health Function Grant

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>5,154.6</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	5,154.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,154.6</b>

**B: Other Data in 2018**

<b>248</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>248</b>
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Activity: 12200 Corporate Services

(PBS Code: 24822011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,228.6</b>
211	Salaries and Allowances	0.0	0.0	1,978.8
213	Overtime	0.0	0.0	50.0
214	Leave fares	0.0	0.0	137.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	62.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>
222	Travel and Subsistence	0.0	0.0	40.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	500.0
225	Transport and Fuel	0.0	0.0	130.0
227	Other Operational Expenses	0.0	0.0	360.0
228	Training	0.0	0.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>
232	Rentals of Property	0.0	0.0	80.0
233	Routine Maintenance	0.0	0.0	40.0
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>110.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	30.0
275	Plant, Equipment & Machinery	0.0	0.0	80.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,598.6</b>

**B: Other Data in 2018**

1. Staffing: 90 Staff on Strength

2. Vacancies: 11

3. Vehicles: 5 Maintained by the agency



<b>248</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>248</b>
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Activity: 12201 Executive Management

(PBS Code: 24822011111)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>944.8</b>
211	Salaries and Allowances	0.0	0.0	866.6
214	Leave fares	0.0	0.0	8.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	70.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>210.0</b>
222	Travel and Subsistence	0.0	0.0	80.0
223	Office Materials and Supplies	0.0	0.0	30.0
224	Operational Materials and Supplies	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
232	Rentals of Property	0.0	0.0	40.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.8</b>

**B: Other Data in 2018**

1. Staffing: 8 Staff on Strength

<b>248</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>248</b>
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Activity: 12202 Curative Health

(PBS Code: 24822011112)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>15,089.4</b>
211	Salaries and Allowances	0.0	0.0	14,468.4
213	Overtime	0.0	0.0	93.0
214	Leave fares	0.0	0.0	161.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	367.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>380.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	30.0
224	Operational Materials and Supplies	0.0	0.0	60.0
225	Transport and Fuel	0.0	0.0	30.0
226	Administrative Consultancy Fees	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	230.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
232	Rentals of Property	0.0	0.0	30.0
233	Routine Maintenance	0.0	0.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
275	Plant, Equipment & Machinery	0.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,569.4</b>

**B: Other Data in 2018**

1. Staffing: 251 Staff on Strength

2. Vacancies: 16

<b>248</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>248</b>
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Activity: 12203 Public Health

(PBS Code: 24822011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000.0</b>
211	Salaries and Allowances	0.0	0.0	11,970.0
214	Leave fares	0.0	0.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>405.0</b>
222	Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	45.0
224	Operational Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	110.0
227	Other Operational Expenses	0.0	0.0	100.0
228	Training	0.0	0.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
232	Rentals of Property	0.0	0.0	30.0
233	Routine Maintenance	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
273	Motor Vehicles	0.0	0.0	35.0
274	Feasibility Studies & Project Preparation	0.0	0.0	10.0
275	Plant, Equipment & Machinery	0.0	0.0	10.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>12,520.0</b>

**B: Other Data in 2018**

1. Staffing: 240 Staff on Strength

2. Vacancies: 25

<b>249</b>	<b>New Ireland Provincial Health Authority</b>	<b>249</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>1,000.0</b>	<b>27,369.0</b>	<b>27,112.4</b>	<b>28,945.6</b>	<b>28,940.2</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>		<b>1,000.0</b>	<b>27,369.0</b>	<b>27,112.4</b>	<b>28,945.6</b>	<b>28,940.2</b>
10790	New Ireland Provincial Health Authority		1,000.0				
12204	Corporate Services			3,595.4	3,844.6	4,104.5	4,103.8
12205	Curative Health			18,106.4	17,750.3	18,950.4	18,946.9
12206	Public Health			4,782.1	4,631.5	4,944.6	4,943.7
12207	Executive Management			885.1	886.1	946.0	945.8
<b>Grand Total</b>			<b>1,000.0</b>	<b>27,369.0</b>	<b>27,112.4</b>	<b>28,945.6</b>	<b>28,940.2</b>

<b>249</b>	<b>New Ireland Provincial Health Authority</b>	<b>249</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>1,000.0</b>	<b>26,000.0</b>	<b>25,175.8</b>	<b>26,878.0</b>	<b>26,873.1</b>
210	Personnel Emoluments				25,175.8	26,878.0	26,873.1
211	Salaries and Allowances		1,000.0	23,863.8			
212	Wages			415.0			
213	Overtime			60.0			
214	Leave fares			456.0			
215	Retirement Benefits, Pensions, Gratuities			1,205.2			
<b>22</b>	<b>Goods &amp; Services</b>			<b>850.9</b>	<b>823.9</b>	<b>879.6</b>	<b>879.5</b>
220	Goods & Services				823.9	879.6	879.5
221	Domestic Travel and Subsistence			78.0			
223	Office Materials and Supplies			48.5			
224	Operational Materials and Supplies			266.4			
225	Transport and Fuel			106.0			
227	Other Operational Expenses			320.0			
228	Training			32.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>418.9</b>	<b>1,016.6</b>	<b>1,085.3</b>	<b>1,085.1</b>
230	Utilities, Rentals and Property Costs				1,016.6	1,085.3	1,085.1
232	Rentals of Property			230.8			
233	Routine Maintenance			188.1			
<b>27</b>	<b>Capital Formation</b>			<b>99.3</b>	<b>96.1</b>	<b>102.6</b>	<b>102.6</b>
270	Capital Formation				96.1	102.6	102.6
271	Office Equipments, Furniture & Fittings			47.3			
273	Motor Vehicles			2.5			
275	Plant, Equipment & Machinery			49.5			
<b>Grand Total</b>			<b>1,000.0</b>	<b>27,369.1</b>	<b>27,112.4</b>	<b>28,945.5</b>	<b>28,940.3</b>

<b>249</b>	<b>New Ireland Provincial Health Authority</b>	<b>249</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

Provision of medical, dental and other 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:

10790	New Ireland Provincial Health Authority
12204	Corporate Services
12205	Curative Health
12206	Public Health
12207	Executive Management

<b>249</b>	<b>New Ireland Provincial Health Authority</b>	<b>249</b>
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Activity: 10790 New Ireland Provincial Health Authority

(PBS Code: 24922011109)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<b>249</b>	<b>New Ireland Provincial Health Authority</b>	<b>249</b>
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Activity: 12204 Corporate Services

(PBS Code: 24922011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>3,162.1</b>
211	Salaries and Allowances	0.0	0.0	3,000.3
213	Overtime	0.0	0.0	47.0
214	Leave fares	0.0	0.0	114.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>245.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	8.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	0.0	90.4
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	60.0
228	Training	0.0	0.0	17.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>165.0</b>
232	Rentals of Property	0.0	0.0	65.0
233	Routine Maintenance	0.0	0.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>22.5</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	17.5
275	Plant, Equipment & Machinery	0.0	0.0	5.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,595.5</b>

**B: Other Data in 2018**

1. Staffing: 104 Staff on Strength

2. Vacancies: 55

3. Vehicles: 5 Maintainedby agency



<b>249</b>	<b>New Ireland Provincial Health Authority</b>	<b>249</b>
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Activity: 12205 Curative Health

(PBS Code: 24922011111)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>17,402.9</b>
211	Salaries and Allowances	0.0	0.0	16,275.6
212	Wages	0.0	0.0	415.0
213	Overtime	0.0	0.0	2.5
214	Leave fares	0.0	0.0	97.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	612.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>496.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	16.0
224	Operational Materials and Supplies	0.0	0.0	152.5
225	Transport and Fuel	0.0	0.0	35.0
227	Other Operational Expenses	0.0	0.0	250.0
228	Training	0.0	0.0	12.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>140.8</b>
232	Rentals of Property	0.0	0.0	105.8
233	Routine Maintenance	0.0	0.0	35.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>66.8</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	22.3
275	Plant, Equipment & Machinery	0.0	0.0	44.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>18,106.5</b>

**B: Other Data in 2018**

1. Staffing: 303 Staff on Strength

<b>249</b>	<b>New Ireland Provincial Health Authority</b>	<b>249</b>
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Activity: 12206 Public Health

(PBS Code: 24922011112)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>4,680.0</b>
211	Salaries and Allowances	0.0	0.0	3,888.4
213	Overtime	0.0	0.0	10.0
214	Leave fares	0.0	0.0	209.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	572.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>49.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
223	Office Materials and Supplies	0.0	0.0	5.0
224	Operational Materials and Supplies	0.0	0.0	6.0
225	Transport and Fuel	0.0	0.0	11.0
227	Other Operational Expenses	0.0	0.0	10.0
228	Training	0.0	0.0	2.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>53.1</b>
233	Routine Maintenance	0.0	0.0	53.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,782.1</b>

**B: Other Data in 2018**

1. Staffing: 54 Staff on Strength

<b>249</b>	<b>New Ireland Provincial Health Authority</b>	<b>249</b>
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Activity: 12207 Executive Management

(PBS Code: 24922011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>755.1</b>
211	Salaries and Allowances	0.0	0.0	699.6
213	Overtime	0.0	0.0	0.5
214	Leave fares	0.0	0.0	34.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	21.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	25.0
223	Office Materials and Supplies	0.0	0.0	7.5
224	Operational Materials and Supplies	0.0	0.0	17.5
225	Transport and Fuel	0.0	0.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
232	Rentals of Property	0.0	0.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	7.5
273	Motor Vehicles	0.0	0.0	2.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>885.1</b>

**B: Other Data in 2018**

1. Staffing: 10 Staff on Strength

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>		<b>500.0</b>				
<b>Program</b>	<b>Research &amp; Coordinating</b>		<b>500.0</b>				
22697	Existing Research & Development Projects		500.0				
<b>Main Program</b>	<b>Tertiary Education</b>	<b>3,075.8</b>	<b>2,694.3</b>	<b>2,672.7</b>	<b>2,588.0</b>	<b>2,762.9</b>	<b>2,762.4</b>
<b>Program</b>	<b>Research &amp; Coordinating</b>	<b>3,075.8</b>	<b>2,694.3</b>	<b>2,672.7</b>	<b>2,588.0</b>	<b>2,762.9</b>	<b>2,762.4</b>
12147	PNG Science & Technolgy Secretariat	3,075.8	2,694.3	2,672.7	2,588.0	2,762.9	2,762.4
<b>Grand Total</b>		<b>3,075.8</b>	<b>3,194.3</b>	<b>2,672.7</b>	<b>2,588.0</b>	<b>2,762.9</b>	<b>2,762.4</b>

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,728.0</b>	<b>1,753.5</b>	<b>1,922.3</b>	<b>1,861.4</b>	<b>1,987.3</b>	<b>1,986.9</b>
210	Personnel Emoluments				1,861.4	1,987.3	1,986.9
211	Salaries and Allowances	1,445.1	1,693.9	1,793.7			
214	Leave fares	70.2		2.0			
215	Retirement Benefits, Pensions, Gratuities	212.7	59.6	126.6			
<b>22</b>	<b>Goods &amp; Services</b>	<b>844.3</b>	<b>1,197.3</b>	<b>655.7</b>	<b>634.9</b>	<b>677.8</b>	<b>677.7</b>
220	Goods & Services				634.9	677.8	677.7
222	Travel and Subsistence	146.1	111.5	111.5			
223	Office Materials and Supplies	43.4	12.3	45.0			
224	Operational Materials and Supplies	17.6	2.9	36.2			
225	Transport and Fuel	17.8	10.7	28.3			
226	Administrative Consultancy Fees	213.6	222.0				
227	Other Operational Expenses	388.8	830.0	422.1			
228	Training	17.0	7.9	12.6			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>299.0</b>	<b>200.3</b>	<b>30.0</b>	<b>29.0</b>	<b>31.0</b>	<b>31.0</b>
230	Utilities, Rentals and Property Costs				29.0	31.0	31.0
231	Utilities	42.7	44.5				
232	Rentals of Property	213.6	133.5				
233	Routine Maintenance	42.7	22.3	30.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>18.8</b>	<b>7.2</b>	<b>7.5</b>	<b>7.2</b>	<b>7.7</b>	<b>7.7</b>
250	Grants Subsidies and Transfers				7.2	7.7	7.7
251	Membership Fees, Subscriptions & Contribution	18.8	7.2	7.5			
<b>27</b>	<b>Capital Formation</b>	<b>185.8</b>	<b>36.2</b>	<b>57.2</b>	<b>55.4</b>	<b>59.1</b>	<b>59.1</b>
270	Capital Formation				55.4	59.1	59.1
271	Office Equipments, Furniture & Fittings	96.9	31.0				
273	Motor Vehicles	71.9		57.2			
276	Construction, Renovation and Improvements	17.0	5.2				
<b>Grand Total</b>		<b>3,075.9</b>	<b>3,194.5</b>	<b>2,672.7</b>	<b>2,587.9</b>	<b>2,762.9</b>	<b>2,762.4</b>

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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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

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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Activity: 12147 PNG Science &amp; Technology Secretariat

(PBS Code: 25121021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,728.0</b>	<b>1,753.5</b>	<b>1,922.3</b>
211	Salaries and Allowances	1,445.1	1,693.9	1,793.7
214	Leave fares	70.2	0.0	2.0
215	Retirement Benefits, Pensions, Gratuities	212.7	59.6	126.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>844.3</b>	<b>697.3</b>	<b>655.7</b>
222	Travel and Subsistence	146.1	111.5	111.5
223	Office Materials and Supplies	43.4	12.3	45.0
224	Operational Materials and Supplies	17.6	2.9	36.2
225	Transport and Fuel	17.8	10.7	28.3
226	Administrative Consultancy Fees	213.6	222.0	0.0
227	Other Operational Expenses	388.8	330.0	422.1
228	Training	17.0	7.9	12.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>299.0</b>	<b>200.3</b>	<b>30.0</b>
231	Utilities	42.7	44.5	0.0
232	Rentals of Property	213.6	133.5	0.0
233	Routine Maintenance	42.7	22.3	30.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>18.8</b>	<b>7.2</b>	<b>7.5</b>
251	Membership Fees, Subscriptions & Contribution	18.8	7.2	7.5
<b>27</b>	<b>Capital Formation</b>	<b>185.8</b>	<b>36.2</b>	<b>57.2</b>
271	Office Equipments, Furniture & Fittings	96.9	31.0	0.0
273	Motor Vehicles	71.9	0.0	57.2
276	Construction, Renovation and Improvements	17.0	5.2	0.0
<b>GRAND TOTAL</b>		<b>3,075.9</b>	<b>2,694.5</b>	<b>2,672.7</b>

**B: Other Data in 2018**

1. Approved Establishment: 29

Staff on Strength: 29

Casual:1

2. Vehicles: 4 Maintained by the Secretariat.

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>

**B: Other Data in 2018**

This program is terminated. NIL funding in 2018.



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Land Mobilization and Administration</b>	<b>29,577.9</b>	<b>29,636.3</b>	<b>31,056.8</b>	<b>25,351.7</b>	<b>27,065.8</b>	<b>27,060.8</b>
<b>Program</b>	<b>Land Administration Standards and Quality Control</b>	<b>6,848.4</b>	<b>5,011.8</b>	<b>4,764.0</b>	<b>4,612.9</b>	<b>4,924.8</b>	<b>4,923.9</b>
10580	Survey Services	1,893.9	1,421.2	1,416.1	1,371.2	1,463.9	1,463.7
10581	Valuation Services	1,409.8	1,102.4	1,031.3	998.6	1,066.1	1,065.9
10582	Mapping Services	1,540.6	1,080.1	931.3	901.7	962.7	962.5
10583	Physical Planning	2,004.1	1,408.1	1,385.3	1,341.4	1,432.1	1,431.8
<b>Program</b>	<b>Land Resource Information and Development</b>	<b>14,402.8</b>	<b>18,712.8</b>	<b>15,402.1</b>	<b>14,913.8</b>	<b>15,922.1</b>	<b>15,919.2</b>
10584	Land Management	8,109.8	14,498.8	11,894.9	11,517.9	12,296.6	12,294.4
10585	Registration of Titles	987.5	714.1	720.0	697.2	744.3	744.2
11624	Customary Land Resource Division	858.2	567.9	533.8	516.9	551.8	551.7
11702	Customary Land ILG	633.3	497.0	456.1	441.6	471.5	471.4
11703	Customary Land Leases	841.2	615.0	573.6	555.4	592.9	592.8
11704	Customary Land Projects	1,069.8	792.0	753.6	729.7	779.0	778.9
11949	PNG LNG Support	1,903.0	1,028.0	470.1	455.2	485.9	485.8
<b>Program</b>	<b>Ministerial Services</b>	<b>363.0</b>	<b>197.6</b>	<b>76.0</b>	<b>73.6</b>	<b>78.5</b>	<b>78.5</b>
10586	Minister's Admin Support Services	363.0	197.6	76.0	73.6	78.5	78.5
<b>Program</b>	<b>Operational Efficiency</b>	<b>5,276.9</b>	<b>3,740.7</b>	<b>4,071.4</b>	<b>4,063.4</b>	<b>4,338.1</b>	<b>4,337.3</b>
10588	Corporate Services Division	3,602.1	2,334.4	2,529.2	2,570.1	2,743.8	2,743.3
11625	Land Information Services	1,674.8	1,406.3	1,542.2	1,493.3	1,594.3	1,594.0
<b>Program</b>	<b>Policy Analysis and Development</b>	<b>1,268.3</b>	<b>895.8</b>	<b>775.6</b>	<b>751.0</b>	<b>801.8</b>	<b>801.6</b>
10587	Policy Development	1,268.3	895.8	775.6	751.0	801.8	801.6
<b>Program</b>	<b>Top Management and General Administration</b>	<b>1,418.5</b>	<b>1,077.6</b>	<b>967.7</b>	<b>937.1</b>	<b>1,000.4</b>	<b>1,000.2</b>
10579	Top Management	1,418.5	1,077.6	967.7	937.1	1,000.4	1,000.2
<b>Program</b>	<b>General Administration</b>			<b>5,000.0</b>			
23012	Institutional Capacity Building Project			5,000.0			
<b>Grand Total</b>		<b>29,577.9</b>	<b>29,636.3</b>	<b>31,056.8</b>	<b>25,351.7</b>	<b>27,065.8</b>	<b>27,060.8</b>

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,087.9</b>	<b>12,006.0</b>	<b>12,717.5</b>	<b>12,314.3</b>	<b>13,146.9</b>	<b>13,144.5</b>
210	Personnel Emoluments				12,314.3	13,146.9	13,144.5
211	Salaries and Allowances	14,767.9	11,483.5	12,407.7			
214	Leave fares	390.6	187.9	47.9			
215	Retirement Benefits, Pensions, Gratuities	929.4	334.6	261.9			
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,153.9</b>	<b>3,383.4</b>	<b>8,105.8</b>	<b>3,007.4</b>	<b>3,210.7</b>	<b>3,210.1</b>
220	Goods & Services				3,007.4	3,210.7	3,210.1
221	Domestic Travel and Subsistence		24.0				
222	Travel and Subsistence	1,555.1	826.6	557.4			
223	Office Materials and Supplies	290.3	172.6	212.6			
224	Operational Materials and Supplies	894.5	494.4	668.6			
225	Transport and Fuel	445.0	247.7	266.9			
227	Other Operational Expenses	2,674.1	1,447.7	6,246.6			
228	Training	294.9	170.4	153.7			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,509.4</b>	<b>1,184.4</b>	<b>232.6</b>	<b>346.3</b>	<b>369.7</b>	<b>369.6</b>
230	Utilities, Rentals and Property Costs				346.3	369.7	369.6
231	Utilities	1,012.5	901.0				
233	Routine Maintenance	496.9	283.4	232.6			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>80.4</b>	<b>57.5</b>	<b>71.7</b>	<b>69.4</b>	<b>74.1</b>	<b>74.1</b>
250	Grants Subsidies and Transfers				69.4	74.1	74.1
251	Membership Fees, Subscriptions & Contribution	80.4	57.5	71.7			
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>5,301.5</b>	<b>12,754.7</b>	<b>9,794.7</b>	<b>9,484.2</b>	<b>10,125.5</b>	<b>10,123.6</b>
260	Acquisition of Existing Assets				9,484.2	10,125.5	10,123.6
261	Acquisition of Lands, Buildings & Structures	5,301.5	12,754.7	9,794.7			
<b>27</b>	<b>Capital Formation</b>	<b>444.8</b>	<b>250.3</b>	<b>134.4</b>	<b>130.1</b>	<b>138.9</b>	<b>138.9</b>
270	Capital Formation				130.1	138.9	138.9
271	Office Equipments, Furniture & Fittings	444.8	250.3	134.4			
<b>Grand Total</b>		<b>29,577.9</b>	<b>29,636.3</b>	<b>31,056.7</b>	<b>25,351.7</b>	<b>27,065.8</b>	<b>27,060.8</b>

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10580 Survey Services

(PBS Code: 25232012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,669.3</b>	<b>1,290.6</b>	<b>1,367.9</b>
211	Salaries and Allowances	1,575.1	1,244.9	1,367.9
214	Leave fares	56.4	26.8	0.0
215	Retirement Benefits, Pensions, Gratuities	37.8	18.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>187.6</b>	<b>109.6</b>	<b>37.6</b>
222	Travel and Subsistence	64.5	36.4	14.0
223	Office Materials and Supplies	21.8	15.2	3.0
224	Operational Materials and Supplies	34.6	20.9	2.0
225	Transport and Fuel	21.6	12.5	8.9
227	Other Operational Expenses	19.1	10.7	3.0
228	Training	26.0	13.9	6.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>11.7</b>	<b>5.2</b>
233	Routine Maintenance	20.0	11.7	5.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.0</b>	<b>3.2</b>	<b>5.3</b>
251	Membership Fees, Subscriptions & Contribution	6.0	3.2	5.3
<b>27</b>	<b>Capital Formation</b>	<b>11.0</b>	<b>6.1</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	11.0	6.1	0.0
	<b>GRAND TOTAL</b>	<b>1,893.9</b>	<b>1,421.2</b>	<b>1,416.0</b>

**B: Other Data in 2018**

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.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Activity: 10581 Valuation Services**

**(PBS Code: 25232012102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,071.0</b>	<b>902.2</b>	<b>956.3</b>
211	Salaries and Allowances	996.6	871.3	910.5
214	Leave fares	24.2	11.6	0.0
215	Retirement Benefits, Pensions, Gratuities	50.2	19.3	45.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>272.6</b>	<b>161.8</b>	<b>55.0</b>
222	Travel and Subsistence	93.4	59.9	11.1
223	Office Materials and Supplies	5.0	5.4	8.9
224	Operational Materials and Supplies	43.7	23.8	5.0
225	Transport and Fuel	22.2	12.5	10.4
227	Other Operational Expenses	73.3	41.5	14.6
228	Training	35.0	18.7	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>34.5</b>	<b>18.7</b>	<b>7.0</b>
233	Routine Maintenance	34.5	18.7	7.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.7</b>	<b>3.7</b>	<b>6.2</b>
251	Membership Fees, Subscriptions & Contribution	3.7	3.7	6.2
<b>27</b>	<b>Capital Formation</b>	<b>28.1</b>	<b>16.1</b>	<b>6.7</b>
271	Office Equipments, Furniture & Fittings	28.1	16.1	6.7
	<b>GRAND TOTAL</b>	<b>1,409.9</b>	<b>1,102.5</b>	<b>1,031.2</b>

**B: Other Data in 2018**

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.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Activity: 10582 Mapping Services**

**(PBS Code: 25232012103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>957.4</b>	<b>770.5</b>	<b>815.9</b>
211	Salaries and Allowances	881.9	734.4	815.9
214	Leave fares	19.9	9.6	0.0
215	Retirement Benefits, Pensions, Gratuities	55.6	26.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>433.4</b>	<b>229.5</b>	<b>86.5</b>
222	Travel and Subsistence	211.0	112.4	23.5
223	Office Materials and Supplies	40.4	22.1	6.0
224	Operational Materials and Supplies	104.9	56.1	5.0
225	Transport and Fuel	11.5	6.3	10.4
227	Other Operational Expenses	46.1	21.9	36.6
228	Training	19.5	10.7	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>75.0</b>	<b>40.1</b>	<b>15.0</b>
233	Routine Maintenance	75.0	40.1	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.0</b>	<b>3.2</b>	<b>5.3</b>
251	Membership Fees, Subscriptions & Contribution	6.0	3.2	5.3
<b>27</b>	<b>Capital Formation</b>	<b>69.0</b>	<b>36.9</b>	<b>8.5</b>
271	Office Equipments, Furniture & Fittings	69.0	36.9	8.5
	<b>GRAND TOTAL</b>	<b>1,540.8</b>	<b>1,080.2</b>	<b>931.2</b>

**B: Other Data in 2018**

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 2018.

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.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Activity: 10583 Physical Planning**

**(PBS Code: 25232012104)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,716.4</b>	<b>1,251.3</b>	<b>1,326.6</b>
211	Salaries and Allowances	1,601.6	1,211.6	1,281.2
214	Leave fares	31.3	15.1	10.6
215	Retirement Benefits, Pensions, Gratuities	83.5	24.6	34.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>264.9</b>	<b>143.0</b>	<b>50.2</b>
222	Travel and Subsistence	125.9	67.3	10.0
223	Office Materials and Supplies	8.7	5.4	5.0
224	Operational Materials and Supplies	15.8	8.8	5.0
225	Transport and Fuel	35.0	18.8	10.2
227	Other Operational Expenses	69.7	37.5	15.0
228	Training	9.8	5.2	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.2</b>	<b>9.3</b>	<b>2.5</b>
233	Routine Maintenance	17.2	9.3	2.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.6</b>	<b>2.7</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	3.6	2.7	3.0
<b>27</b>	<b>Capital Formation</b>	<b>1.9</b>	<b>1.8</b>	<b>3.0</b>
271	Office Equipments, Furniture & Fittings	1.9	1.8	3.0
	<b>GRAND TOTAL</b>	<b>2,004.0</b>	<b>1,408.1</b>	<b>1,385.3</b>

**B: Other Data in 2018**

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.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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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



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10584 Land Management

(PBS Code: 25232013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,065.4</b>	<b>1,327.2</b>	<b>1,406.5</b>
211	Salaries and Allowances	1,914.0	1,278.0	1,360.2
214	Leave fares	51.0	24.1	0.0
215	Retirement Benefits, Pensions, Gratuities	100.4	25.1	46.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>601.8</b>	<b>336.7</b>	<b>560.2</b>
222	Travel and Subsistence	251.7	134.7	224.0
223	Office Materials and Supplies	37.1	24.3	40.4
224	Operational Materials and Supplies	131.8	77.5	129.0
225	Transport and Fuel	22.7	12.5	20.8
227	Other Operational Expenses	118.5	63.7	106.0
228	Training	40.0	24.0	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>79.6</b>	<b>42.8</b>	<b>71.2</b>
233	Routine Maintenance	79.6	42.8	71.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.3</b>	<b>5.4</b>	<b>8.9</b>
251	Membership Fees, Subscriptions & Contribution	2.3	5.4	8.9
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>5,301.5</b>	<b>12,754.7</b>	<b>9,794.7</b>
261	Acquisition of Lands, Buildings & Structures	5,301.5	12,754.7	9,794.7
<b>27</b>	<b>Capital Formation</b>	<b>59.4</b>	<b>32.1</b>	<b>53.4</b>
271	Office Equipments, Furniture & Fittings	59.4	32.1	53.4
<b>GRAND TOTAL</b>		<b>8,110.0</b>	<b>14,498.9</b>	<b>11,894.9</b>

**B: Other Data in 2018**

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.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10585 Registration of Titles

(PBS Code: 25232013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>893.6</b>	<b>660.1</b>	<b>699.0</b>
211	Salaries and Allowances	841.6	629.0	673.2
214	Leave fares	26.2	13.1	0.0
215	Retirement Benefits, Pensions, Gratuities	25.8	18.0	25.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>71.0</b>	<b>40.8</b>	<b>16.0</b>
222	Travel and Subsistence	10.1	6.5	3.0
223	Office Materials and Supplies	10.0	5.4	1.5
224	Operational Materials and Supplies	26.9	14.5	2.0
225	Transport and Fuel	9.8	6.3	2.5
227	Other Operational Expenses	9.9	5.4	5.0
228	Training	4.3	2.7	2.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.6</b>	<b>5.4</b>	<b>2.5</b>
233	Routine Maintenance	8.6	5.4	2.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.3</b>	<b>2.7</b>	<b>2.5</b>
251	Membership Fees, Subscriptions & Contribution	4.3	2.7	2.5
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>5.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	5.4	0.0
	<b>GRAND TOTAL</b>	<b>987.5</b>	<b>714.4</b>	<b>720.0</b>

**B: Other Data in 2018**

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.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>680.8</b>	<b>469.8</b>	<b>497.5</b>
211	Salaries and Allowances	629.4	448.1	462.2
214	Leave fares	10.9	5.2	0.0
215	Retirement Benefits, Pensions, Gratuities	40.5	16.5	35.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>137.8</b>	<b>75.3</b>	<b>31.2</b>
222	Travel and Subsistence	69.3	37.5	7.1
223	Office Materials and Supplies	10.0	5.4	0.0
224	Operational Materials and Supplies	28.1	15.3	5.0
225	Transport and Fuel	10.8	6.3	1.3
227	Other Operational Expenses	9.7	5.4	8.9
228	Training	9.9	5.4	8.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.3</b>	<b>8.0</b>	<b>5.0</b>
233	Routine Maintenance	13.3	8.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>7.3</b>	<b>4.3</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	7.3	4.3	0.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>10.7</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	19.0	10.7	0.0
	<b>GRAND TOTAL</b>	<b>858.2</b>	<b>568.1</b>	<b>533.7</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11702 Customary Land ILG

(PBS Code: 25232013104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>463.2</b>	<b>394.3</b>	<b>417.4</b>
211	Salaries and Allowances	380.8	373.4	417.4
214	Leave fares	13.3	6.4	0.0
215	Retirement Benefits, Pensions, Gratuities	69.1	14.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>146.1</b>	<b>83.3</b>	<b>31.2</b>
222	Travel and Subsistence	64.6	34.8	5.5
223	Office Materials and Supplies	9.2	5.4	8.9
224	Operational Materials and Supplies	28.5	15.3	4.5
225	Transport and Fuel	11.0	6.3	0.0
227	Other Operational Expenses	27.8	16.1	12.3
228	Training	5.0	5.4	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.5</b>	<b>8.3</b>	<b>7.5</b>
233	Routine Maintenance	10.5	8.3	7.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.2</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.2	0.0
<b>27</b>	<b>Capital Formation</b>	<b>13.4</b>	<b>8.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	13.4	8.0	0.0
	<b>GRAND TOTAL</b>	<b>633.2</b>	<b>497.1</b>	<b>456.1</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Activity: 11703 Customary Land Leases**

**(PBS Code: 25232013105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>637.4</b>	<b>501.2</b>	<b>530.1</b>
211	Salaries and Allowances	527.4	470.5	476.2
214	Leave fares	24.7	11.8	28.0
215	Retirement Benefits, Pensions, Gratuities	85.3	18.9	25.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>168.9</b>	<b>92.6</b>	<b>38.4</b>
222	Travel and Subsistence	66.6	35.8	15.0
223	Office Materials and Supplies	8.8	5.4	8.4
224	Operational Materials and Supplies	32.7	18.3	5.0
225	Transport and Fuel	10.9	6.3	0.0
227	Other Operational Expenses	39.9	21.4	10.0
228	Training	10.0	5.4	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.5</b>	<b>8.0</b>	<b>5.0</b>
233	Routine Maintenance	13.5	8.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.6</b>	<b>2.7</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	1.6	2.7	0.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>10.7</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.0	10.7	0.0
	<b>GRAND TOTAL</b>	<b>841.4</b>	<b>615.2</b>	<b>573.5</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Activity: 11704 Customary Land Projects**

**(PBS Code: 25232013106)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>848.7</b>	<b>660.1</b>	<b>699.3</b>
211	Salaries and Allowances	748.5	631.5	691.7
214	Leave fares	8.8	4.3	7.6
215	Retirement Benefits, Pensions, Gratuities	91.4	24.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>164.4</b>	<b>99.3</b>	<b>44.3</b>
221	Domestic Travel and Subsistence	0.0	24.0	0.0
222	Travel and Subsistence	37.1	0.0	0.0
223	Office Materials and Supplies	12.0	8.0	8.9
224	Operational Materials and Supplies	50.2	28.9	10.0
225	Transport and Fuel	6.4	6.3	10.4
227	Other Operational Expenses	38.9	21.4	10.0
228	Training	19.8	10.7	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.4</b>	<b>8.0</b>	<b>5.0</b>
233	Routine Maintenance	13.4	8.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.0</b>	<b>3.2</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	6.0	3.2	0.0
<b>27</b>	<b>Capital Formation</b>	<b>37.2</b>	<b>21.4</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	37.2	21.4	5.0
	<b>GRAND TOTAL</b>	<b>1,069.7</b>	<b>792.0</b>	<b>753.6</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11949 PNG LNG Support

(PBS Code: 25232013107)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,903.0</b>	<b>1,028.0</b>	<b>470.1</b>
227	Other Operational Expenses	1,903.0	1,028.0	470.1
	<b>GRAND TOTAL</b>	<b>1,903.0</b>	<b>1,028.0</b>	<b>470.1</b>

**B: Other Data in 2018**

Footnote: Funding is provided to assist Lands Department in the PNG LNG related matters and activities in 2018 especially for the proposed new LNG projects that are coming up.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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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



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>306.3</b>	<b>164.6</b>	<b>57.8</b>
222	Travel and Subsistence	119.8	63.7	21.0
223	Office Materials and Supplies	31.8	17.1	7.0
224	Operational Materials and Supplies	83.8	45.4	5.0
225	Transport and Fuel	11.7	6.3	9.1
227	Other Operational Expenses	59.2	32.1	15.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.2</b>	<b>17.0</b>	<b>13.2</b>
233	Routine Maintenance	28.2	17.0	13.2
<b>27</b>	<b>Capital Formation</b>	<b>28.5</b>	<b>16.1</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	28.5	16.1	5.0
<b>GRAND TOTAL</b>		<b>363.0</b>	<b>197.7</b>	<b>76.0</b>

**B: Other Data in 2018**

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.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10588 Corporate Services Division

(PBS Code: 25232019101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,065.2</b>	<b>1,147.4</b>	<b>1,215.2</b>
211	Salaries and Allowances	1,919.4	1,095.4	1,207.8
214	Leave fares	61.9	29.3	0.0
215	Retirement Benefits, Pensions, Gratuities	83.9	22.7	7.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>445.7</b>	<b>241.1</b>	<b>1,193.2</b>
222	Travel and Subsistence	68.6	36.9	186.4
223	Office Materials and Supplies	40.4	21.9	86.4
224	Operational Materials and Supplies	121.6	66.1	260.0
225	Transport and Fuel	137.3	74.5	117.7
227	Other Operational Expenses	43.0	23.0	486.6
228	Training	34.8	18.7	56.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,071.3</b>	<b>932.6</b>	<b>63.5</b>
231	Utilities	1,012.5	901.0	0.0
233	Routine Maintenance	58.8	31.6	63.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.4</b>	<b>2.7</b>	<b>14.5</b>
251	Membership Fees, Subscriptions & Contribution	3.4	2.7	14.5
<b>27</b>	<b>Capital Formation</b>	<b>16.6</b>	<b>10.7</b>	<b>42.8</b>
271	Office Equipments, Furniture & Fittings	16.6	10.7	42.8
<b>GRAND TOTAL</b>		<b>3,602.2</b>	<b>2,334.5</b>	<b>2,529.2</b>

**B: Other Data in 2018**

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.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11625 Land Information Services

(PBS Code: 25232019102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,251.2</b>	<b>1,164.2</b>	<b>1,234.4</b>
211	Salaries and Allowances	1,181.7	1,128.6	1,194.0
214	Leave fares	33.3	15.9	0.0
215	Retirement Benefits, Pensions, Gratuities	36.2	19.7	40.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>310.9</b>	<b>174.0</b>	<b>278.9</b>
222	Travel and Subsistence	88.7	48.2	20.0
223	Office Materials and Supplies	31.0	18.7	10.0
224	Operational Materials and Supplies	99.8	53.5	221.5
225	Transport and Fuel	33.6	18.8	2.4
227	Other Operational Expenses	29.5	16.1	10.0
228	Training	28.3	18.7	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>43.9</b>	<b>30.8</b>	<b>15.0</b>
233	Routine Maintenance	43.9	30.8	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.9</b>	<b>5.4</b>	<b>8.9</b>
251	Membership Fees, Subscriptions & Contribution	8.9	5.4	8.9
<b>27</b>	<b>Capital Formation</b>	<b>59.9</b>	<b>32.1</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	59.9	32.1	5.0
<b>29</b>	<b>Write Offs and Depreciation</b>	<b>4,392.7</b>	<b>0.0</b>	<b>0.0</b>
299	Trust Expenditure	4,392.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,067.5</b>	<b>1,406.5</b>	<b>1,542.2</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10587 Policy Development

(PBS Code: 25232017101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>811.6</b>	<b>641.7</b>	<b>679.1</b>
211	Salaries and Allowances	714.0	605.8	679.1
214	Leave fares	14.3	7.1	0.0
215	Retirement Benefits, Pensions, Gratuities	83.3	28.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>373.6</b>	<b>206.1</b>	<b>71.5</b>
222	Travel and Subsistence	154.2	83.0	14.0
223	Office Materials and Supplies	9.7	5.4	8.9
224	Operational Materials and Supplies	38.6	21.2	5.0
225	Transport and Fuel	23.3	12.5	20.8
227	Other Operational Expenses	111.7	63.7	22.8
228	Training	36.1	20.3	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>34.2</b>	<b>18.7</b>	<b>15.0</b>
233	Routine Maintenance	34.2	18.7	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>15.0</b>	<b>8.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	15.0	8.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>33.8</b>	<b>21.4</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	33.8	21.4	5.0
	<b>GRAND TOTAL</b>	<b>1,268.2</b>	<b>895.9</b>	<b>775.6</b>

**B: Other Data in 2018**

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10579 Top Management

(PBS Code: 25232011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>956.8</b>	<b>825.5</b>	<b>872.1</b>
211	Salaries and Allowances	856.0	761.0	870.4
214	Leave fares	14.5	7.7	1.7
215	Retirement Benefits, Pensions, Gratuities	86.3	56.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>366.4</b>	<b>198.9</b>	<b>83.7</b>
222	Travel and Subsistence	129.9	69.6	2.8
223	Office Materials and Supplies	14.4	8.0	9.3
224	Operational Materials and Supplies	53.4	28.6	4.6
225	Transport and Fuel	77.3	41.9	42.0
227	Other Operational Expenses	74.8	40.1	20.0
228	Training	16.6	10.7	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>46.1</b>	<b>25.1</b>	<b>0.0</b>
233	Routine Maintenance	46.1	25.1	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>12.4</b>	<b>7.2</b>	<b>12.0</b>
251	Membership Fees, Subscriptions & Contribution	12.4	7.2	12.0
<b>27</b>	<b>Capital Formation</b>	<b>36.8</b>	<b>20.9</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	36.8	20.9	0.0
	<b>GRAND TOTAL</b>	<b>1,418.5</b>	<b>1,077.6</b>	<b>967.8</b>

**B: Other Data in 2018**

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

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.



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: General Administration**

**Program Objectives:**

**Program Description:**

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

23012      Institutional Capacity Building Project

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Project: 23012 Institutional Capacity Building Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded

2. Performance Indicators: Institutional capacity of the Lands Department improved for the management and unlocking of land to make land available for productive infrastructural and economic development.

<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>253</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>23,333.3</b>	<b>34,583.1</b>	<b>36,879.6</b>	<b>36,847.6</b>	<b>39,339.0</b>	<b>39,331.8</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>23,333.3</b>	<b>34,583.1</b>	<b>32,962.7</b>	<b>33,054.9</b>	<b>35,289.8</b>	<b>35,283.3</b>
12191	West New Britain Provincial Health Authority	5,082.7					
13074	Public Health	2,532.5	10,557.8	10,926.6	10,580.2	11,295.6	11,293.5
13075	Curative Health	5,529.0	13,654.8	13,103.4	12,901.1	13,773.4	13,770.8
13088	Executive Management	336.3	1,300.9	1,176.7	1,139.4	1,216.4	1,216.2
13089	Corporate Services	9,852.8	9,069.6	7,756.0	8,434.3	9,004.5	9,002.9
<b>Program</b>	<b>Provincial and Rural Health Services</b>			<b>3,916.9</b>	<b>3,792.7</b>	<b>4,049.2</b>	<b>4,048.4</b>
10815	Health Function Grant			3,916.9	3,792.7	4,049.2	4,048.4
<b>Grand Total</b>		<b>23,333.3</b>	<b>34,583.1</b>	<b>36,879.6</b>	<b>36,847.6</b>	<b>39,339.0</b>	<b>39,331.8</b>

<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>253</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,564.5</b>	<b>28,091.8</b>	<b>28,106.1</b>	<b>27,215.1</b>	<b>29,055.2</b>	<b>29,049.9</b>
210	Personnel Emoluments				27,215.1	29,055.2	29,049.9
211	Salaries and Allowances	11,034.4	23,621.0	21,838.6			
212	Wages	2,112.7	1,715.2	2,081.9			
213	Overtime	908.1	781.6	1,235.0			
214	Leave fares	1,427.8	1,135.0	2,222.4			
215	Retirement Benefits, Pensions, Gratuities	81.5	839.0	728.2			
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,563.4</b>	<b>3,460.4</b>	<b>3,284.2</b>	<b>3,180.1</b>	<b>3,395.1</b>	<b>3,394.5</b>
220	Goods & Services				3,180.1	3,395.1	3,394.5
221	Domestic Travel and Subsistence	177.3	321.9	238.0			
223	Office Materials and Supplies	151.3	138.2	211.9			
224	Operational Materials and Supplies	1,931.9	1,642.0	1,280.0			
225	Transport and Fuel	339.5	287.0	190.0			
227	Other Operational Expenses	1,808.5	930.0	1,245.3			
228	Training	154.9	141.3	119.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,948.2</b>	<b>2,519.5</b>	<b>1,356.4</b>	<b>2,450.6</b>	<b>2,616.3</b>	<b>2,615.8</b>
230	Utilities, Rentals and Property Costs				2,450.6	2,616.3	2,615.8
231	Utilities	1,009.8	858.1				
232	Rentals of Property	1,164.7	987.7	1,256.4			
233	Routine Maintenance	773.7	673.7	100.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>66.9</b>	<b>100.0</b>	<b>4,074.3</b>	<b>3,945.1</b>	<b>4,211.9</b>	<b>4,211.1</b>
250	Grants Subsidies and Transfers				3,945.1	4,211.9	4,211.1
252	Grants/Transfers to Public Authorities	66.9	100.0	4,074.3			
<b>27</b>	<b>Capital Formation</b>	<b>190.1</b>	<b>411.2</b>	<b>58.5</b>	<b>56.6</b>	<b>60.5</b>	<b>60.5</b>
270	Capital Formation				56.6	60.5	60.5
271	Office Equipments, Furniture & Fittings	150.4	140.5	58.5			
273	Motor Vehicles	39.7	270.7				
<b>Grand Total</b>		<b>23,333.1</b>	<b>34,582.9</b>	<b>36,879.5</b>	<b>36,847.5</b>	<b>39,339.0</b>	<b>39,331.8</b>

<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>253</b>
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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

<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>253</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,569.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	4,429.5	0.0	0.0
213	Overtime	79.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	60.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>513.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	513.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,082.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

Staffing:

Staff establishment: 423

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

WNBPHA Merged structure captures the current SOS.

<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>253</b>
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Activity: 13074 Public Health

(PBS Code: 25322011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,465.7</b>	<b>10,457.8</b>	<b>10,469.1</b>
211	Salaries and Allowances	1,114.0	9,075.9	8,413.3
212	Wages	922.0	771.4	854.3
213	Overtime	70.4	0.0	254.0
214	Leave fares	357.3	519.5	784.6
215	Retirement Benefits, Pensions, Gratuities	2.0	91.0	162.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	30.0
224	Operational Materials and Supplies	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	150.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>66.9</b>	<b>100.0</b>	<b>157.4</b>
252	Grants/Transfers to Public Authorities	66.9	100.0	157.4
	<b>GRAND TOTAL</b>	<b>2,532.6</b>	<b>10,557.8</b>	<b>10,926.5</b>

**B: Other Data in 2018**

1. Staffing: 126 - Staff on Strength.

2. Casuals: 47.

<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>253</b>
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Activity: 13075 Curative Health

(PBS Code: 25322011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,756.2</b>	<b>11,202.0</b>	<b>11,225.6</b>
211	Salaries and Allowances	2,124.1	10,248.9	9,698.8
212	Wages	185.0	213.3	426.3
213	Overtime	124.6	86.5	62.5
214	Leave fares	314.0	209.3	781.7
215	Retirement Benefits, Pensions, Gratuities	8.5	444.0	256.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,571.8</b>	<b>2,133.1</b>	<b>1,559.4</b>
221	Domestic Travel and Subsistence	101.4	133.0	70.0
223	Office Materials and Supplies	113.0	100.0	100.0
224	Operational Materials and Supplies	1,692.9	1,430.0	725.0
227	Other Operational Expenses	564.6	381.1	565.4
228	Training	99.9	89.0	99.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>101.0</b>	<b>89.8</b>	<b>300.0</b>
231	Utilities	53.0	47.1	0.0
232	Rentals of Property	48.0	42.7	300.0
<b>27</b>	<b>Capital Formation</b>	<b>99.9</b>	<b>229.9</b>	<b>18.5</b>
271	Office Equipments, Furniture & Fittings	99.9	89.9	18.5
273	Motor Vehicles	0.0	140.0	0.0
	<b>GRAND TOTAL</b>	<b>5,528.9</b>	<b>13,654.8</b>	<b>13,103.5</b>

**B: Other Data in 2018**

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

2. Vehicles: 8 - Maintained by the Agency.



<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>253</b>
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**Activity: 13088 Executive Management**

**(PBS Code: 25322011104)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>217.5</b>	<b>868.1</b>	<b>867.7</b>
211	Salaries and Allowances	108.5	688.0	529.7
213	Overtime	24.3	31.1	145.0
214	Leave fares	81.1	72.2	59.0
215	Retirement Benefits, Pensions, Gratuities	3.6	76.8	134.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>98.8</b>	<b>282.0</b>	<b>179.0</b>
221	Domestic Travel and Subsistence	40.5	123.6	58.0
223	Office Materials and Supplies	8.4	8.4	21.9
225	Transport and Fuel	0.0	0.0	20.0
227	Other Operational Expenses	29.9	130.0	79.1
228	Training	20.0	20.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>110.0</b>
232	Rentals of Property	0.0	0.0	110.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>150.7</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	20.0	20.0	20.0
273	Motor Vehicles	0.0	130.7	0.0
	<b>GRAND TOTAL</b>	<b>336.3</b>	<b>1,300.8</b>	<b>1,176.7</b>

**B: Other Data in 2018**

1. Staffing: 10 - Staff on Strength.

<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>253</b>
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Activity: 13089 Corporate Services

(PBS Code: 25322011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,555.5</b>	<b>5,564.1</b>	<b>5,543.8</b>
211	Salaries and Allowances	3,258.3	3,608.3	3,196.9
212	Wages	1,005.7	730.6	801.3
213	Overtime	609.4	664.0	773.5
214	Leave fares	675.4	334.0	597.1
215	Retirement Benefits, Pensions, Gratuities	6.7	227.2	175.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,379.8</b>	<b>1,045.3</b>	<b>1,245.8</b>
221	Domestic Travel and Subsistence	35.4	65.3	90.0
223	Office Materials and Supplies	29.9	29.8	60.0
224	Operational Materials and Supplies	239.0	212.0	455.0
225	Transport and Fuel	339.5	287.0	170.0
227	Other Operational Expenses	701.0	418.9	450.8
228	Training	35.0	32.3	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,847.2</b>	<b>2,429.7</b>	<b>946.4</b>
231	Utilities	956.8	811.0	0.0
232	Rentals of Property	1,116.7	945.0	846.4
233	Routine Maintenance	773.7	673.7	100.0
<b>27</b>	<b>Capital Formation</b>	<b>70.2</b>	<b>30.6</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	30.5	30.6	20.0
273	Motor Vehicles	39.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>9,852.7</b>	<b>9,069.7</b>	<b>7,756.0</b>

**B: Other Data in 2018**

1. Staffing: 58 - Staff on Strength.
2. Vacancies: 7.
3. Vehicles: 8 - Maintained by the Agency.

<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>253</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

Provision of medical, dental and other 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:

10815          Health Function Grant

<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>253</b>
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Activity: 10815 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>3,916.9</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	3,916.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,916.9</b>

B: Other Data in 2018

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Executive Services</b>	<b>4,524.5</b>	<b>7,485.9</b>	<b>5,378.7</b>	<b>6,370.1</b>	<b>6,800.8</b>	<b>6,799.5</b>
<b>Program</b>	<b>Corporate Services</b>	<b>4,524.5</b>	<b>7,485.9</b>	<b>5,378.7</b>	<b>6,370.1</b>	<b>6,800.8</b>	<b>6,799.5</b>
10589	Top Management Services	1,379.2	1,088.8	2,007.4	1,943.8	2,075.2	2,074.8
10590	Corporate & Human Resources Management	3,006.1	6,242.1	3,009.1	4,075.6	4,351.2	4,350.4
10591	Minister's Admin Support Services	139.2	155.0	362.2	350.7	374.4	374.3
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>5,210.4</b>	<b>6,849.8</b>	<b>4,059.7</b>	<b>2,478.6</b>	<b>2,646.2</b>	<b>2,645.7</b>
<b>Program</b>	<b>Geohazards Management</b>	<b>1,485.0</b>	<b>5,593.1</b>	<b>2,752.8</b>	<b>1,213.1</b>	<b>1,295.1</b>	<b>1,294.9</b>
10595	Volcanological Observatory	865.4	796.9	798.5	773.2	825.5	825.3
11950	Engineering Geology	619.6	496.2	454.3	439.9	469.6	469.6
20807	Rabaul Volcanological Observatory Relocation		1,000.0	1,500.0			
21664	Landslides Hazard Mapping - Highlands Highway Project		1,000.0				
22858	Geothermal Research Policy - TA Support		2,300.0				
<b>Program</b>	<b>Mineral Resources Regulation</b>	<b>3,725.4</b>	<b>1,256.7</b>	<b>1,306.9</b>	<b>1,265.5</b>	<b>1,351.1</b>	<b>1,350.8</b>
10594	Geological Survey	1,037.1	674.8	834.6	808.2	862.8	862.6
11509	Mineral Policy Advisory Services	490.4	397.9	338.2	327.5	349.7	349.6
11510	Legal Advisory Services	197.9	184.0	134.1	129.8	138.6	138.6
13097	Mining Projects Coordinating Committee	2,000.0					
<b>Grand Total</b>		<b>9,734.9</b>	<b>14,335.7</b>	<b>9,438.4</b>	<b>8,848.7</b>	<b>9,447.0</b>	<b>9,445.2</b>

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,090.9</b>	<b>3,904.9</b>	<b>4,149.9</b>	<b>4,018.4</b>	<b>4,290.1</b>	<b>4,289.3</b>
210	Personnel Emoluments				4,018.4	4,290.1	4,289.3
211	Salaries and Allowances	4,181.2	3,904.9	3,676.0			
212	Wages	453.9					
214	Leave fares	164.2		223.4			
215	Retirement Benefits, Pensions, Gratuities	291.6		242.5			
217	Contract Officers Education Benefits			8.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,035.7</b>	<b>8,502.4</b>	<b>3,277.2</b>	<b>2,882.9</b>	<b>3,077.8</b>	<b>3,077.3</b>
220	Goods & Services				2,882.9	3,077.8	3,077.3
221	Domestic Travel and Subsistence	279.5	391.5	1,098.5			
222	Travel and Subsistence	66.6	139.6	510.0			
223	Office Materials and Supplies	100.8	102.2	169.5			
224	Operational Materials and Supplies	290.1	213.9	315.6			
225	Transport and Fuel	108.6	68.2	110.0			
226	Administrative Consultancy Fees	18.0	416.0				
227	Other Operational Expenses	2,065.5	4,642.3	973.6			
228	Training	106.6	228.7	100.0			
229	Other Category for Donor Funded Projects		2,300.0				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,512.8</b>	<b>1,252.0</b>	<b>415.0</b>	<b>1,563.8</b>	<b>1,669.5</b>	<b>1,669.2</b>
230	Utilities, Rentals and Property Costs				1,563.8	1,669.5	1,669.2
231	Utilities	1,207.4	1,074.5				
232	Rentals of Property	129.3	69.1	230.0			
233	Routine Maintenance	176.1	108.4	185.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>95.6</b>	<b>76.5</b>	<b>86.1</b>	<b>83.4</b>	<b>89.0</b>	<b>89.0</b>
250	Grants Subsidies and Transfers				83.4	89.0	89.0
251	Membership Fees, Subscriptions & Contribution	95.6	76.5	86.1			
<b>27</b>	<b>Capital Formation</b>		<b>600.0</b>	<b>1,510.0</b>	<b>300.2</b>	<b>320.5</b>	<b>320.4</b>
270	Capital Formation				300.2	320.5	320.4
271	Office Equipments, Furniture & Fittings			10.0			
273	Motor Vehicles			300.0			
276	Construction, Renovation and Improvements		600.0	1,200.0			
<b>Grand Total</b>		<b>9,735.0</b>	<b>14,335.8</b>	<b>9,438.2</b>	<b>8,848.7</b>	<b>9,446.9</b>	<b>9,445.2</b>

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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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

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10589 Top Management Services

(PBS Code: 25411021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,254.2</b>	<b>984.6</b>	<b>1,046.3</b>
211	Salaries and Allowances	1,143.2	984.6	989.0
214	Leave fares	37.9	0.0	28.4
215	Retirement Benefits, Pensions, Gratuities	73.1	0.0	28.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>104.3</b>	<b>85.3</b>	<b>654.0</b>
221	Domestic Travel and Subsistence	50.0	24.0	310.0
222	Travel and Subsistence	23.2	44.2	310.0
223	Office Materials and Supplies	13.6	8.2	16.0
224	Operational Materials and Supplies	6.3	3.3	13.0
227	Other Operational Expenses	11.2	5.6	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.2</b>	<b>5.5</b>	<b>5.0</b>
233	Routine Maintenance	10.2	5.5	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.5</b>	<b>13.3</b>	<b>2.0</b>
251	Membership Fees, Subscriptions & Contribution	10.5	13.3	2.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>
273	Motor Vehicles	0.0	0.0	300.0
	<b>GRAND TOTAL</b>	<b>1,379.2</b>	<b>1,088.7</b>	<b>2,007.3</b>

**B: Other Data in 2018**

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.



<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,427.6</b>	<b>1,014.5</b>	<b>1,078.1</b>
211	Salaries and Allowances	913.8	1,014.5	1,006.5
212	Wages	453.9	0.0	0.0
214	Leave fares	28.6	0.0	58.0
215	Retirement Benefits, Pensions, Gratuities	31.3	0.0	13.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>376.1</b>	<b>4,237.4</b>	<b>1,612.5</b>
221	Domestic Travel and Subsistence	29.9	16.3	580.0
222	Travel and Subsistence	3.0	5.4	70.0
223	Office Materials and Supplies	11.8	6.7	90.0
224	Operational Materials and Supplies	195.0	122.6	240.0
225	Transport and Fuel	89.6	54.3	100.0
227	Other Operational Expenses	0.0	4,000.0	432.5
228	Training	46.8	32.1	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,202.5</b>	<b>990.2</b>	<b>260.0</b>
231	Utilities	974.9	867.0	0.0
232	Rentals of Property	129.3	69.1	130.0
233	Routine Maintenance	98.3	54.1	130.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>58.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	58.5
	<b>GRAND TOTAL</b>	<b>3,006.2</b>	<b>6,242.1</b>	<b>3,009.1</b>

**B: Other Data in 2018**

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.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.7</b>	<b>105.3</b>	<b>356.2</b>
221	Domestic Travel and Subsistence	24.4	33.5	115.0
222	Travel and Subsistence	16.2	28.9	120.0
223	Office Materials and Supplies	15.8	10.7	16.0
224	Operational Materials and Supplies	8.6	5.4	15.0
227	Other Operational Expenses	14.7	26.8	90.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>59.4</b>	<b>49.9</b>	<b>6.0</b>
231	Utilities	49.4	44.5	0.0
233	Routine Maintenance	10.0	5.4	6.0
	<b>GRAND TOTAL</b>	<b>139.1</b>	<b>155.2</b>	<b>362.2</b>

**B: Other Data in 2018**

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 2018.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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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

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10595 Volcanological Observatory

(PBS Code: 25434013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>752.6</b>	<b>692.5</b>	<b>736.0</b>
211	Salaries and Allowances	623.3	692.5	595.7
214	Leave fares	42.1	0.0	77.0
215	Retirement Benefits, Pensions, Gratuities	87.2	0.0	55.3
217	Contract Officers Education Benefits	0.0	0.0	8.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.8</b>	<b>82.6</b>	<b>49.5</b>
221	Domestic Travel and Subsistence	21.0	19.2	20.0
222	Travel and Subsistence	1.0	12.8	0.0
223	Office Materials and Supplies	12.8	6.6	4.5
224	Operational Materials and Supplies	22.5	14.8	10.0
225	Transport and Fuel	19.0	13.9	10.0
227	Other Operational Expenses	14.0	10.9	5.0
228	Training	4.5	4.4	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.0</b>	<b>21.8</b>	<b>13.0</b>
233	Routine Maintenance	18.0	21.8	13.0
	<b>GRAND TOTAL</b>	<b>865.4</b>	<b>796.9</b>	<b>798.5</b>

**B: Other Data in 2018**

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 2018.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 11950 Engineering Geology

(PBS Code: 25434013103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>462.0</b>	<b>381.8</b>	<b>405.8</b>
211	Salaries and Allowances	414.1	381.8	366.8
214	Leave fares	12.0	0.0	22.0
215	Retirement Benefits, Pensions, Gratuities	35.9	0.0	17.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.1</b>	<b>55.8</b>	<b>47.5</b>
221	Domestic Travel and Subsistence	25.0	18.2	30.0
222	Travel and Subsistence	6.5	10.7	10.0
223	Office Materials and Supplies	15.1	10.7	3.0
224	Operational Materials and Supplies	9.5	5.4	3.5
227	Other Operational Expenses	10.0	5.4	1.0
228	Training	8.0	5.4	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>8.0</b>	<b>1.0</b>
233	Routine Maintenance	14.0	8.0	1.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>69.5</b>	<b>50.8</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	69.5	50.8	0.0
	<b>GRAND TOTAL</b>	<b>619.6</b>	<b>496.4</b>	<b>454.3</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,500.0</b>
227	Other Operational Expenses	0.0	400.0	300.0
276	Construction, Renovation and Improvements	0.0	600.0	1,200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,500.0</b>

**B: Other Data in 2018**

1. Revenue Source : Fully GoPNG funded..

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

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	0.0	200.0	0.0
223	Office Materials and Supplies	0.0	40.0	0.0
224	Operational Materials and Supplies	0.0	30.0	0.0
226	Administrative Consultancy Fees	0.0	400.0	0.0
227	Other Operational Expenses	0.0	180.0	0.0
228	Training	0.0	150.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : Effective and efficient landslide risk management and response system established with appropriate planning disaster mitigation strategies.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	2,300.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,300.0</b>	<b>0.0</b>

**B: Other Data in 2018**

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



<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Main Program: Mining and Mineral Resources Regulation and Administration**

**Program: Mineral Resources Regulation**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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
13097	Mining Projects Coordinating Committee

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10594 Geological Survey

(PBS Code: 25434013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>801.5</b>	<b>466.8</b>	<b>496.1</b>
211	Salaries and Allowances	719.6	466.8	391.1
214	Leave fares	28.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	53.9	0.0	85.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.4</b>	<b>42.4</b>	<b>208.5</b>
221	Domestic Travel and Subsistence	25.1	24.8	28.5
222	Travel and Subsistence	3.2	5.6	0.0
223	Office Materials and Supplies	4.9	2.7	20.0
224	Operational Materials and Supplies	5.0	2.7	20.0
227	Other Operational Expenses	5.0	2.7	140.0
228	Training	4.2	3.9	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>188.2</b>	<b>165.7</b>	<b>120.0</b>
231	Utilities	183.2	163.0	0.0
232	Rentals of Property	0.0	0.0	100.0
233	Routine Maintenance	5.0	2.7	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	<b>GRAND TOTAL</b>	<b>1,037.1</b>	<b>674.9</b>	<b>834.6</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>324.0</b>	<b>270.6</b>	<b>287.6</b>
211	Salaries and Allowances	306.8	270.6	244.0
214	Leave fares	8.6	0.0	18.0
215	Retirement Benefits, Pensions, Gratuities	8.6	0.0	25.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>147.7</b>	<b>115.0</b>	<b>30.0</b>
221	Domestic Travel and Subsistence	66.2	42.2	10.0
222	Travel and Subsistence	9.0	16.1	0.0
223	Office Materials and Supplies	13.0	8.2	12.0
224	Operational Materials and Supplies	8.9	5.6	8.0
226	Administrative Consultancy Fees	18.0	16.0	0.0
227	Other Operational Expenses	4.6	5.5	0.0
228	Training	28.0	21.4	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.3</b>	<b>5.5</b>	<b>5.0</b>
233	Routine Maintenance	10.3	5.5	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.5</b>	<b>6.9</b>	<b>15.7</b>
251	Membership Fees, Subscriptions & Contribution	8.5	6.9	15.7
	<b>GRAND TOTAL</b>	<b>490.5</b>	<b>398.0</b>	<b>338.3</b>

**B: Other Data in 2018**

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.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 11510 Legal Advisory Services

(PBS Code: 25434012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>69.0</b>	<b>94.2</b>	<b>100.2</b>
211	Salaries and Allowances	60.3	94.2	83.0
214	Leave fares	7.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1.7	0.0	17.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.6</b>	<b>78.8</b>	<b>19.0</b>
221	Domestic Travel and Subsistence	37.8	13.2	5.0
222	Travel and Subsistence	4.5	16.1	0.0
223	Office Materials and Supplies	13.8	8.2	8.0
224	Operational Materials and Supplies	34.3	24.2	6.0
227	Other Operational Expenses	6.0	5.5	0.0
228	Training	15.2	11.6	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.3</b>	<b>5.5</b>	<b>5.0</b>
233	Routine Maintenance	10.3	5.5	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>7.1</b>	<b>5.5</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	7.1	5.5	10.0
	<b>GRAND TOTAL</b>	<b>198.0</b>	<b>184.0</b>	<b>134.2</b>

**B: Other Data in 2018**

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 2018.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 13097 Mining Projects Coordinating Committee

(PBS Code: 25434011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Executive Services</b>	<b>6,437.3</b>	<b>5,427.4</b>	<b>7,907.0</b>	<b>7,733.0</b>	<b>8,255.9</b>	<b>8,254.4</b>
<b>Program</b>	<b>Corporate Services</b>	<b>6,437.3</b>	<b>5,427.4</b>	<b>7,907.0</b>	<b>7,733.0</b>	<b>8,255.9</b>	<b>8,254.4</b>
10596	Top Management	1,640.6	1,292.6	2,141.6	2,096.6	2,238.3	2,237.9
10597	Support Services	3,345.2	1,797.0	2,913.3	2,869.4	3,063.4	3,062.8
10598	Minister's Admin Support Services	466.9	337.8	352.1	346.3	369.7	369.7
11951	PNG LNG Support	984.6	2,000.0	2,500.0	2,420.8	2,584.4	2,584.0
<b>Main Program</b>	<b>Petroleum and Gas Operations</b>	<b>20,323.2</b>	<b>13,623.7</b>	<b>12,533.0</b>	<b>7,337.8</b>	<b>7,833.9</b>	<b>7,832.5</b>
<b>Program</b>	<b>Development and Regulation of Petroleum Resources</b>	<b>15,255.9</b>	<b>7,623.7</b>	<b>7,533.0</b>	<b>7,337.8</b>	<b>7,833.9</b>	<b>7,832.5</b>
10600	Petroleum, Exploration, Development and Production Evaluat'n	7,117.5	4,915.4	6,571.1	6,396.7	6,829.2	6,828.0
11626	Expenditure Implementation Committee	8,138.4	708.3	961.9	941.1	1,004.7	1,004.6
12198	Konebada Petroleum Park Authority Operations		2,000.0				
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>	<b>5,067.3</b>	<b>6,000.0</b>	<b>5,000.0</b>			
22824	Additional MOAs	5,067.3	5,000.0				
22849	DPE Energy Policy Implementation Programme		1,000.0				
22963	Petroleum Agreements Review and Clan Vetting			5,000.0			
<b>Main Program</b>	<b>Generation, Transmission and Distribution of Electricity</b>	<b>3,808.7</b>	<b>2,555.9</b>	<b>3,912.7</b>	<b>3,826.3</b>	<b>4,085.0</b>	<b>4,084.2</b>
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>	<b>3,808.7</b>	<b>2,555.9</b>	<b>3,912.7</b>	<b>3,826.3</b>	<b>4,085.0</b>	<b>4,084.2</b>
10601	Energy Planning Services	2,142.9	1,148.9	983.3	976.3	1,042.3	1,042.1
10602	Minor Power Houses	146.2	130.5	179.7	174.0	185.7	185.7
12001	Electricity Management Committee Secretrait	484.2	422.9	452.1	451.2	481.7	481.6
12141	Independent Issues Committee	1,035.4	853.6	2,297.6	2,224.8	2,375.2	2,374.8
<b>Grand Total</b>		<b>30,569.2</b>	<b>21,607.0</b>	<b>24,352.7</b>	<b>18,897.1</b>	<b>20,174.8</b>	<b>20,171.1</b>

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,717.2</b>	<b>7,030.2</b>	<b>7,455.7</b>	<b>7,219.4</b>	<b>7,707.5</b>	<b>7,706.1</b>
210	Personnel Emoluments				7,219.4	7,707.5	7,706.1
211	Salaries and Allowances	6,473.9	5,812.6	5,771.0			
212	Wages	2,550.3	617.2	606.4			
214	Leave fares	439.9	207.5	441.3			
215	Retirement Benefits, Pensions, Gratuities	253.1	392.9	637.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>18,799.9</b>	<b>8,036.3</b>	<b>15,803.1</b>	<b>10,460.6</b>	<b>11,167.9</b>	<b>11,165.8</b>
220	Goods & Services				10,460.6	11,167.9	11,165.8
222	Travel and Subsistence	829.2	403.1	1,338.3			
223	Office Materials and Supplies	312.7	209.5	626.8			
224	Operational Materials and Supplies	285.6	194.7	610.4			
225	Transport and Fuel	632.8	292.9	924.7			
226	Administrative Consultancy Fees	164.9	166.2	841.0			
227	Other Operational Expenses	16,428.4	6,653.8	11,256.9			
228	Training	146.3	116.1	205.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,178.7</b>	<b>1,131.1</b>	<b>358.1</b>	<b>504.6</b>	<b>538.8</b>	<b>538.7</b>
230	Utilities, Rentals and Property Costs				504.6	538.8	538.7
231	Utilities	769.2	760.0				
233	Routine Maintenance	409.5	371.1	358.1			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>41.6</b>	<b>46.6</b>	<b>52.6</b>	<b>50.9</b>	<b>54.4</b>	<b>54.3</b>
250	Grants Subsidies and Transfers				50.9	54.4	54.3
251	Membership Fees, Subscriptions & Contribution	41.6	46.6	52.6			
<b>27</b>	<b>Capital Formation</b>	<b>856.9</b>	<b>5,362.5</b>	<b>683.2</b>	<b>661.5</b>	<b>706.3</b>	<b>706.1</b>
270	Capital Formation				661.5	706.3	706.1
271	Office Equipments, Furniture & Fittings	181.7	225.6	178.2			
273	Motor Vehicles	460.0		450.0			
276	Construction, Renovation and Improvements	215.2	5,136.9	55.0			
<b>Grand Total</b>		<b>30,594.3</b>	<b>21,606.7</b>	<b>24,352.7</b>	<b>18,897.0</b>	<b>20,174.9</b>	<b>20,171.0</b>

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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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



<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,176.1</b>	<b>3,787.9</b>	<b>4,012.1</b>
211	Salaries and Allowances	4,222.5	2,967.0	3,393.1
212	Wages	803.6	507.8	439.3
214	Leave fares	150.0	150.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	163.1	179.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,551.4</b>	<b>819.4</b>	<b>2,304.0</b>
222	Travel and Subsistence	260.3	96.8	533.0
223	Office Materials and Supplies	98.3	57.1	280.0
224	Operational Materials and Supplies	61.6	34.3	280.0
225	Transport and Fuel	196.1	114.2	300.0
226	Administrative Consultancy Fees	43.0	43.0	331.0
227	Other Operational Expenses	788.8	400.0	500.0
228	Training	103.3	74.0	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>196.1</b>	<b>200.1</b>	<b>180.0</b>
231	Utilities	90.0	90.0	0.0
233	Routine Maintenance	106.1	110.1	180.0
<b>27</b>	<b>Capital Formation</b>	<b>194.0</b>	<b>108.0</b>	<b>75.0</b>
271	Office Equipments, Furniture & Fittings	74.0	108.0	75.0
273	Motor Vehicles	120.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>7,117.6</b>	<b>4,915.4</b>	<b>6,571.1</b>

**B: Other Data in 2018**

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 - K80.8m.

5. Performance Indicators: is required to be provided by agency for Treasury to assess physical achievements against financial performance during the 2018 budget quarterly reviews.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 11626 Expenditure Implementation Committee

(PBS Code: 25533012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>572.3</b>	<b>587.5</b>	<b>621.6</b>
211	Salaries and Allowances	0.0	437.5	432.7
212	Wages	493.4	50.0	50.0
214	Leave fares	43.9	50.0	38.9
215	Retirement Benefits, Pensions, Gratuities	35.0	50.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,478.4</b>	<b>55.5</b>	<b>335.3</b>
222	Travel and Subsistence	30.0	7.0	107.0
223	Office Materials and Supplies	27.2	12.3	60.0
224	Operational Materials and Supplies	21.2	11.2	80.0
225	Transport and Fuel	0.0	0.0	25.0
227	Other Operational Expenses	7,400.0	25.0	63.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>54.3</b>	<b>31.8</b>	<b>5.0</b>
231	Utilities	29.4	19.5	0.0
233	Routine Maintenance	24.9	12.3	5.0
<b>27</b>	<b>Capital Formation</b>	<b>33.4</b>	<b>33.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	33.4	33.5	0.0
	<b>GRAND TOTAL</b>	<b>8,138.4</b>	<b>708.3</b>	<b>961.9</b>

**B: Other Data in 2018**

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 2018 budget implementation and quarterly budget reviews.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Activity: 12198 Konebada Petroleum Park Authority Operations**

**(PBS Code: 25511021109)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

Footnote: Funding provided in the 2017 Budget was for KPPA operations. In 2018, funding is provided directly through the budget to KPPA (Agency Code 501) for its operations. Treasury, is aware of the serious compliance issues surrounding KPPA, and release of funds will strictly monitored and controlled.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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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 0 Activities and Projects the expenditure and other data of which are given in the following tables:

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10596 Top Management

(PBS Code: 25511021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,045.6</b>	<b>895.0</b>	<b>946.8</b>
211	Salaries and Allowances	857.3	662.6	458.1
212	Wages	138.4	52.5	110.0
214	Leave fares	49.9	0.0	153.0
215	Retirement Benefits, Pensions, Gratuities	0.0	179.9	225.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>410.6</b>	<b>242.6</b>	<b>858.0</b>
222	Travel and Subsistence	101.0	47.7	170.0
223	Office Materials and Supplies	27.3	19.4	110.0
224	Operational Materials and Supplies	39.5	29.0	85.0
225	Transport and Fuel	98.9	52.6	190.2
226	Administrative Consultancy Fees	16.9	16.9	35.0
227	Other Operational Expenses	110.5	64.9	207.8
228	Training	16.5	12.1	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>71.7</b>	<b>60.5</b>	<b>10.0</b>
231	Utilities	37.5	37.5	0.0
233	Routine Maintenance	34.2	23.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>11.8</b>	<b>10.9</b>	<b>16.9</b>
251	Membership Fees, Subscriptions & Contribution	11.8	10.9	16.9
<b>27</b>	<b>Capital Formation</b>	<b>101.0</b>	<b>83.5</b>	<b>310.0</b>
271	Office Equipments, Furniture & Fittings	14.5	10.9	55.0
273	Motor Vehicles	0.0	0.0	250.0
276	Construction, Renovation and Improvements	86.5	72.6	5.0
<b>GRAND TOTAL</b>		<b>1,640.7</b>	<b>1,292.5</b>	<b>2,141.7</b>

**B: Other Data in 2018**

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.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Activity: 10597 Support Services**

**(PBS Code: 25511021102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,868.9</b>	<b>1,204.0</b>	<b>1,283.1</b>
211	Salaries and Allowances	1,243.3	1,196.5	1,023.5
212	Wages	293.5	0.0	0.0
214	Leave fares	139.1	7.5	199.5
215	Retirement Benefits, Pensions, Gratuities	193.0	0.0	60.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,028.3</b>	<b>285.0</b>	<b>1,323.3</b>
222	Travel and Subsistence	55.0	45.0	178.3
223	Office Materials and Supplies	78.2	40.0	60.0
224	Operational Materials and Supplies	76.6	39.7	90.0
225	Transport and Fuel	119.2	20.0	200.0
226	Administrative Consultancy Fees	0.0	51.4	450.0
227	Other Operational Expenses	672.8	58.9	280.0
228	Training	26.5	30.0	65.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>250.0</b>	<b>250.0</b>	<b>65.0</b>
231	Utilities	160.0	160.0	0.0
233	Routine Maintenance	90.0	90.0	65.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
251	Membership Fees, Subscriptions & Contribution	12.0	12.0	12.0
<b>27</b>	<b>Capital Formation</b>	<b>186.0</b>	<b>46.0</b>	<b>230.0</b>
271	Office Equipments, Furniture & Fittings	25.0	25.0	15.0
273	Motor Vehicles	120.0	0.0	200.0
276	Construction, Renovation and Improvements	41.0	21.0	15.0
	<b>GRAND TOTAL</b>	<b>3,345.2</b>	<b>1,797.0</b>	<b>2,913.4</b>

**B: Other Data in 2018**

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 2018.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14.5</b>	<b>6.9</b>	<b>7.1</b>
212	Wages	14.5	6.9	7.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>311.8</b>	<b>169.5</b>	<b>285.0</b>
222	Travel and Subsistence	110.9	47.2	115.0
223	Office Materials and Supplies	26.0	29.0	15.0
224	Operational Materials and Supplies	26.5	28.0	15.0
225	Transport and Fuel	56.1	5.3	85.0
227	Other Operational Expenses	92.3	60.0	55.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>119.4</b>	<b>126.4</b>	<b>40.0</b>
231	Utilities	93.0	93.0	0.0
233	Routine Maintenance	26.4	33.4	40.0
<b>27</b>	<b>Capital Formation</b>	<b>21.2</b>	<b>35.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	14.2	25.0	10.0
276	Construction, Renovation and Improvements	7.0	10.0	10.0
	<b>GRAND TOTAL</b>	<b>466.9</b>	<b>337.8</b>	<b>352.1</b>

**B: Other Data in 2018**

1 Vehicles: 2 units maintained by the Department.

2 Performance Indicators: Provide timely advice to the Prime Minister and NEC on the progress of Petroleum related projects and investments.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Activity: 11951 PNG LNG Support**

**(PBS Code: 25511021107)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>984.6</b>	<b>2,000.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	984.6	2,000.0	2,500.0
	<b>GRAND TOTAL</b>	<b>984.6</b>	<b>2,000.0</b>	<b>2,500.0</b>

**B: Other Data in 2018**

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 2018 funding is now directly allocated to DPE specifically to assist in the LNG site visits and monitoring and carry out negotiations on the proposed new LNG Projects. Work programs and cash flow are required by Treasury before funds can be released.



<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Footnote: No funding is provided specifically for this activity in 2018 as DPE has not implemented and provided any progress report to Treasury on the status of converting into a Statutory Authority.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

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

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10601 Energy Planning Services

(PBS Code: 25533021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>820.2</b>	<b>344.8</b>	<b>367.6</b>
211	Salaries and Allowances	150.8	344.8	271.0
212	Wages	612.4	0.0	0.0
214	Leave fares	57.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	46.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>630.7</b>	<b>370.1</b>	<b>518.9</b>
222	Travel and Subsistence	186.8	87.2	100.0
223	Office Materials and Supplies	29.6	31.8	61.8
224	Operational Materials and Supplies	34.6	36.4	25.4
225	Transport and Fuel	106.8	62.5	100.0
226	Administrative Consultancy Fees	105.0	55.0	25.0
227	Other Operational Expenses	167.9	97.2	206.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>353.1</b>	<b>353.8</b>	<b>25.0</b>
231	Utilities	299.3	300.0	0.0
233	Routine Maintenance	53.8	53.8	25.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>17.8</b>	<b>23.7</b>	<b>23.7</b>
251	Membership Fees, Subscriptions & Contribution	17.8	23.7	23.7
<b>27</b>	<b>Capital Formation</b>	<b>321.3</b>	<b>56.5</b>	<b>48.2</b>
271	Office Equipments, Furniture & Fittings	20.6	23.2	23.2
273	Motor Vehicles	220.0	0.0	0.0
276	Construction, Renovation and Improvements	80.7	33.3	25.0
<b>GRAND TOTAL</b>		<b>2,143.1</b>	<b>1,148.9</b>	<b>983.4</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10602 Minor Power Houses

(PBS Code: 25533021102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.2</b>	<b>107.0</b>	<b>146.5</b>
222	Travel and Subsistence	50.0	43.4	70.0
227	Other Operational Expenses	58.2	63.6	76.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.0</b>	<b>23.6</b>	<b>33.1</b>
233	Routine Maintenance	38.0	23.6	33.1
	<b>GRAND TOTAL</b>	<b>146.2</b>	<b>130.6</b>	<b>179.6</b>

**B: Other Data in 2018**

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess it physical achievements against financial performance during the 2018 quarterly budget reviews.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>194.5</b>	<b>204.1</b>	<b>217.6</b>
211	Salaries and Allowances	0.0	204.1	192.6
212	Wages	194.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>193.5</b>	<b>133.7</b>	<b>234.5</b>
222	Travel and Subsistence	35.4	28.8	65.0
223	Office Materials and Supplies	26.0	20.0	40.0
224	Operational Materials and Supplies	25.7	16.0	35.0
225	Transport and Fuel	55.8	38.3	24.5
227	Other Operational Expenses	50.6	30.6	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>96.2</b>	<b>85.0</b>	<b>0.0</b>
231	Utilities	60.0	60.0	0.0
233	Routine Maintenance	36.2	25.0	0.0
	<b>GRAND TOTAL</b>	<b>484.2</b>	<b>422.8</b>	<b>452.1</b>

**B: Other Data in 2018**

Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2018.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 12141 Independent Issues Committee

(PBS Code: 25533021104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,035.4</b>	<b>853.6</b>	<b>2,297.6</b>
227	Other Operational Expenses	1,035.4	853.6	2,297.6
	<b>GRAND TOTAL</b>	<b>1,035.4</b>	<b>853.6</b>	<b>2,297.6</b>

**B: Other Data in 2018**

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

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,067.3</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	5,067.3	0.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>5,067.3</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Outstanding commitments under the MOAs settled/implemented.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

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



<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Project: 22963 Petroleum Agreements Review and Clan Vetting**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Petroleum Agreements reviewed and comprehensive clan vetting undertaken.

<b>256</b>	<b>Manus Provincial Health Authority</b>	<b>256</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>15,291.3</b>	<b>16,847.4</b>	<b>16,660.0</b>	<b>16,344.9</b>	<b>17,450.1</b>	<b>17,446.9</b>
<b>Program</b>	<b>Manus Provincial Health Authority</b>	<b>15,291.3</b>	<b>16,847.4</b>	<b>15,685.1</b>	<b>15,400.9</b>	<b>16,442.3</b>	<b>16,439.2</b>
12194	Manus Provincial Health Authority	6,883.6					
13076	Public Health	2,094.3	4,928.0	4,700.0	4,551.0	4,858.7	4,857.8
13077	Curative Health	3,210.6	7,588.6	6,855.5	6,638.2	7,087.1	7,085.8
13090	Executive Management	599.9	973.1	845.1	818.3	873.6	873.4
13091	Corporate Services	2,502.9	3,357.7	3,284.5	3,393.4	3,622.9	3,622.2
<b>Program</b>	<b>Provincial and Rural Health Services</b>			<b>974.9</b>	<b>944.0</b>	<b>1,007.8</b>	<b>1,007.6</b>
10816	Health Function Grant			974.9	944.0	1,007.8	1,007.6
<b>Grand Total</b>		<b>15,291.3</b>	<b>16,847.4</b>	<b>16,660.0</b>	<b>16,344.9</b>	<b>17,450.1</b>	<b>17,446.9</b>

<b>256</b>	<b>Manus Provincial Health Authority</b>	<b>256</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,612.7</b>	<b>11,873.9</b>	<b>11,896.0</b>	<b>11,519.0</b>	<b>12,297.8</b>	<b>12,295.6</b>
210	Personnel Emoluments				11,519.0	12,297.8	12,295.6
211	Salaries and Allowances	8,813.7	10,734.7	10,600.2			
212	Wages	583.7	240.6	327.5			
213	Overtime	64.0		44.3			
214	Leave fares	117.5	148.8	171.0			
215	Retirement Benefits, Pensions, Gratuities	33.8	749.8	753.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,266.2</b>	<b>2,750.1</b>	<b>2,680.8</b>	<b>2,595.8</b>	<b>2,771.3</b>	<b>2,770.8</b>
220	Goods & Services				2,595.8	2,771.3	2,770.8
221	Domestic Travel and Subsistence	189.4	248.8	300.0			
223	Office Materials and Supplies	138.3	165.0	145.0			
224	Operational Materials and Supplies	1,042.8	605.5	642.7			
225	Transport and Fuel	87.9	120.0	145.0			
226	Administrative Consultancy Fees			50.0			
227	Other Operational Expenses	486.6	1,422.2	1,328.1			
228	Training	321.2	188.6	70.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,622.3</b>	<b>818.4</b>	<b>355.1</b>	<b>556.9</b>	<b>594.6</b>	<b>594.5</b>
230	Utilities, Rentals and Property Costs				556.9	594.6	594.5
231	Utilities	840.2	250.0				
232	Rentals of Property	499.9	240.0	255.1			
233	Routine Maintenance	282.2	328.4	100.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,159.3</b>	<b>1,030.0</b>	<b>1,566.1</b>	<b>1,516.5</b>	<b>1,619.0</b>	<b>1,618.7</b>
250	Grants Subsidies and Transfers				1,516.5	1,619.0	1,618.7
252	Grants/Transfers to Public Authorities	1,159.3	1,030.0	1,566.1			
<b>27</b>	<b>Capital Formation</b>	<b>630.9</b>	<b>375.1</b>	<b>161.9</b>	<b>156.8</b>	<b>167.4</b>	<b>167.3</b>
270	Capital Formation				156.8	167.4	167.3
271	Office Equipments, Furniture & Fittings	182.8	170.0	90.0			
273	Motor Vehicles	98.1					
275	Plant, Equipment & Machinery	350.0	205.1	71.9			
<b>Grand Total</b>		<b>15,291.4</b>	<b>16,847.5</b>	<b>16,659.9</b>	<b>16,345.0</b>	<b>17,450.1</b>	<b>17,446.9</b>

<b>256</b>	<b>Manus Provincial Health Authority</b>	<b>256</b>
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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

<b>256</b>	<b>Manus Provincial Health Authority</b>	<b>256</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,808.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	6,742.1	0.0	0.0
213	Overtime	59.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	7.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>74.9</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	74.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,883.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

Staff establishment: 329

Staff on strength: 215

Vacancies: 114

<b>256</b>	<b>Manus Provincial Health Authority</b>	<b>256</b>
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Activity: 13076 Public Health

(PBS Code: 25622011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>935.1</b>	<b>3,898.1</b>	<b>3,908.8</b>
211	Salaries and Allowances	611.5	3,684.7	3,691.2
212	Wages	305.8	116.6	107.6
214	Leave fares	15.0	31.0	40.0
215	Retirement Benefits, Pensions, Gratuities	2.8	65.8	70.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	140.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,159.3</b>	<b>1,030.0</b>	<b>591.2</b>
252	Grants/Transfers to Public Authorities	1,159.3	1,030.0	591.2
<b>GRAND TOTAL</b>		<b>2,094.4</b>	<b>4,928.1</b>	<b>4,700.0</b>

**B: Other Data in 2018**

1. Staffing: 89 - Staff on Strength.

<b>256</b>	<b>Manus Provincial Health Authority</b>	<b>256</b>
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Activity: 13077 Curative Health

(PBS Code: 25622011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>813.4</b>	<b>5,578.5</b>	<b>5,586.3</b>
211	Salaries and Allowances	715.7	4,923.4	4,930.0
213	Overtime	4.9	0.0	8.0
214	Leave fares	83.5	76.8	70.0
215	Retirement Benefits, Pensions, Gratuities	9.3	578.3	578.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,356.0</b>	<b>1,635.7</b>	<b>1,177.3</b>
221	Domestic Travel and Subsistence	60.9	113.8	100.0
223	Office Materials and Supplies	60.4	70.0	80.0
224	Operational Materials and Supplies	1,000.5	262.7	270.0
225	Transport and Fuel	27.0	0.0	50.0
227	Other Operational Expenses	177.8	1,118.2	657.3
228	Training	29.4	71.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>668.4</b>	<b>124.4</b>	<b>20.0</b>
231	Utilities	230.2	0.0	0.0
232	Rentals of Property	350.0	0.0	0.0
233	Routine Maintenance	88.2	124.4	20.0
<b>27</b>	<b>Capital Formation</b>	<b>372.9</b>	<b>250.0</b>	<b>71.9</b>
271	Office Equipments, Furniture & Fittings	72.9	80.0	20.0
275	Plant, Equipment & Machinery	300.0	170.0	51.9
	<b>GRAND TOTAL</b>	<b>3,210.7</b>	<b>7,588.6</b>	<b>6,855.5</b>

**B: Other Data in 2018**

1. Staffing: 86 - Staff on Strength

;2. Vacancies - 53.

3. Vehicles: 1 - Maintained by the Agency.

<b>256</b>	<b>Manus Provincial Health Authority</b>	<b>256</b>
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Activity: 13090 Executive Management

(PBS Code: 25622011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>40.4</b>	<b>554.1</b>	<b>554.3</b>
211	Salaries and Allowances	25.7	461.2	486.7
214	Leave fares	2.0	16.0	14.0
215	Retirement Benefits, Pensions, Gratuities	12.7	76.9	53.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>359.7</b>	<b>394.0</b>	<b>270.8</b>
221	Domestic Travel and Subsistence	67.6	55.0	75.0
223	Office Materials and Supplies	18.6	25.0	15.0
224	Operational Materials and Supplies	17.6	10.0	0.0
225	Transport and Fuel	21.9	0.0	0.0
226	Administrative Consultancy Fees	0.0	0.0	50.0
227	Other Operational Expenses	234.0	304.0	130.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>169.9</b>	<b>0.0</b>	<b>0.0</b>
232	Rentals of Property	149.9	0.0	0.0
233	Routine Maintenance	20.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>29.9</b>	<b>25.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	29.9	25.0	20.0
	<b>GRAND TOTAL</b>	<b>599.9</b>	<b>973.1</b>	<b>845.1</b>

**B: Other Data in 2018**

1. Staffing: 6 - Staff on Strength;
2. Vacancies - 2.
3. Vehicles: 1 - Maintained by the Department.



<b>256</b>	<b>Manus Provincial Health Authority</b>	<b>256</b>
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Activity: 13091 Corporate Services

(PBS Code: 25622011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,015.5</b>	<b>1,843.2</b>	<b>1,846.6</b>
211	Salaries and Allowances	718.9	1,665.4	1,492.3
212	Wages	277.9	124.0	219.9
213	Overtime	0.0	0.0	36.3
214	Leave fares	17.0	25.0	47.0
215	Retirement Benefits, Pensions, Gratuities	1.7	28.8	51.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>475.7</b>	<b>720.4</b>	<b>1,032.7</b>
221	Domestic Travel and Subsistence	60.9	80.0	115.0
223	Office Materials and Supplies	59.3	70.0	50.0
224	Operational Materials and Supplies	24.7	332.8	322.7
225	Transport and Fuel	39.0	120.0	95.0
227	Other Operational Expenses	0.0	0.0	400.0
228	Training	291.8	117.6	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>784.0</b>	<b>694.0</b>	<b>335.1</b>
231	Utilities	610.0	250.0	0.0
232	Rentals of Property	0.0	240.0	255.1
233	Routine Maintenance	174.0	204.0	80.0
<b>27</b>	<b>Capital Formation</b>	<b>228.0</b>	<b>100.1</b>	<b>70.0</b>
271	Office Equipments, Furniture & Fittings	79.9	65.0	50.0
273	Motor Vehicles	98.1	0.0	0.0
275	Plant, Equipment & Machinery	50.0	35.1	20.0
	<b>GRAND TOTAL</b>	<b>2,503.2</b>	<b>3,357.7</b>	<b>3,284.4</b>

**B: Other Data in 2018**

1. Staffing: 34 - Staff on Strength;
2. Vacancies - 59.
3. Vehicles: 2 - Maintained by the Agency.

<b>256</b>	<b>Manus Provincial Health Authority</b>	<b>256</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

Provision of medical, dental and other 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:

10816          Health Function Grant

<b>256</b>	<b>Manus Provincial Health Authority</b>	<b>256</b>
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Activity: 10816 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>974.9</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	974.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>974.9</b>

B: Other Data in 2018

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Public - Private Partnership Policy</b>	<b>4,807.1</b>	<b>5,249.5</b>	<b>1,981.3</b>	<b>1,918.5</b>	<b>2,048.2</b>	<b>2,047.9</b>
<b>Program</b>	<b>General Administrative Services</b>	<b>77.1</b>	<b>76.6</b>				
12163	Advisory	77.1	76.6				
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>87.2</b>	<b>76.6</b>				
12164	Policy	87.2	76.6				
<b>Program</b>	<b>Information Technology</b>	<b>89.1</b>	<b>76.6</b>				
12156	Information Communication Technology	89.1	76.6				
<b>Program</b>	<b>Ministerial Support</b>	<b>91.0</b>	<b>76.6</b>				
12166	Ministerial Support	91.0	76.6				
<b>Program</b>	<b>Policy, Planning and Coordination</b>	<b>4,245.7</b>	<b>4,733.1</b>	<b>1,981.3</b>	<b>1,918.5</b>	<b>2,048.2</b>	<b>2,047.9</b>
11705	Top Management	3,278.1	3,452.2	1,981.3	1,918.5	2,048.2	2,047.9
12161	Finance and Administration	808.4	1,127.8				
12162	Special projects	79.0	76.5				
12165	Legislation	80.2	76.6				
<b>Program</b>	<b>Human Resource Development</b>	<b>217.0</b>	<b>210.0</b>				
12155	Human Resource Management	217.0	210.0				
<b>Grand Total</b>		<b>4,807.1</b>	<b>5,249.5</b>	<b>1,981.3</b>	<b>1,918.5</b>	<b>2,048.2</b>	<b>2,047.9</b>

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,955.8</b>	<b>1,887.7</b>	<b>1,981.3</b>	<b>1,918.5</b>	<b>2,048.2</b>	<b>2,047.9</b>
210	Personnel Emoluments				1,918.5	2,048.2	2,047.9
211	Salaries and Allowances	1,289.9	1,578.9	1,781.5			
212	Wages	447.7	214.0	100.0			
214	Leave fares	80.7	94.8	49.8			
215	Retirement Benefits, Pensions, Gratuities	137.5		50.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,362.8</b>	<b>2,655.2</b>				
221	Domestic Travel and Subsistence	41.8	36.5				
222	Travel and Subsistence	547.5	469.4				
223	Office Materials and Supplies	83.6	78.0				
224	Operational Materials and Supplies	45.7	37.5				
225	Transport and Fuel	100.0	29.0				
226	Administrative Consultancy Fees	868.9	1,190.0				
227	Other Operational Expenses	565.9	681.3				
228	Training	109.4	133.5				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>472.5</b>	<b>545.7</b>				
231	Utilities	334.2	434.0				
232	Rentals of Property	23.5	45.0				
233	Routine Maintenance	114.8	66.7				
<b>27</b>	<b>Capital Formation</b>	<b>15.9</b>	<b>161.0</b>				
271	Office Equipments, Furniture & Fittings	15.9	100.0				
273	Motor Vehicles		61.0				
<b>Grand Total</b>		<b>4,807.0</b>	<b>5,249.6</b>	<b>1,981.3</b>	<b>1,918.5</b>	<b>2,048.2</b>	<b>2,047.9</b>

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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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

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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Activity: 12163 Advisory

(PBS Code: 25737021107)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.0</b>	<b>76.6</b>	<b>0.0</b>
222	Travel and Subsistence	38.5	36.5	0.0
227	Other Operational Expenses	38.5	40.1	0.0
	<b>GRAND TOTAL</b>	<b>77.0</b>	<b>76.6</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Required to be provided by agency during the 2018 budget implementation and quarterly reviews.

2. Goods & Services are to be funded under Division 207 as per committees decision.

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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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



<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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Activity: 12164 Policy

(PBS Code: 25737021110)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>87.2</b>	<b>76.6</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	41.8	36.5	0.0
227	Other Operational Expenses	45.4	40.1	0.0
	<b>GRAND TOTAL</b>	<b>87.2</b>	<b>76.6</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Required to be provided by agency during the 2018 budget implementation and quarterly reviews.

2. Goods & Services are to be funded under Division 207 as per committees decision.

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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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

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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Activity: 12156 Information Communication Technology

(PBS Code: 25737021104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>89.0</b>	<b>76.6</b>	<b>0.0</b>
222	Travel and Subsistence	39.9	36.5	0.0
227	Other Operational Expenses	49.1	40.1	0.0
	<b>GRAND TOTAL</b>	<b>89.0</b>	<b>76.6</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Required to be provided by agency during the 2018 budget implementation and quarterly reviews.

2. Goods & Services are to be funded under Division 207 as per committees decision.

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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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

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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Activity: 12166 Ministerial Support

(PBS Code: 25737021109)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>91.0</b>	<b>76.6</b>	<b>0.0</b>
222	Travel and Subsistence	52.4	36.5	0.0
227	Other Operational Expenses	38.6	40.1	0.0
	<b>GRAND TOTAL</b>	<b>91.0</b>	<b>76.6</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Required to be provided by agency during the 2018 budget implementation and quarterly reviews.

2. Goods & Services are to be funded under Division 207 as per committees decision.

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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**Main Program: Public - Private Partnership Policy**

**Program: Policy, Planning and Coordination**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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**Activity: 11705 Top Management**

**(PBS Code: 25737021102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,955.8</b>	<b>1,887.7</b>	<b>1,981.3</b>
211	Salaries and Allowances	1,289.9	1,578.9	1,781.5
212	Wages	447.7	214.0	100.0
214	Leave fares	80.7	94.8	49.8
215	Retirement Benefits, Pensions, Gratuities	137.5	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,322.2</b>	<b>1,564.5</b>	<b>0.0</b>
222	Travel and Subsistence	254.4	214.0	0.0
226	Administrative Consultancy Fees	868.9	1,190.0	0.0
227	Other Operational Expenses	198.9	160.5	0.0
<b>GRAND TOTAL</b>		<b>3,278.0</b>	<b>3,452.2</b>	<b>1,981.3</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.
4. Footnote: Salaries for all other division are centralised and allocated under Top Management.
5. Goods & Service funded under Division 207 as per committees decision to be merged with Treasury.

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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**Activity: 12161 Finance and Administration**

**(PBS Code: 25737021105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>320.0</b>	<b>421.1</b>	<b>0.0</b>
222	Travel and Subsistence	49.1	36.5	0.0
223	Office Materials and Supplies	83.6	78.0	0.0
224	Operational Materials and Supplies	45.7	37.5	0.0
225	Transport and Fuel	100.0	29.0	0.0
227	Other Operational Expenses	41.6	240.1	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>472.5</b>	<b>545.7</b>	<b>0.0</b>
231	Utilities	334.2	434.0	0.0
232	Rentals of Property	23.5	45.0	0.0
233	Routine Maintenance	114.8	66.7	0.0
<b>27</b>	<b>Capital Formation</b>	<b>15.9</b>	<b>161.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	15.9	100.0	0.0
273	Motor Vehicles	0.0	61.0	0.0
<b>GRAND TOTAL</b>		<b>808.4</b>	<b>1,127.8</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Required to be provided by agency during the 2018 budget implementation and quarterly reviews.

2. Goods & Services are to be funded under Division 207 as per committees decision.



<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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Activity: 12162 Special projects

(PBS Code: 25737021106)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.0</b>	<b>76.5</b>	<b>0.0</b>
222	Travel and Subsistence	38.5	36.4	0.0
227	Other Operational Expenses	40.5	40.1	0.0
	<b>GRAND TOTAL</b>	<b>79.0</b>	<b>76.5</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Required to be provided by agency during the 2018 budget implementation and quarterly reviews.

2. Goods & Services are to be parked under Division 207 as per committee decision.

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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Activity: 12165 Legislation

(PBS Code: 25737021108)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.2</b>	<b>76.6</b>	<b>0.0</b>
222	Travel and Subsistence	38.9	36.5	0.0
227	Other Operational Expenses	41.3	40.1	0.0
	<b>GRAND TOTAL</b>	<b>80.2</b>	<b>76.6</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Required to be provided by agency during the 2018 budget implementation and quarterly reviews.

2. Goods & Services are to be funded under Division 207 as per committees decision.

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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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

<b>257</b>	<b>Department of Public Enterprises</b>	<b>257</b>
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**Activity: 12155 Human Resource Management**

**(PBS Code: 25737021103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>217.0</b>	<b>210.1</b>	<b>0.0</b>
222	Travel and Subsistence	35.8	36.5	0.0
227	Other Operational Expenses	71.8	40.1	0.0
228	Training	109.4	133.5	0.0
	<b>GRAND TOTAL</b>	<b>217.0</b>	<b>210.1</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Required to be provided by agency during the 2018 budget implementation and quarterly reviews.

2. Goods & Services to be funded under Division 207 as per committee made the decision.

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Central Computer Services</b>	<b>3,944.9</b>	<b>14,789.1</b>	<b>12,447.3</b>	<b>2,476.3</b>	<b>2,643.7</b>	<b>2,643.3</b>
<b>Program</b>	<b>State Enterprises and Communication</b>	<b>3,944.9</b>	<b>14,789.1</b>	<b>12,447.3</b>	<b>2,476.3</b>	<b>2,643.7</b>	<b>2,643.3</b>
10603	Office of Information & Communication	3,085.0	2,696.7	2,223.1	2,152.7	2,298.2	2,297.8
10604	Minister's Admin Support Services	199.8	92.4	334.2	323.6	345.5	345.5
21259	Rural Telecommunication	660.1	12,000.0	9,890.0			
<b>Main Program</b>	<b>Generation, Transmission and Distribution of Electricity</b>			<b>5,000.0</b>			
<b>Program</b>	<b>Corporate Services</b>			<b>5,000.0</b>			
23036	Rural Electrification Program			5,000.0			
<b>Grand Total</b>		<b>3,944.9</b>	<b>14,789.1</b>	<b>17,447.3</b>	<b>2,476.3</b>	<b>2,643.7</b>	<b>2,643.3</b>

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,656.0</b>	<b>1,278.5</b>	<b>1,405.3</b>	<b>1,360.7</b>	<b>1,452.7</b>	<b>1,452.5</b>
210	Personnel Emoluments				1,360.7	1,452.7	1,452.5
211	Salaries and Allowances	1,476.5	1,219.9	1,302.3			
215	Retirement Benefits, Pensions, Gratuities	179.5	58.6	103.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,233.7</b>	<b>1,243.2</b>	<b>1,622.1</b>	<b>1,086.5</b>	<b>1,160.0</b>	<b>1,159.8</b>
220	Goods & Services				1,086.5	1,160.0	1,159.8
222	Travel and Subsistence	441.4	211.8	413.8			
223	Office Materials and Supplies	52.5	8.2	35.0			
224	Operational Materials and Supplies	37.6	12.4	25.7			
225	Transport and Fuel	102.0	27.7	96.2			
227	Other Operational Expenses	552.7	945.6	1,001.2			
228	Training	47.5	37.5	50.2			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>375.5</b>	<b>240.3</b>	<b>20.0</b>	<b>19.4</b>	<b>20.7</b>	<b>20.7</b>
230	Utilities, Rentals and Property Costs				19.4	20.7	20.7
231	Utilities	345.6	220.0				
233	Routine Maintenance	29.9	20.3	20.0			
<b>27</b>	<b>Capital Formation</b>	<b>679.7</b>	<b>12,027.2</b>	<b>14,400.0</b>	<b>9.7</b>	<b>10.3</b>	<b>10.3</b>
270	Capital Formation				9.7	10.3	10.3
271	Office Equipments, Furniture & Fittings	19.6	27.2	10.0			
272	Information & Communication Technology		10,500.0				
276	Construction, Renovation and Improvements	660.1	1,500.0	14,390.0			
<b>Grand Total</b>		<b>3,944.9</b>	<b>14,789.2</b>	<b>17,447.4</b>	<b>2,476.3</b>	<b>2,643.7</b>	<b>2,643.3</b>

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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**Main Program: Central Computer Services**

**Program: State Enterprises and Communication**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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Activity: 10603 Office of Information &amp; Communication

(PBS Code: 25839011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,656.0</b>	<b>1,278.5</b>	<b>1,405.3</b>
211	Salaries and Allowances	1,476.5	1,219.9	1,302.3
215	Retirement Benefits, Pensions, Gratuities	179.5	58.6	103.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,041.1</b>	<b>1,156.1</b>	<b>787.9</b>
222	Travel and Subsistence	335.5	161.9	130.8
223	Office Materials and Supplies	52.5	8.2	35.0
224	Operational Materials and Supplies	23.5	6.7	25.7
225	Transport and Fuel	79.1	21.3	66.2
227	Other Operational Expenses	503.0	920.5	480.0
228	Training	47.5	37.5	50.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>368.3</b>	<b>235.0</b>	<b>20.0</b>
231	Utilities	345.6	220.0	0.0
233	Routine Maintenance	22.7	15.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>19.6</b>	<b>27.2</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	19.6	27.2	10.0
	<b>GRAND TOTAL</b>	<b>3,085.0</b>	<b>2,696.8</b>	<b>2,223.2</b>

**B: Other Data in 2018**

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 2018.



<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>192.6</b>	<b>87.1</b>	<b>334.2</b>
222	Travel and Subsistence	105.9	50.0	283.0
224	Operational Materials and Supplies	14.1	5.7	0.0
225	Transport and Fuel	22.9	6.3	30.0
227	Other Operational Expenses	49.7	25.1	21.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.2</b>	<b>5.4</b>	<b>0.0</b>
233	Routine Maintenance	7.2	5.4	0.0
	<b>GRAND TOTAL</b>	<b>199.8</b>	<b>92.5</b>	<b>334.2</b>

**B: Other Data in 2018**

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

2. Performance Indicators: To be provided during the first quarter of 2018.

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 2018 both international and domestic and other operational expenses.

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>500.0</b>	<b>1,500.0</b>	<b>4,000.0</b>
276	Construction, Renovation and Improvements	500.0	1,500.0	4,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>160.1</b>	<b>10,500.0</b>	<b>5,890.0</b>
272	Information & Communication Technology	0.0	10,500.0	0.0
276	Construction, Renovation and Improvements	160.1	0.0	5,890.0
	<b>GRAND TOTAL</b>	<b>660.1</b>	<b>12,000.0</b>	<b>9,890.0</b>

**B: Other Data in 2018**

1. Revenue Source:

Project co - funded by World Bank K5.89 million loan and GoPNG counter part of K4.0 million.

2. Performance Indicator:

Access to communication services improved, self sustained and affordable in rural Communities.

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**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:

23036          Rural Electrification Program

<b>258</b>	<b>Department of Information and Communication</b>	<b>258</b>
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**Project: 23036 Rural Electrification Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue source:

Project is wholly funded from GoPNG K5.0 million.

2. Performance Indicators:

Access to reliable electricity power supply with improved connectivity to household in rural communities.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>	<b>3,396.0</b>	<b>2,571.6</b>	<b>3,089.6</b>	<b>2,991.7</b>	<b>3,194.0</b>	<b>3,193.4</b>
<b>Program</b>	<b>Direction and Co-ordination Services</b>	<b>2,732.9</b>	<b>2,043.0</b>	<b>2,684.1</b>	<b>2,599.0</b>	<b>2,774.8</b>	<b>2,774.3</b>
10606	Office of the Secretary	1,758.7	1,140.0	1,954.0	1,892.1	2,020.0	2,019.6
10607	Office of the DS (Technical)	333.4	249.1	250.5	242.6	259.0	258.9
10608	Internal Audit Services	151.1	220.7	186.4	180.5	192.7	192.6
10609	Office of the DS (Policy & Planning)	450.1	302.9	255.6	247.5	264.2	264.2
10610	Legal Services	39.6	130.3	37.6	36.4	38.9	38.9
<b>Program</b>	<b>Policy and Planning</b>	<b>663.1</b>	<b>528.6</b>	<b>405.5</b>	<b>392.7</b>	<b>419.2</b>	<b>419.1</b>
12142	Transport Security Policy Unit	663.1	528.6	405.5	392.7	419.2	419.1
<b>Main Program</b>	<b>Road Transport Services</b>	<b>10,246.6</b>	<b>11,615.6</b>	<b>7,427.4</b>	<b>7,539.4</b>	<b>8,049.2</b>	<b>8,047.7</b>
<b>Program</b>	<b>Finance and General Administration</b>	<b>4,316.2</b>	<b>6,853.7</b>	<b>2,973.4</b>	<b>3,226.4</b>	<b>3,444.5</b>	<b>3,443.9</b>
10612	FAD (Finance & Gen Admin)	557.1	561.7	630.0	610.1	651.3	651.2
10613	Accounting Services	635.1	612.2	490.0	474.5	506.5	506.4
10614	Personnel Management	2,344.4	1,794.7	1,210.5	1,519.3	1,622.0	1,621.7
10615	Human Resources Development	317.6	341.4	152.9	148.1	158.1	158.1
10616	Management Information Systems	275.0	419.7	216.0	209.2	223.3	223.3
11627	Co-Orporate Affairs Branch	187.0	144.0	274.0	265.3	283.3	283.2
22619	Capacity Development (JCA)		2,980.0				
<b>Program</b>	<b>Land Transport</b>	<b>2,798.4</b>	<b>2,094.0</b>	<b>1,871.3</b>	<b>1,812.1</b>	<b>1,934.6</b>	<b>1,934.3</b>
10623	FAD (Land Transport)	206.0	287.8	353.2	342.0	365.2	365.1
10624	Road Safety & Traffic Management	1,150.6	854.7	628.2	608.3	649.4	649.3
10625	Land Transport Industry	1,300.9	781.7	818.8	792.9	846.5	846.3
10626	National Land Transport Board	140.9	169.8	71.1	68.9	73.5	73.5
<b>Program</b>	<b>Policy and Planning</b>	<b>2,830.3</b>	<b>2,452.6</b>	<b>2,263.8</b>	<b>2,192.1</b>	<b>2,340.3</b>	<b>2,339.9</b>
10617	FAS (Policy & Research)	369.5	208.3	195.6	189.4	202.2	202.2
10618	Strategic Policy Development	630.7	669.7	629.1	609.2	650.4	650.3
10620	FAS (Planning & Coordination)	350.2	238.1	216.5	209.6	223.8	223.8
10621	Integrated Transport Planning	463.2	502.0	462.1	447.5	477.7	477.6
10622	Coordination & Monitoring	279.7	144.1	207.3	200.7	214.3	214.3
11998	Rural Transport Infrastructure Development	737.0	690.4	553.2	535.7	571.9	571.8
<b>Program</b>	<b>Top Management - Office of Transport</b>	<b>301.7</b>	<b>215.3</b>	<b>318.9</b>	<b>308.8</b>	<b>329.7</b>	<b>329.6</b>
10611	Office of the Minister for Transport	301.7	215.3	318.9	308.8	329.7	329.6
<b>Main Program</b>	<b>Water Transport Services</b>	<b>1,562.3</b>	<b>1,354.4</b>	<b>41,485.8</b>	<b>1,438.6</b>	<b>1,535.9</b>	<b>1,535.6</b>
<b>Program</b>	<b>Water Transport Regulation and Operation</b>	<b>1,562.3</b>	<b>1,354.4</b>	<b>1,485.8</b>	<b>1,438.6</b>	<b>1,535.9</b>	<b>1,535.6</b>
10627	FAD (Water Transport)	178.9	220.4	301.4	291.8	311.6	311.5
10629	Maritime Transport Industry	610.5	528.5	619.2	599.6	640.1	640.0
11629	Maritime Security Services	772.9	605.5	565.2	547.3	584.3	584.2
<b>Program</b>	<b>Sea Transport Services</b>			<b>40,000.0</b>			

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	2016	2017	2018	2019	2020	2021
22934	Wewak Wharf Development			10,000.0			
22935	Vanimo Wharf Development			10,000.0			
23003	Manus Wharf Development			10,000.0			
23004	Kikori Wharf Development			10,000.0			
<b>Main Program</b>	<b>Air Transport Services</b>	<b>864.1</b>	<b>504.4</b>	<b>752.9</b>	<b>729.0</b>	<b>778.3</b>	<b>778.2</b>
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>864.1</b>	<b>504.4</b>	<b>752.9</b>	<b>729.0</b>	<b>778.3</b>	<b>778.2</b>
10631	FAD (ASI & ATR)	237.9	201.0	299.9	290.4	310.1	310.0
10633	Air Transport Licensing	626.2	303.4	453.0	438.6	468.3	468.2
<b>Main Program</b>	<b>Weather Forecasting</b>	<b>3,382.5</b>	<b>2,701.7</b>	<b>2,063.5</b>	<b>2,075.6</b>	<b>2,215.9</b>	<b>2,215.5</b>
<b>Program</b>	<b>Meteorological Services</b>	<b>3,382.5</b>	<b>2,701.7</b>	<b>2,063.5</b>	<b>2,075.6</b>	<b>2,215.9</b>	<b>2,215.5</b>
10634	Meteorological Data Collection & Reporting	3,382.5	2,701.7	2,063.5	2,075.6	2,215.9	2,215.5
<b>Grand Total</b>		<b>19,451.5</b>	<b>18,747.7</b>	<b>54,819.2</b>	<b>14,774.3</b>	<b>15,773.2</b>	<b>15,770.3</b>

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,259.0</b>	<b>9,298.0</b>	<b>9,821.2</b>	<b>9,509.9</b>	<b>10,152.9</b>	<b>10,151.0</b>
210	Personnel Emoluments				9,509.9	10,152.9	10,151.0
211	Salaries and Allowances	9,668.2	8,547.9	8,769.0			
212	Wages	350.4	229.0	396.6			
213	Overtime	148.4					
214	Leave fares	620.2	202.6	151.4			
215	Retirement Benefits, Pensions, Gratuities	471.8	318.5	504.2			
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,100.8</b>	<b>7,638.6</b>	<b>8,369.7</b>	<b>4,231.1</b>	<b>4,517.2</b>	<b>4,516.4</b>
220	Goods & Services				4,231.1	4,517.2	4,516.4
222	Travel and Subsistence	970.8	1,126.0	661.0			
223	Office Materials and Supplies	386.8	263.4	385.1			
224	Operational Materials and Supplies	613.7	428.6	315.7			
225	Transport and Fuel	537.1	362.7	672.4			
226	Administrative Consultancy Fees		2,980.0				
227	Other Operational Expenses	3,371.3	2,251.7	6,272.5			
228	Training	221.1	226.2	63.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,822.6</b>	<b>1,561.8</b>	<b>191.3</b>	<b>609.9</b>	<b>651.2</b>	<b>651.1</b>
230	Utilities, Rentals and Property Costs				609.9	651.2	651.1
231	Utilities	1,328.0	1,273.0				
232	Rentals of Property	40.0					
233	Routine Maintenance	454.6	288.8	191.3			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>62.1</b>	<b>10.8</b>	<b>9.5</b>	<b>9.2</b>	<b>9.8</b>	<b>9.8</b>
250	Grants Subsidies and Transfers				9.2	9.8	9.8
251	Membership Fees, Subscriptions & Contribution	62.1	10.8	9.5			
<b>27</b>	<b>Capital Formation</b>	<b>207.1</b>	<b>238.5</b>	<b>36,427.7</b>	<b>414.1</b>	<b>442.1</b>	<b>442.1</b>
270	Capital Formation				414.1	442.1	442.1
271	Office Equipments, Furniture & Fittings	207.1	238.5	177.7			
273	Motor Vehicles			250.0			
276	Construction, Renovation and Improvements			36,000.0			
<b>Grand Total</b>		<b>19,451.6</b>	<b>18,747.7</b>	<b>54,819.4</b>	<b>14,774.2</b>	<b>15,773.2</b>	<b>15,770.4</b>

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>545.0</b>	<b>348.6</b>	<b>463.1</b>
211	Salaries and Allowances	475.5	315.8	364.8
214	Leave fares	3.6	5.6	0.0
215	Retirement Benefits, Pensions, Gratuities	65.9	27.2	98.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,154.0</b>	<b>743.1</b>	<b>1,461.0</b>
222	Travel and Subsistence	127.7	143.1	100.0
223	Office Materials and Supplies	32.2	33.8	20.0
224	Operational Materials and Supplies	4.6	4.3	20.0
225	Transport and Fuel	38.5	29.9	40.0
227	Other Operational Expenses	951.0	532.0	1,281.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.8</b>	<b>12.8</b>	<b>15.0</b>
233	Routine Maintenance	20.8	12.8	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.8</b>	<b>2.1</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	2.8	2.1	5.0
<b>27</b>	<b>Capital Formation</b>	<b>36.1</b>	<b>33.4</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	36.1	33.4	10.0
	<b>GRAND TOTAL</b>	<b>1,758.7</b>	<b>1,140.0</b>	<b>1,954.1</b>

**B: Other Data in 2018**

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 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>215.3</b>	<b>172.7</b>	<b>221.4</b>
211	Salaries and Allowances	203.4	161.4	197.5
214	Leave fares	0.0	3.4	0.0
215	Retirement Benefits, Pensions, Gratuities	11.9	7.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.2</b>	<b>60.5</b>	<b>29.2</b>
222	Travel and Subsistence	40.8	27.7	8.0
223	Office Materials and Supplies	7.3	4.3	0.0
224	Operational Materials and Supplies	3.8	2.1	0.0
225	Transport and Fuel	11.7	8.5	9.2
227	Other Operational Expenses	33.6	17.9	12.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.3</b>	<b>12.4</b>	<b>0.0</b>
233	Routine Maintenance	18.3	12.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.7</b>	<b>3.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.7	3.4	0.0
<b>GRAND TOTAL</b>		<b>333.5</b>	<b>249.0</b>	<b>250.6</b>

**B: Other Data in 2018**

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

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by January 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10608 Internal Audit Services

(PBS Code: 25935011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>109.9</b>	<b>187.6</b>	<b>173.5</b>
211	Salaries and Allowances	109.9	171.6	154.3
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	19.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.7</b>	<b>29.2</b>	<b>10.7</b>
222	Travel and Subsistence	18.5	14.1	0.0
223	Office Materials and Supplies	3.2	2.1	1.6
224	Operational Materials and Supplies	3.7	3.4	2.7
227	Other Operational Expenses	13.3	9.6	6.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.5</b>	<b>1.7</b>	<b>1.0</b>
233	Routine Maintenance	2.5	1.7	1.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>2.1</b>	<b>1.2</b>
271	Office Equipments, Furniture & Fittings	0.0	2.1	1.2
<b>GRAND TOTAL</b>		<b>151.1</b>	<b>220.6</b>	<b>186.4</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>268.1</b>	<b>172.2</b>	<b>206.4</b>
211	Salaries and Allowances	210.0	156.4	182.5
214	Leave fares	22.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	35.8	15.8	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>177.5</b>	<b>125.6</b>	<b>49.2</b>
222	Travel and Subsistence	77.3	69.7	15.0
223	Office Materials and Supplies	7.0	4.3	0.0
224	Operational Materials and Supplies	4.3	3.4	0.0
225	Transport and Fuel	22.9	12.8	9.2
227	Other Operational Expenses	66.0	35.4	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.5</b>	<b>2.1</b>	<b>0.0</b>
233	Routine Maintenance	3.5	2.1	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.0</b>	<b>3.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	1.0	3.0	0.0
	<b>GRAND TOTAL</b>	<b>450.1</b>	<b>302.9</b>	<b>255.6</b>

**B: Other Data in 2018**

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

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by agency during the 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10610 Legal Services

(PBS Code: 25935011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8.3</b>	<b>101.2</b>	<b>26.4</b>
211	Salaries and Allowances	8.3	85.2	26.4
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.8</b>	<b>28.1</b>	<b>11.2</b>
222	Travel and Subsistence	8.7	15.0	0.0
223	Office Materials and Supplies	7.2	4.4	0.0
225	Transport and Fuel	4.0	2.1	0.0
227	Other Operational Expenses	8.9	6.6	11.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.5</b>	<b>1.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.5	1.0	0.0
<b>GRAND TOTAL</b>		<b>39.6</b>	<b>130.3</b>	<b>37.6</b>

**B: Other Data in 2018**

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

2. Performance Indicators: To be provided by agency during the 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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)

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10612 FAD (Finance &amp; Gen Admin)

(PBS Code: 25936012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>161.4</b>	<b>140.9</b>	<b>143.1</b>
211	Salaries and Allowances	135.8	129.6	126.0
215	Retirement Benefits, Pensions, Gratuities	25.6	11.3	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>369.8</b>	<b>400.2</b>	<b>203.6</b>
222	Travel and Subsistence	13.2	123.2	55.0
223	Office Materials and Supplies	11.4	7.7	0.0
224	Operational Materials and Supplies	60.9	43.6	45.0
225	Transport and Fuel	19.3	11.2	25.0
227	Other Operational Expenses	265.0	214.5	78.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.3</b>	<b>19.8</b>
233	Routine Maintenance	13.0	7.3	19.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.5</b>	<b>3.0</b>	<b>1.5</b>
251	Membership Fees, Subscriptions & Contribution	3.5	3.0	1.5
<b>27</b>	<b>Capital Formation</b>	<b>9.4</b>	<b>10.2</b>	<b>262.0</b>
271	Office Equipments, Furniture & Fittings	9.4	10.2	12.0
273	Motor Vehicles	0.0	0.0	250.0
	<b>GRAND TOTAL</b>	<b>557.1</b>	<b>561.6</b>	<b>630.0</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10613 Accounting Services

(PBS Code: 25936012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>472.7</b>	<b>502.8</b>	<b>446.0</b>
211	Salaries and Allowances	432.5	491.3	431.2
214	Leave fares	18.0	1.3	0.0
215	Retirement Benefits, Pensions, Gratuities	22.2	10.2	14.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>103.2</b>	<b>74.0</b>	<b>34.9</b>
222	Travel and Subsistence	13.6	23.4	5.0
223	Office Materials and Supplies	23.8	13.0	7.9
225	Transport and Fuel	25.0	15.0	5.0
227	Other Operational Expenses	40.8	22.6	17.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.8</b>	<b>17.1</b>	<b>3.0</b>
233	Routine Maintenance	30.8	17.1	3.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.4</b>	<b>1.2</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	8.4	1.2	1.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>17.1</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	20.0	17.1	5.0
	<b>GRAND TOTAL</b>	<b>635.1</b>	<b>612.2</b>	<b>489.9</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Activity: 10614 Personnel Management**

**(PBS Code: 25936012103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,113.6</b>	<b>671.9</b>	<b>1,148.0</b>
211	Salaries and Allowances	655.6	477.8	585.2
212	Wages	241.3	144.3	396.6
213	Overtime	148.4	0.0	0.0
214	Leave fares	46.1	40.0	151.4
215	Retirement Benefits, Pensions, Gratuities	22.2	9.8	14.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>66.5</b>	<b>37.5</b>	<b>60.4</b>
223	Office Materials and Supplies	26.7	15.0	12.6
224	Operational Materials and Supplies	10.3	6.4	2.0
225	Transport and Fuel	19.2	10.7	10.0
227	Other Operational Expenses	10.3	5.4	35.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,146.1</b>	<b>1,073.4</b>	<b>1.0</b>
231	Utilities	1,097.1	1,068.0	0.0
232	Rentals of Property	40.0	0.0	0.0
233	Routine Maintenance	9.0	5.4	1.0
<b>27</b>	<b>Capital Formation</b>	<b>18.2</b>	<b>12.0</b>	<b>1.0</b>
271	Office Equipments, Furniture & Fittings	18.2	12.0	1.0
	<b>GRAND TOTAL</b>	<b>2,344.4</b>	<b>1,794.8</b>	<b>1,210.4</b>

**B: Other Data in 2018**

1. Staffing 15: SOS - Managerial 6, Administrative 9.
2. Labourers: 9 Casuals.
3. Vehicles: 2 Units maintained by department.
4. Performance Indicators: To be provided by agency during the 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10615 Human Resources Development

(PBS Code: 25936012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>130.3</b>	<b>188.3</b>	<b>144.9</b>
211	Salaries and Allowances	126.3	185.7	144.9
214	Leave fares	4.0	2.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>169.6</b>	<b>143.2</b>	<b>5.0</b>
222	Travel and Subsistence	14.3	10.8	0.0
223	Office Materials and Supplies	7.0	4.3	0.0
225	Transport and Fuel	8.0	4.3	0.0
227	Other Operational Expenses	18.5	12.0	5.0
228	Training	121.8	111.8	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.1</b>	<b>5.0</b>	<b>2.0</b>
233	Routine Maintenance	9.1	5.0	2.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.2</b>	<b>2.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	4.2	2.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>4.3</b>	<b>3.0</b>	<b>1.0</b>
271	Office Equipments, Furniture & Fittings	4.3	3.0	1.0
	<b>GRAND TOTAL</b>	<b>317.5</b>	<b>341.5</b>	<b>152.9</b>

**B: Other Data in 2018**

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

2. Performance Indicators: To be provided by agency during the 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10616 Management Information Systems

(PBS Code: 25936012105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>97.9</b>	<b>232.1</b>	<b>135.3</b>
211	Salaries and Allowances	97.9	232.1	135.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>145.3</b>	<b>161.5</b>	<b>70.7</b>
223	Office Materials and Supplies	4.8	3.2	0.0
224	Operational Materials and Supplies	3.1	1.9	2.0
225	Transport and Fuel	3.3	1.9	5.0
227	Other Operational Expenses	134.1	154.5	63.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>31.8</b>	<b>26.0</b>	<b>10.0</b>
233	Routine Maintenance	31.8	26.0	10.0
	<b>GRAND TOTAL</b>	<b>275.0</b>	<b>419.6</b>	<b>216.0</b>

**B: Other Data in 2018**

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

2. Performance Indicators: To be provided by January 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>155.2</b>	<b>123.1</b>	<b>142.4</b>
211	Salaries and Allowances	119.0	103.0	121.2
214	Leave fares	0.0	10.7	0.0
215	Retirement Benefits, Pensions, Gratuities	36.2	9.4	21.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.8</b>	<b>20.7</b>	<b>131.6</b>
222	Travel and Subsistence	2.0	2.1	0.0
223	Office Materials and Supplies	11.8	8.1	0.0
224	Operational Materials and Supplies	4.5	2.7	27.0
225	Transport and Fuel	8.5	5.1	50.0
227	Other Operational Expenses	5.0	2.7	54.6
<b>GRAND TOTAL</b>		<b>187.0</b>	<b>143.8</b>	<b>274.0</b>

**B: Other Data in 2018**

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

2. Performance indicators: To be provided in the first quarter review of 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>2,980.0</b>	<b>0.0</b>
226	Administrative Consultancy Fees	0.0	2,980.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,980.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has ended. NIL funding in 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10623 FAD (Land Transport)

(PBS Code: 25936014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>130.9</b>	<b>238.2</b>	<b>157.1</b>
211	Salaries and Allowances	4.5	139.1	140.0
212	Wages	109.0	84.7	0.0
214	Leave fares	17.4	3.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.3	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>71.8</b>	<b>45.3</b>	<b>144.1</b>
222	Travel and Subsistence	10.1	6.8	32.0
223	Office Materials and Supplies	3.2	1.7	26.1
224	Operational Materials and Supplies	2.4	1.3	26.0
225	Transport and Fuel	8.7	5.1	55.0
227	Other Operational Expenses	47.4	30.4	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.4</b>	<b>1.3</b>	<b>26.0</b>
233	Routine Maintenance	2.4	1.3	26.0
<b>27</b>	<b>Capital Formation</b>	<b>0.9</b>	<b>3.0</b>	<b>26.0</b>
271	Office Equipments, Furniture & Fittings	0.9	3.0	26.0
	<b>GRAND TOTAL</b>	<b>206.0</b>	<b>287.8</b>	<b>353.2</b>

**B: Other Data in 2018**

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 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>282.5</b>	<b>265.7</b>	<b>377.7</b>
211	Salaries and Allowances	257.8	255.0	355.5
214	Leave fares	24.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.7	22.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>822.5</b>	<b>536.5</b>	<b>238.0</b>
222	Travel and Subsistence	36.3	85.4	80.0
223	Office Materials and Supplies	55.0	34.2	13.0
224	Operational Materials and Supplies	71.7	42.8	20.0
225	Transport and Fuel	74.1	42.9	25.0
227	Other Operational Expenses	585.4	331.2	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.7</b>	<b>6.8</b>	<b>5.5</b>
233	Routine Maintenance	12.7	6.8	5.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>7.2</b>	<b>0.0</b>	<b>2.0</b>
251	Membership Fees, Subscriptions & Contribution	7.2	0.0	2.0
<b>27</b>	<b>Capital Formation</b>	<b>25.7</b>	<b>45.6</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	25.7	45.6	5.0
	<b>GRAND TOTAL</b>	<b>1,150.6</b>	<b>854.6</b>	<b>628.2</b>

**B: Other Data in 2018**

- 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 2018 quarterly budget reviews.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10625 Land Transport Industry

(PBS Code: 25936014103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,154.4</b>	<b>669.5</b>	<b>772.9</b>
211	Salaries and Allowances	1,053.1	663.5	750.7
214	Leave fares	42.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	58.7	6.0	22.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>132.3</b>	<b>101.3</b>	<b>42.9</b>
222	Travel and Subsistence	11.0	17.5	10.0
223	Office Materials and Supplies	18.8	11.7	10.0
224	Operational Materials and Supplies	32.0	21.4	2.0
225	Transport and Fuel	9.7	7.9	5.9
227	Other Operational Expenses	60.8	42.8	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.6</b>	<b>6.6</b>	<b>1.5</b>
233	Routine Maintenance	10.6	6.6	1.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.8</b>	<b>0.4</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.8	0.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>3.8</b>	<b>1.5</b>
271	Office Equipments, Furniture & Fittings	3.0	3.8	1.5
	<b>GRAND TOTAL</b>	<b>1,301.1</b>	<b>781.6</b>	<b>818.8</b>

**B: Other Data in 2018**

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 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.8</b>	<b>168.8</b>	<b>69.6</b>
222	Travel and Subsistence	33.8	46.8	20.0
223	Office Materials and Supplies	10.9	7.2	7.5
224	Operational Materials and Supplies	3.1	2.1	1.0
225	Transport and Fuel	3.8	2.1	1.1
227	Other Operational Expenses	88.2	110.6	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.1</b>	<b>0.9</b>	<b>1.5</b>
233	Routine Maintenance	1.1	0.9	1.5
	<b>GRAND TOTAL</b>	<b>140.9</b>	<b>169.7</b>	<b>71.1</b>

**B: Other Data in 2018**

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10617 FAS (Policy &amp; Research)

(PBS Code: 25936013107)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>305.3</b>	<b>137.9</b>	<b>170.2</b>
211	Salaries and Allowances	278.3	125.9	153.1
214	Leave fares	1.2	0.7	0.0
215	Retirement Benefits, Pensions, Gratuities	25.8	11.3	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>57.5</b>	<b>66.5</b>	<b>25.4</b>
222	Travel and Subsistence	21.0	47.1	0.0
223	Office Materials and Supplies	2.4	1.3	0.0
224	Operational Materials and Supplies	5.6	3.0	0.0
225	Transport and Fuel	4.0	2.1	5.0
227	Other Operational Expenses	24.5	13.0	20.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.4</b>	<b>2.6</b>	<b>0.0</b>
233	Routine Maintenance	4.4	2.6	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.4</b>	<b>1.3</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	2.4	1.3	0.0
	<b>GRAND TOTAL</b>	<b>369.6</b>	<b>208.3</b>	<b>195.6</b>

**B: Other Data in 2018**

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 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10618 Strategic Policy Development

(PBS Code: 25936013108)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>410.7</b>	<b>504.4</b>	<b>436.5</b>
211	Salaries and Allowances	393.7	485.9	436.5
214	Leave fares	17.0	2.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>212.4</b>	<b>160.7</b>	<b>167.6</b>
222	Travel and Subsistence	26.2	53.3	25.0
223	Office Materials and Supplies	6.3	3.4	25.0
224	Operational Materials and Supplies	5.3	3.0	25.0
225	Transport and Fuel	6.7	6.8	32.6
227	Other Operational Expenses	167.9	94.2	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.5</b>	<b>3.0</b>	<b>25.0</b>
233	Routine Maintenance	4.5	3.0	25.0
<b>27</b>	<b>Capital Formation</b>	<b>3.2</b>	<b>1.7</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.2	1.7	0.0
<b>GRAND TOTAL</b>		<b>630.8</b>	<b>669.8</b>	<b>629.1</b>

**B: Other Data in 2018**

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 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10620 FAS (Planning &amp; Coordination)

(PBS Code: 25936013110)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>224.4</b>	<b>130.3</b>	<b>142.3</b>
211	Salaries and Allowances	190.5	119.0	125.2
214	Leave fares	8.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	25.6	11.3	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>118.3</b>	<b>99.3</b>	<b>64.2</b>
222	Travel and Subsistence	48.8	60.7	0.0
223	Office Materials and Supplies	5.3	3.7	10.0
224	Operational Materials and Supplies	4.4	2.8	10.0
225	Transport and Fuel	8.8	4.9	10.0
227	Other Operational Expenses	51.0	27.2	34.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.5</b>	<b>4.1</b>	<b>10.0</b>
233	Routine Maintenance	7.5	4.1	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>4.3</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	0.0	4.3	0.0
<b>GRAND TOTAL</b>		<b>350.2</b>	<b>238.0</b>	<b>216.5</b>

**B: Other Data in 2018**

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

2. Labourers: 2 Casuals.

3. Vehicles: 1 Unit maintained by department.

4. Performance Indicators: To be provided by January 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10621 Integrated Transport Planning

(PBS Code: 25936013111)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>400.0</b>	<b>454.0</b>	<b>462.1</b>
211	Salaries and Allowances	374.2	444.2	439.9
214	Leave fares	18.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	7.4	9.8	22.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>55.5</b>	<b>41.0</b>	<b>0.0</b>
222	Travel and Subsistence	31.3	23.5	0.0
223	Office Materials and Supplies	3.6	5.6	0.0
224	Operational Materials and Supplies	4.8	2.6	0.0
225	Transport and Fuel	7.5	4.3	0.0
227	Other Operational Expenses	8.3	5.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.0</b>	<b>2.1</b>	<b>0.0</b>
233	Routine Maintenance	4.0	2.1	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.6</b>	<b>4.9</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.6	4.9	0.0
	<b>GRAND TOTAL</b>	<b>463.1</b>	<b>502.0</b>	<b>462.1</b>

**B: Other Data in 2018**

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

2. Performance Indicators: To be provided by the department during the 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10622 Coordination &amp; Monitoring

(PBS Code: 25936013112)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>242.0</b>	<b>106.7</b>	<b>207.3</b>
211	Salaries and Allowances	240.3	106.7	207.3
214	Leave fares	1.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.6</b>	<b>33.6</b>	<b>0.0</b>
222	Travel and Subsistence	5.9	3.8	0.0
223	Office Materials and Supplies	0.0	3.8	0.0
224	Operational Materials and Supplies	3.8	3.4	0.0
225	Transport and Fuel	4.9	3.4	0.0
227	Other Operational Expenses	16.0	19.2	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.4</b>	<b>2.6</b>	<b>0.0</b>
233	Routine Maintenance	4.4	2.6	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.7</b>	<b>1.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.7	1.0	0.0
<b>GRAND TOTAL</b>		<b>279.7</b>	<b>143.9</b>	<b>207.3</b>

**B: Other Data in 2018**

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

2. Performance Indicators: To be provided by the department during the 2018 quarterly budget reviews.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>437.9</b>	<b>477.8</b>	<b>393.9</b>
211	Salaries and Allowances	437.9	390.5	393.9
214	Leave fares	0.0	70.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>258.1</b>	<b>169.9</b>	<b>139.4</b>
222	Travel and Subsistence	43.3	28.9	46.0
223	Office Materials and Supplies	21.7	15.4	12.0
224	Operational Materials and Supplies	16.8	17.1	17.0
225	Transport and Fuel	59.6	42.8	30.0
227	Other Operational Expenses	99.2	53.7	16.4
228	Training	17.5	12.0	18.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>24.2</b>	<b>17.1</b>	<b>20.0</b>
233	Routine Maintenance	24.2	17.1	20.0
<b>27</b>	<b>Capital Formation</b>	<b>16.8</b>	<b>25.7</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	16.8	25.7	0.0
	<b>GRAND TOTAL</b>	<b>737.0</b>	<b>690.5</b>	<b>553.3</b>

**B: Other Data in 2018**

1. Staffing: 11 SOS

2. Footnote: This is a new activity created in 2014 and 2018 will be its fifth year of operations.

3. Performance Indicator: To be provided by the department in the 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>468.0</b>	<b>351.2</b>	<b>217.1</b>
211	Salaries and Allowances	468.0	336.5	217.1
215	Retirement Benefits, Pensions, Gratuities	0.0	14.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>170.4</b>	<b>173.0</b>	<b>183.5</b>
222	Travel and Subsistence	47.7	67.9	65.0
223	Office Materials and Supplies	9.2	8.5	2.0
224	Operational Materials and Supplies	19.5	12.8	9.0
225	Transport and Fuel	35.2	25.7	62.0
227	Other Operational Expenses	58.8	32.4	20.5
228	Training	0.0	25.7	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>4.3</b>	<b>5.0</b>
233	Routine Maintenance	7.0	4.3	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>17.7</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	17.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>663.1</b>	<b>528.5</b>	<b>405.6</b>

**B: Other Data in 2018**

- Staffing - 8 Staff on strength, 1 vacancy
- Additional funding: APEC, MSG, Joint Border Committee Meetings.

259	Department of Transport	259
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**Main Program: Road Transport Services**

**Program: Top Management - Office of Transport**

**Program Objectives:**

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

**Program Description:**

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

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

10611          Office of the Minister for Transport

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>249.3</b>	<b>171.0</b>	<b>293.9</b>
222	Travel and Subsistence	86.1	53.7	100.0
223	Office Materials and Supplies	9.8	5.7	102.0
224	Operational Materials and Supplies	29.0	25.5	27.0
225	Transport and Fuel	25.9	28.1	30.0
227	Other Operational Expenses	98.5	58.0	34.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>42.9</b>	<b>30.0</b>	<b>0.0</b>
233	Routine Maintenance	42.9	30.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>9.6</b>	<b>14.2</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	9.6	14.2	25.0
<b>GRAND TOTAL</b>		<b>301.8</b>	<b>215.2</b>	<b>318.9</b>

**B: Other Data in 2018**

1. Labourers: 2 Casuals.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Water Transport Services**

**Program: Water Transport Regulation and Operation**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10627 FAD (Water Transport)

(PBS Code: 25936021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>76.0</b>	<b>146.7</b>	<b>171.8</b>
211	Salaries and Allowances	60.2	126.9	147.3
214	Leave fares	15.8	1.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.4	24.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.0</b>	<b>67.2</b>	<b>129.6</b>
222	Travel and Subsistence	28.9	27.2	0.0
223	Office Materials and Supplies	3.6	2.1	0.0
224	Operational Materials and Supplies	1.5	0.9	0.0
225	Transport and Fuel	5.6	3.4	75.0
227	Other Operational Expenses	56.4	33.6	54.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.0</b>	<b>2.1</b>	<b>0.0</b>
233	Routine Maintenance	4.0	2.1	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>4.3</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.0	4.3	0.0
	<b>GRAND TOTAL</b>	<b>179.0</b>	<b>220.3</b>	<b>301.4</b>

**B: Other Data in 2018**

- 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 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10629 Maritime Transport Industry

(PBS Code: 25936021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>544.9</b>	<b>473.2</b>	<b>444.5</b>
211	Salaries and Allowances	501.5	443.4	425.3
214	Leave fares	28.7	20.1	0.0
215	Retirement Benefits, Pensions, Gratuities	14.7	9.7	19.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>65.6</b>	<b>55.5</b>	<b>124.7</b>
223	Office Materials and Supplies	7.2	4.3	0.0
224	Operational Materials and Supplies	6.5	4.3	25.0
225	Transport and Fuel	6.8	4.3	25.0
227	Other Operational Expenses	45.1	42.6	74.7
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	50.0
	<b>GRAND TOTAL</b>	<b>610.5</b>	<b>528.7</b>	<b>619.2</b>

**B: Other Data in 2018**

- Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.
- Vehicles: 1 Unit maintained by department.
- Performance Indicators: To be provided by the department during the 2018 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 11629 Maritime Security Services

(PBS Code: 25936021106)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>537.5</b>	<b>406.8</b>	<b>491.7</b>
211	Salaries and Allowances	497.9	395.5	466.1
214	Leave fares	31.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	8.2	11.3	25.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>235.4</b>	<b>198.7</b>	<b>73.5</b>
222	Travel and Subsistence	87.3	92.0	0.0
223	Office Materials and Supplies	15.0	8.5	0.0
224	Operational Materials and Supplies	13.0	8.5	0.0
225	Transport and Fuel	23.8	16.7	0.0
227	Other Operational Expenses	83.3	56.3	73.5
228	Training	13.0	16.7	0.0
<b>GRAND TOTAL</b>		<b>772.9</b>	<b>605.5</b>	<b>565.2</b>

**B: Other Data in 2018**

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

2. Performance Indicator: To be provided by the department during the 2018 quarterly budget reviews.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Water Transport Services**

**Program: Sea Transport Services**

**Program Objectives:**

To redevelop and extend port facilities so that they can facilitate the transport access of markets and social services.

**Program Description:**

The program will redevelop, upgrade and extend port infrastructure to accommodate influx of cargo handling and larger shipping vessels on key ports. Consequently, it will improve trade for local and international markets. The ports will further trigger economic and social development.

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

22934	Wewak Wharf Development
22935	Vanimo Wharf Development
23003	Manus Wharf Development
23004	Kikori Wharf Developement

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 22934 Wewak Wharf Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue Sources: Project is wholly funded from GoPNG K10.0 million.
2. Performance Indicator: Wewak wharf rehabilitated and improved to good condition.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 22935 Vanimo Wharf Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue Source:

Project wholly funded from GoPNG K10 million.

2. Performance Indicator:

Improve condition of Vanimo wharf and expanded with Shipping services improved.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 23003 Manus Wharf Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue Sources:

Project is wholly funded from GoPNG K10 million.

2. Performance Indicators:

Manus Wharf fully constructed and shipping services improved.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 23004 Kikori Wharf Developement**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue Sources:

Project is fully GoPNG funded from K10 million.

2. Performance Indicators:

Kikori Wharf constructed and shipping services improved.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10631 FAD (ASI &amp; ATR)

(PBS Code: 25936033103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>116.0</b>	<b>133.9</b>	<b>162.3</b>
211	Salaries and Allowances	107.4	123.0	145.2
214	Leave fares	2.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	6.2	10.9	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>109.7</b>	<b>60.6</b>	<b>137.7</b>
222	Travel and Subsistence	25.9	13.8	0.0
223	Office Materials and Supplies	6.5	5.3	32.7
225	Transport and Fuel	11.9	6.6	60.0
227	Other Operational Expenses	65.4	34.9	45.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.2</b>	<b>6.6</b>	<b>0.0</b>
233	Routine Maintenance	12.2	6.6	0.0
	<b>GRAND TOTAL</b>	<b>237.9</b>	<b>201.1</b>	<b>300.0</b>

**B: Other Data in 2018**

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2018.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10633 Air Transport Licensing

(PBS Code: 25936033105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>567.4</b>	<b>266.8</b>	<b>338.3</b>
211	Salaries and Allowances	519.2	252.8	323.5
214	Leave fares	13.9	4.2	0.0
215	Retirement Benefits, Pensions, Gratuities	34.3	9.8	14.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.3</b>	<b>29.8</b>	<b>114.6</b>
222	Travel and Subsistence	15.2	10.9	0.0
223	Office Materials and Supplies	10.9	6.5	57.6
225	Transport and Fuel	9.7	5.6	57.0
227	Other Operational Expenses	11.5	6.8	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.0</b>	<b>2.1</b>	<b>0.0</b>
233	Routine Maintenance	4.0	2.1	0.0
<b>27</b>	<b>Capital Formation</b>	<b>7.4</b>	<b>4.7</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	7.4	4.7	0.0
<b>GRAND TOTAL</b>		<b>626.1</b>	<b>303.4</b>	<b>452.9</b>

**B: Other Data in 2018**

- 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 2018.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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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 Collection & Reporting

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10634 Meteorological Data Collection & Reporting

(PBS Code: 25939076101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,083.2</b>	<b>1,693.0</b>	<b>1,624.9</b>
211	Salaries and Allowances	1,709.6	1,630.1	1,573.0
214	Leave fares	302.7	36.5	0.0
215	Retirement Benefits, Pensions, Gratuities	70.9	26.4	51.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>846.3</b>	<b>655.9</b>	<b>353.5</b>
222	Travel and Subsistence	95.8	57.6	100.0
223	Office Materials and Supplies	55.0	34.2	45.0
224	Operational Materials and Supplies	299.2	209.2	55.0
225	Transport and Fuel	70.4	48.3	45.3
227	Other Operational Expenses	257.1	246.5	88.2
228	Training	68.8	60.1	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>400.9</b>	<b>312.0</b>	<b>45.0</b>
231	Utilities	230.9	205.0	0.0
233	Routine Maintenance	170.0	107.0	45.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	12.4	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>39.8</b>	<b>40.8</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	39.8	40.8	40.0
	<b>GRAND TOTAL</b>	<b>3,382.6</b>	<b>2,701.7</b>	<b>2,063.4</b>

**B: Other Data in 2018**

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

2. Vehicles: 3 Units maintained by department.

3. Performance Indicators: To be provided by January 2018.

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>31,997.0</b>	<b>27,185.8</b>	<b>39,317.7</b>	<b>38,381.4</b>	<b>40,976.5</b>	<b>40,968.9</b>
<b>Program</b>	<b>Provincial Health Authority</b>		<b>3,333.5</b>	<b>7,363.6</b>	<b>7,130.3</b>	<b>7,612.4</b>	<b>7,611.0</b>
13122	Paiam District Hospital		924.6	1,934.9	1,873.6	2,000.3	1,999.9
13123	Sopas District Hospital		661.2	1,667.5	1,614.6	1,723.8	1,723.5
13124	Kandep District Hospital		692.7	1,698.7	1,644.8	1,756.1	1,755.7
13125	Laiagam District Hospital		1,055.0	2,062.5	1,997.2	2,132.2	2,131.8
<b>Program</b>	<b>Enga Provincial Health Authority</b>	<b>31,997.0</b>	<b>23,852.3</b>	<b>28,807.4</b>	<b>28,204.2</b>	<b>30,111.2</b>	<b>30,105.6</b>
12195	Enga Provincial Health Authority	22,393.6					
13078	Public Health	1,234.8	8,151.0	14,295.3	13,842.2	14,778.1	14,775.4
13079	Curative Health	3,148.4	7,636.4	7,553.6	7,314.2	7,808.7	7,807.3
13092	Executive Management	906.5	1,138.7	1,196.8	1,158.8	1,237.2	1,237.0
13093	Corporate Services	4,313.7	6,926.2	5,761.7	5,889.0	6,287.1	6,286.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>			<b>3,146.7</b>	<b>3,046.9</b>	<b>3,253.0</b>	<b>3,252.4</b>
10817	Health Function Grant			3,146.7	3,046.9	3,253.0	3,252.4
<b>Grand Total</b>		<b>31,997.0</b>	<b>27,185.8</b>	<b>39,317.7</b>	<b>38,381.4</b>	<b>40,976.5</b>	<b>40,968.9</b>

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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>25,562.8</b>	<b>22,115.1</b>	<b>32,178.7</b>	<b>31,158.6</b>	<b>33,265.3</b>	<b>33,259.2</b>
210	Personnel Emoluments				31,158.6	33,265.3	33,259.2
211	Salaries and Allowances	24,029.9	20,810.1	29,588.5			
212	Wages	727.2	578.7	937.8			
213	Overtime	231.5	143.3	268.3			
214	Leave fares	218.5	212.3	696.5			
215	Retirement Benefits, Pensions, Gratuities	355.7	370.7	687.6			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,482.0</b>	<b>2,545.4</b>	<b>2,913.6</b>	<b>2,821.3</b>	<b>3,012.0</b>	<b>3,011.5</b>
220	Goods & Services				2,821.3	3,012.0	3,011.5
221	Domestic Travel and Subsistence	215.3	248.5	275.0			
223	Office Materials and Supplies	198.9	157.1	210.0			
224	Operational Materials and Supplies	812.1	722.6	740.5			
225	Transport and Fuel	583.9	419.0	453.1			
226	Administrative Consultancy Fees	50.0	29.4				
227	Other Operational Expenses	1,471.9	855.3	1,175.0			
228	Training	149.9	113.5	60.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,569.9</b>	<b>1,525.7</b>	<b>834.8</b>	<b>1,118.1</b>	<b>1,193.7</b>	<b>1,193.5</b>
230	Utilities, Rentals and Property Costs				1,118.1	1,193.7	1,193.5
231	Utilities	479.9	426.7				
232	Rentals of Property	860.0	765.0	550.0			
233	Routine Maintenance	230.0	334.0	284.8			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>30.0</b>	<b>16.7</b>	<b>3,169.7</b>	<b>3,069.2</b>	<b>3,276.7</b>	<b>3,276.1</b>
250	Grants Subsidies and Transfers				3,069.2	3,276.7	3,276.1
251	Membership Fees, Subscriptions & Contribution	30.0	16.7	23.0			
252	Grants/Transfers to Public Authorities			3,146.7			
<b>27</b>	<b>Capital Formation</b>	<b>1,352.6</b>	<b>982.9</b>	<b>221.2</b>	<b>214.2</b>	<b>228.7</b>	<b>228.6</b>
270	Capital Formation				214.2	228.7	228.6
271	Office Equipments, Furniture & Fittings	209.9	166.9	96.0			
273	Motor Vehicles	242.7					
275	Plant, Equipment & Machinery	600.0	419.0	125.2			
276	Construction, Renovation and Improvements	300.0	397.0				
<b>Grand Total</b>		<b>31,997.3</b>	<b>27,185.8</b>	<b>39,318.0</b>	<b>38,381.4</b>	<b>40,976.4</b>	<b>40,968.9</b>

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

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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Activity: 13122 Paiam District Hospital

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>924.7</b>	<b>1,935.0</b>
211	Salaries and Allowances	0.0	875.3	1,538.4
213	Overtime	0.0	1.9	51.2
214	Leave fares	0.0	25.3	178.3
215	Retirement Benefits, Pensions, Gratuities	0.0	22.2	167.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>924.7</b>	<b>1,935.0</b>

**B: Other Data in 2018**

1. Staffing: Vacancies: 42

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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Activity: 13123 Sopas District Hospital

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>661.2</b>	<b>1,667.5</b>
211	Salaries and Allowances	0.0	633.5	1,247.9
212	Wages	0.0	0.0	100.7
213	Overtime	0.0	0.0	78.2
214	Leave fares	0.0	2.8	127.2
215	Retirement Benefits, Pensions, Gratuities	0.0	24.9	113.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>661.2</b>	<b>1,667.5</b>

**B: Other Data in 2018**

1. Staff on strength: 15

2. Vacancies: 5

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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Activity: 13124 Kandep District Hospital

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>692.7</b>	<b>1,698.7</b>
211	Salaries and Allowances	0.0	668.6	1,378.0
212	Wages	0.0	0.0	111.3
214	Leave fares	0.0	2.8	104.5
215	Retirement Benefits, Pensions, Gratuities	0.0	21.3	104.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>692.7</b>	<b>1,698.7</b>

**B: Other Data in 2018**

1. Staff on Strength: 12

2. Vacancies: 11



<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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Activity: 13125 Laiagam District Hospital

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,055.0</b>	<b>2,062.5</b>
211	Salaries and Allowances	0.0	1,029.6	1,714.6
212	Wages	0.0	0.0	111.3
214	Leave fares	0.0	3.2	121.5
215	Retirement Benefits, Pensions, Gratuities	0.0	22.2	115.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,055.0</b>	<b>2,062.5</b>

**B: Other Data in 2018**

1. Staff on strength: 13

2. Vacancies: 24

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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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

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21,791.6</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	21,468.2	0.0	0.0
213	Overtime	6.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	317.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>602.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	602.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>22,393.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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Activity: 13078 Public Health

(PBS Code: 26022011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,214.9</b>	<b>8,151.0</b>	<b>13,995.4</b>
211	Salaries and Allowances	1,073.1	8,060.3	13,766.9
213	Overtime	98.0	37.8	81.2
214	Leave fares	43.8	52.9	115.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	32.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>20.0</b>	<b>0.0</b>	<b>300.0</b>
224	Operational Materials and Supplies	0.0	0.0	100.0
227	Other Operational Expenses	20.0	0.0	200.0
	<b>GRAND TOTAL</b>	<b>1,234.9</b>	<b>8,151.0</b>	<b>14,295.4</b>

**B: Other Data in 2018**

1. Staffing: 338 - Staff on Strength.

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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Activity: 13079 Curative Health

(PBS Code: 26022011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,046.2</b>	<b>6,948.4</b>	<b>7,048.6</b>
211	Salaries and Allowances	1,401.1	6,411.1	6,580.8
212	Wages	428.6	280.5	280.5
213	Overtime	90.0	50.4	53.7
214	Leave fares	93.2	43.8	40.0
215	Retirement Benefits, Pensions, Gratuities	33.3	162.6	93.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>381.6</b>	<b>219.0</b>	<b>340.0</b>
221	Domestic Travel and Subsistence	58.8	70.0	90.0
223	Office Materials and Supplies	50.0	0.0	0.0
224	Operational Materials and Supplies	99.9	0.0	0.0
225	Transport and Fuel	122.9	119.0	100.0
227	Other Operational Expenses	50.0	30.0	150.0
<b>27</b>	<b>Capital Formation</b>	<b>720.7</b>	<b>469.0</b>	<b>165.2</b>
271	Office Equipments, Furniture & Fittings	60.0	50.0	40.0
273	Motor Vehicles	60.7	0.0	0.0
275	Plant, Equipment & Machinery	600.0	419.0	125.2
	<b>GRAND TOTAL</b>	<b>3,148.5</b>	<b>7,636.4</b>	<b>7,553.8</b>

**B: Other Data in 2018**

1. Staffing: 172 - Staff on Strength.

2. Casuals: 18.

3. Vehicles: 2 - Maintained by the Department.

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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Activity: 13092 Executive Management

(PBS Code: 26022011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>35.3</b>	<b>775.3</b>	<b>792.7</b>
211	Salaries and Allowances	8.5	670.1	736.1
213	Overtime	0.0	1.6	1.5
214	Leave fares	23.0	23.0	6.0
215	Retirement Benefits, Pensions, Gratuities	3.8	80.6	49.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>649.8</b>	<b>333.3</b>	<b>378.1</b>
221	Domestic Travel and Subsistence	124.1	133.3	95.0
223	Office Materials and Supplies	39.9	40.0	40.0
224	Operational Materials and Supplies	39.9	0.0	0.0
225	Transport and Fuel	261.0	100.0	83.1
226	Administrative Consultancy Fees	35.0	15.0	0.0
227	Other Operational Expenses	99.9	25.0	150.0
228	Training	50.0	20.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.9</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	29.9	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>10.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	20.0	10.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>171.4</b>	<b>20.0</b>	<b>6.0</b>
271	Office Equipments, Furniture & Fittings	50.0	20.0	6.0
273	Motor Vehicles	121.4	0.0	0.0
<b>GRAND TOTAL</b>		<b>906.4</b>	<b>1,138.6</b>	<b>1,196.8</b>

**B: Other Data in 2018**

1. Staffing: 4 - Staff on Strength.

2. Vehicles: 4 - Maintained by the Department.

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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Activity: 13093 Corporate Services

(PBS Code: 26022011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>474.9</b>	<b>2,906.8</b>	<b>2,978.5</b>
211	Salaries and Allowances	79.1	2,461.6	2,625.9
212	Wages	298.6	298.2	333.9
213	Overtime	37.1	51.5	2.5
214	Leave fares	58.5	58.5	4.0
215	Retirement Benefits, Pensions, Gratuities	1.6	37.0	12.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,828.3</b>	<b>1,993.1</b>	<b>1,895.5</b>
221	Domestic Travel and Subsistence	32.3	45.2	90.0
223	Office Materials and Supplies	108.9	117.1	170.0
224	Operational Materials and Supplies	672.2	722.6	640.5
225	Transport and Fuel	200.0	200.0	270.0
226	Administrative Consultancy Fees	15.0	14.4	0.0
227	Other Operational Expenses	700.0	800.3	675.0
228	Training	99.9	93.5	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,539.9</b>	<b>1,525.7</b>	<b>834.8</b>
231	Utilities	449.9	426.7	0.0
232	Rentals of Property	860.0	765.0	550.0
233	Routine Maintenance	230.0	334.0	284.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>6.7</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	6.7	3.0
<b>27</b>	<b>Capital Formation</b>	<b>460.6</b>	<b>493.9</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	99.9	96.9	50.0
273	Motor Vehicles	60.7	0.0	0.0
276	Construction, Renovation and Improvements	300.0	397.0	0.0
<b>GRAND TOTAL</b>		<b>4,313.7</b>	<b>6,926.2</b>	<b>5,761.8</b>

**B: Other Data in 2018**

1. Staffing: 112 - Staff on Strength.

2. Vacancies - 12.

3. Casuals: 17.

4. Vehicles: 3 - Maintained by the Agency.

<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

Provision of medical, dental and other 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:

10817          Health Function Grant



<b>260</b>	<b>Enga Provincial Health Authority</b>	<b>260</b>
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Activity: 10817 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>3,146.7</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	3,146.7
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,146.7</b>

B: Other Data in 2018

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Foreign Policy and External Relations Management</b>	<b>249.0</b>	<b>8,240.0</b>	<b>15,160.0</b>			
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>249.0</b>	<b>8,240.0</b>	<b>15,160.0</b>			
20727	Trade Related Assistance	249.0	8,240.0	15,160.0			
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>			<b>5,000.0</b>			
<b>Program</b>	<b>Construction Industry Services</b>			<b>5,000.0</b>			
22983	Chimbu Limestone			5,000.0			
<b>Main Program</b>	<b>Commercial Services</b>	<b>21,012.7</b>	<b>23,999.7</b>	<b>41,472.7</b>	<b>9,396.9</b>	<b>10,032.2</b>	<b>10,030.4</b>
<b>Program</b>	<b>Direction &amp; General Administration</b>	<b>7,846.5</b>	<b>7,594.5</b>	<b>7,157.5</b>	<b>7,119.7</b>	<b>7,601.1</b>	<b>7,599.7</b>
10635	Management, Finance & Administration	4,431.0	4,086.4	3,913.2	3,973.4	4,242.0	4,241.3
10636	Policy & Planning Unit	1,099.6	699.6	668.4	647.2	690.9	690.8
10638	Trade Commission Services	258.6	400.5	184.8	183.8	196.2	196.2
10643	Industry Operations	1,817.5	1,198.7	1,067.2	1,033.4	1,103.3	1,103.1
11511	Office of the Secretary	48.2	491.5	566.6	548.6	585.7	585.6
11630	Internal Audit Unit	7.8	176.3	211.7	205.0	218.9	218.8
11631	International Business Unit	183.8	541.5	545.6	528.3	564.0	563.9
<b>Program</b>	<b>Small Business Development Services</b>	<b>7,872.9</b>	<b>10,230.4</b>	<b>33,346.0</b>	<b>1,335.8</b>	<b>1,426.1</b>	<b>1,425.8</b>
10639	Commercial Operations	736.8	576.3	561.2	543.4	580.1	580.0
10640	Cooperative Societies	623.3	544.5	462.5	480.3	512.8	512.7
11953	PNG LNG Support Project	505.6	609.6	322.3	312.1	333.2	333.1
21109	Pacific Marine Industrial Zone		7,500.0	20,000.0			
21262	SME Access Risk Financing Facility	6,007.2	1,000.0	12,000.0			
<b>Program</b>	<b>Trade Policy Formulation and Co-ordination</b>	<b>691.1</b>	<b>970.2</b>	<b>744.4</b>	<b>720.8</b>	<b>769.6</b>	<b>769.4</b>
12167	Trade Division	691.1	970.2	744.4	720.8	769.6	769.4
<b>Program</b>	<b>Ministerial Services</b>	<b>227.9</b>	<b>204.6</b>	<b>224.8</b>	<b>220.6</b>	<b>235.5</b>	<b>235.5</b>
10641	Minister's Admin Support Services	146.7	130.8	147.0	145.3	155.1	155.0
10642	Vice-Minister's Admin Support Services	81.2	73.8	77.8	75.3	80.4	80.4
<b>Program</b>	<b>Small Business Development Services</b>	<b>4,374.3</b>	<b>5,000.0</b>				
22088	Special Economic Zone - Sepik Plains	4,374.3	5,000.0				
<b>Main Program</b>	<b>Manufacturing Regulation and Promotion</b>	<b>226.5</b>	<b>468.4</b>	<b>428.3</b>	<b>414.7</b>	<b>442.7</b>	<b>442.6</b>
<b>Program</b>	<b>Construction Industry Services</b>	<b>226.5</b>	<b>468.4</b>	<b>428.3</b>	<b>414.7</b>	<b>442.7</b>	<b>442.6</b>
10644	Construction Industry Unit	226.5	468.4	428.3	414.7	442.7	442.6
<b>Grand Total</b>		<b>21,488.2</b>	<b>32,708.1</b>	<b>62,061.0</b>	<b>9,811.6</b>	<b>10,474.9</b>	<b>10,473.0</b>

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,416.9</b>	<b>6,404.6</b>	<b>6,914.5</b>	<b>6,695.3</b>	<b>7,148.0</b>	<b>7,146.7</b>
210	Personnel Emoluments				6,695.3	7,148.0	7,146.7
211	Salaries and Allowances	5,830.6	5,907.6	6,046.1			
212	Wages	101.4					
213	Overtime	14.3					
214	Leave fares	197.9	106.1	441.8			
215	Retirement Benefits, Pensions, Gratuities	272.7	390.9	426.6			
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,293.5</b>	<b>9,426.0</b>	<b>24,681.5</b>	<b>2,112.3</b>	<b>2,255.1</b>	<b>2,254.7</b>
220	Goods & Services				2,112.3	2,255.1	2,254.7
221	Domestic Travel and Subsistence	2.4	1.7	6.0			
222	Travel and Subsistence	919.0	742.0	572.9			
223	Office Materials and Supplies	285.6	368.5	331.1			
224	Operational Materials and Supplies	625.7	286.6	148.3			
225	Transport and Fuel	308.0	374.9	144.0			
226	Administrative Consultancy Fees	277.8	290.0	158.2			
227	Other Operational Expenses	3,761.1	6,092.4	23,243.5			
228	Training	1,113.9	1,269.9	77.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,003.4</b>	<b>971.9</b>	<b>100.0</b>	<b>321.3</b>	<b>343.0</b>	<b>342.9</b>
230	Utilities, Rentals and Property Costs				321.3	343.0	342.9
231	Utilities	914.2	696.9				
232	Rentals of Property		40.0	10.0			
233	Routine Maintenance	89.2	235.0	90.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.1</b>	<b>12.7</b>	<b>4.0</b>	<b>3.8</b>	<b>4.1</b>	<b>4.1</b>
250	Grants Subsidies and Transfers				3.8	4.1	4.1
251	Membership Fees, Subscriptions & Contribution	20.1	12.7	4.0			
<b>27</b>	<b>Capital Formation</b>	<b>6,754.7</b>	<b>15,892.9</b>	<b>30,361.1</b>	<b>678.8</b>	<b>724.7</b>	<b>724.6</b>
270	Capital Formation				678.8	724.7	724.6
271	Office Equipments, Furniture & Fittings	324.0	152.9	83.9			
272	Information & Communication Technology	2,556.3					
273	Motor Vehicles			617.2			
274	Feasibility Studies & Project Preparation	1,317.1					
276	Construction, Renovation and Improvements	2,557.3	3,000.0				
278	Procurement Category for Donor Funded Projects		12,740.0	29,660.0			
<b>Grand Total</b>		<b>21,488.6</b>	<b>32,708.1</b>	<b>62,061.1</b>	<b>9,811.5</b>	<b>10,474.9</b>	<b>10,473.0</b>

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>249.0</b>	<b>500.0</b>	<b>500.0</b>
227	Other Operational Expenses	249.0	500.0	500.0
	<b>21 - European Union - Grant</b>	<b>0.0</b>	<b>7,740.0</b>	<b>14,660.0</b>
278	Procurement Category for Donor Funded Projects	0.0	7,740.0	14,660.0
	<b>GRAND TOTAL</b>	<b>249.0</b>	<b>8,240.0</b>	<b>15,160.0</b>

**B: Other Data in 2018**

1. Revenue Source: Funded by GoPNG with counter-part funding from EU.
2. Performance Indicator: Trade Policy implemented to guide the development of international trade.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10635 Management, Finance & Administration

(PBS Code: 26139011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,036.9</b>	<b>2,606.8</b>	<b>2,808.0</b>
211	Salaries and Allowances	2,886.0	2,481.1	2,204.7
214	Leave fares	37.5	25.7	413.3
215	Retirement Benefits, Pensions, Gratuities	113.4	100.0	190.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>412.9</b>	<b>806.0</b>	<b>430.0</b>
222	Travel and Subsistence	117.3	199.0	85.0
223	Office Materials and Supplies	38.6	100.0	60.0
224	Operational Materials and Supplies	31.5	86.0	60.0
225	Transport and Fuel	79.8	158.0	60.0
227	Other Operational Expenses	145.7	160.4	145.0
228	Training	0.0	102.6	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>707.8</b>	<b>673.6</b>	<b>58.0</b>
231	Utilities	701.7	579.6	0.0
233	Routine Maintenance	6.1	94.0	58.0
<b>27</b>	<b>Capital Formation</b>	<b>273.4</b>	<b>0.0</b>	<b>617.2</b>
271	Office Equipments, Furniture & Fittings	273.4	0.0	0.0
273	Motor Vehicles	0.0	0.0	617.2
	<b>GRAND TOTAL</b>	<b>4,431.0</b>	<b>4,086.4</b>	<b>3,913.2</b>

**B: Other Data in 2018**

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 2018.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10636 Policy & Planning Unit

(PBS Code: 26139011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>912.3</b>	<b>499.5</b>	<b>536.1</b>
211	Salaries and Allowances	880.8	499.5	536.1
213	Overtime	1.2	0.0	0.0
214	Leave fares	18.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	11.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>178.5</b>	<b>185.1</b>	<b>132.3</b>
222	Travel and Subsistence	17.7	0.0	0.0
225	Transport and Fuel	31.7	25.0	44.5
226	Administrative Consultancy Fees	66.5	100.0	40.0
227	Other Operational Expenses	33.8	33.8	30.3
228	Training	28.8	26.3	17.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.8</b>	<b>15.0</b>	<b>0.0</b>
233	Routine Maintenance	8.8	15.0	0.0
	<b>GRAND TOTAL</b>	<b>1,099.6</b>	<b>699.6</b>	<b>668.4</b>

**B: Other Data in 2018**

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 2018.



<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10638 Trade Commission Services

(PBS Code: 26139012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>73.1</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	73.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.9</b>	<b>161.3</b>	<b>150.0</b>
222	Travel and Subsistence	19.6	41.3	45.0
223	Office Materials and Supplies	9.2	40.0	40.0
224	Operational Materials and Supplies	12.1	40.0	30.0
227	Other Operational Expenses	41.0	40.0	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>173.0</b>	<b>130.0</b>	<b>20.0</b>
231	Utilities	171.0	50.0	0.0
232	Rentals of Property	0.0	40.0	10.0
233	Routine Maintenance	2.0	40.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>3.8</b>	<b>36.1</b>	<b>14.8</b>
271	Office Equipments, Furniture & Fittings	3.8	36.1	14.8
<b>GRAND TOTAL</b>		<b>258.7</b>	<b>400.5</b>	<b>184.8</b>

**B: Other Data in 2018**

1. Staffing: 1 Trade Commissioner

2. Performance Indicators: DTCl is required to provide this information to Treasury to assess its achievements against performance in 2018.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Activity: 10643 Industry Operations**

**(PBS Code: 26139021103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,406.9</b>	<b>785.6</b>	<b>843.1</b>
211	Salaries and Allowances	1,230.8	785.6	814.6
212	Wages	101.4	0.0	0.0
213	Overtime	3.3	0.0	0.0
214	Leave fares	25.7	0.0	28.5
215	Retirement Benefits, Pensions, Gratuities	45.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>371.1</b>	<b>300.7</b>	<b>198.2</b>
222	Travel and Subsistence	72.1	70.3	15.0
223	Office Materials and Supplies	37.6	44.2	50.0
226	Administrative Consultancy Fees	151.4	100.0	93.2
227	Other Operational Expenses	110.0	86.2	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.2</b>	<b>50.0</b>	<b>4.0</b>
233	Routine Maintenance	29.2	50.0	4.0
<b>27</b>	<b>Capital Formation</b>	<b>10.3</b>	<b>62.5</b>	<b>22.0</b>
271	Office Equipments, Furniture & Fittings	10.3	62.5	22.0
	<b>GRAND TOTAL</b>	<b>1,817.5</b>	<b>1,198.8</b>	<b>1,067.3</b>

**B: Other Data in 2018**

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 2018.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28.7</b>	<b>475.6</b>	<b>510.4</b>
211	Salaries and Allowances	0.0	475.6	510.4
214	Leave fares	5.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	23.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>19.5</b>	<b>16.0</b>	<b>56.2</b>
222	Travel and Subsistence	9.8	6.9	27.2
223	Office Materials and Supplies	3.6	2.5	4.0
224	Operational Materials and Supplies	3.6	2.5	4.0
227	Other Operational Expenses	2.5	4.1	21.0
	<b>GRAND TOTAL</b>	<b>48.2</b>	<b>491.6</b>	<b>566.6</b>

**B: Other Data in 2018**

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 2018.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 11630 Internal Audit Unit

(PBS Code: 26139011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>170.1</b>	<b>189.0</b>
211	Salaries and Allowances	0.0	92.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	77.4	189.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4.8</b>	<b>3.6</b>	<b>9.5</b>
221	Domestic Travel and Subsistence	2.4	1.7	6.0
223	Office Materials and Supplies	2.4	1.9	3.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.5</b>	<b>1.0</b>	<b>5.5</b>
233	Routine Maintenance	1.5	1.0	5.5
<b>27</b>	<b>Capital Formation</b>	<b>1.5</b>	<b>1.6</b>	<b>7.7</b>
271	Office Equipments, Furniture & Fittings	1.5	1.6	7.7
<b>GRAND TOTAL</b>		<b>7.8</b>	<b>176.3</b>	<b>211.7</b>

**B: Other Data in 2018**

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 2018.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Activity: 11631 International Business Unit**

**(PBS Code: 26139012103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.3</b>	<b>402.9</b>	<b>442.9</b>
211	Salaries and Allowances	0.0	276.3	442.9
214	Leave fares	30.6	25.4	0.0
215	Retirement Benefits, Pensions, Gratuities	5.7	101.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>124.7</b>	<b>111.6</b>	<b>92.7</b>
222	Travel and Subsistence	78.3	49.6	59.7
223	Office Materials and Supplies	4.9	6.0	2.0
227	Other Operational Expenses	28.2	35.0	21.0
228	Training	13.3	21.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>22.9</b>	<b>27.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	22.9	27.0	10.0
<b>GRAND TOTAL</b>		<b>183.9</b>	<b>541.5</b>	<b>545.6</b>

**B: Other Data in 2018**

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 2018.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10639 Commercial Operations

(PBS Code: 26139013104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>548.4</b>	<b>405.2</b>	<b>440.1</b>
211	Salaries and Allowances	513.6	342.1	392.5
213	Overtime	8.5	0.0	0.0
214	Leave fares	0.0	30.0	0.0
215	Retirement Benefits, Pensions, Gratuities	26.3	33.1	47.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>169.4</b>	<b>161.1</b>	<b>113.6</b>
222	Travel and Subsistence	28.5	14.4	28.4
223	Office Materials and Supplies	28.7	25.0	12.5
224	Operational Materials and Supplies	28.7	25.0	12.5
225	Transport and Fuel	26.6	25.0	7.5
226	Administrative Consultancy Fees	34.9	50.0	10.0
227	Other Operational Expenses	22.0	21.7	42.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.9</b>	<b>10.0</b>	<b>7.5</b>
233	Routine Maintenance	18.9	10.0	7.5
	<b>GRAND TOTAL</b>	<b>736.7</b>	<b>576.3</b>	<b>561.2</b>

**B: Other Data in 2018**

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 2018.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Activity: 10640 Cooperative Societies**

**(PBS Code: 26139013105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>407.4</b>	<b>334.7</b>	<b>362.8</b>
211	Salaries and Allowances	319.4	290.5	362.8
213	Overtime	1.3	0.0	0.0
214	Leave fares	59.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	27.4	44.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>193.6</b>	<b>176.4</b>	<b>99.6</b>
222	Travel and Subsistence	29.2	12.2	27.5
223	Office Materials and Supplies	30.6	25.0	10.0
224	Operational Materials and Supplies	34.3	25.0	5.0
225	Transport and Fuel	34.3	24.2	5.0
226	Administrative Consultancy Fees	25.1	40.0	15.0
227	Other Operational Expenses	21.9	30.0	25.0
228	Training	18.2	20.0	12.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.4</b>	<b>33.5</b>	<b>0.0</b>
231	Utilities	22.4	33.5	0.0
	<b>GRAND TOTAL</b>	<b>623.4</b>	<b>544.6</b>	<b>462.4</b>

**B: Other Data in 2018**

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 2018.



<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>505.6</b>	<b>609.6</b>	<b>322.3</b>
222	Travel and Subsistence	129.2	49.5	97.3
227	Other Operational Expenses	376.4	560.1	225.0
	<b>GRAND TOTAL</b>	<b>505.6</b>	<b>609.6</b>	<b>322.3</b>

**B: Other Data in 2018**

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

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,500.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	2,500.0	5,000.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>5,000.0</b>	<b>15,000.0</b>
278	Procurement Category for Donor Funded Projects	0.0	5,000.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>7,500.0</b>	<b>20,000.0</b>

**B: Other Data in 2018**

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

2. PerformanceIndicator : Fisheries Industry in PNG developed to create spin off business activities with increased employment and export earnings for the PNG.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>2,000.0</b>
224	Operational Materials and Supplies	400.0	0.0	0.0
227	Other Operational Expenses	600.0	0.0	2,000.0
228	Training	1,000.0	1,000.0	0.0
	<b>26 - International Bank for Reconstruction</b>	<b>4,007.2</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	1,450.9	0.0	10,000.0
272	Information & Communication Technology	2,556.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,007.2</b>	<b>1,000.0</b>	<b>12,000.0</b>

**B: Other Data in 2018**

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : Increase in the micro-finance banks around the country, increase in the number of entrepreneurs participating in SME management; and, financial skills training in SME training centres established around the country and conducive SME policies development to promote SMEs.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 12167 Trade Division

(PBS Code: 26139012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>23.5</b>	<b>367.0</b>	<b>477.3</b>
211	Salaries and Allowances	0.0	307.0	477.3
214	Leave fares	14.6	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	8.9	35.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>667.5</b>	<b>603.2</b>	<b>267.1</b>
222	Travel and Subsistence	240.0	191.9	89.3
223	Office Materials and Supplies	76.7	70.0	100.0
224	Operational Materials and Supplies	65.7	55.0	10.0
225	Transport and Fuel	96.5	109.8	5.0
227	Other Operational Expenses	135.0	76.5	45.0
228	Training	53.6	100.0	17.8
	<b>GRAND TOTAL</b>	<b>691.0</b>	<b>970.2</b>	<b>744.4</b>

**B: Other Data in 2018**

Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2018.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.0</b>	<b>92.1</b>	<b>145.0</b>
222	Travel and Subsistence	61.4	34.9	61.0
223	Office Materials and Supplies	18.0	20.0	20.0
224	Operational Materials and Supplies	18.2	19.2	1.0
225	Transport and Fuel	12.4	8.0	7.0
227	Other Operational Expenses	15.0	10.0	56.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.1</b>	<b>33.7</b>	<b>0.0</b>
231	Utilities	19.1	33.7	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.6</b>	<b>4.9</b>	<b>2.0</b>
271	Office Equipments, Furniture & Fittings	2.6	4.9	2.0
<b>GRAND TOTAL</b>		<b>146.7</b>	<b>130.7</b>	<b>147.0</b>

**B: Other Data in 2018**

1. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2018.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.3</b>	<b>67.5</b>	<b>60.0</b>
222	Travel and Subsistence	63.6	40.0	17.5
223	Office Materials and Supplies	6.4	8.9	7.5
224	Operational Materials and Supplies	2.7	8.9	7.5
227	Other Operational Expenses	6.6	9.7	27.5
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>6.2</b>	<b>17.8</b>
271	Office Equipments, Furniture & Fittings	2.0	6.2	17.8
	<b>GRAND TOTAL</b>	<b>81.3</b>	<b>73.7</b>	<b>77.8</b>

**B: Other Data in 2018**

1. Performance Indicators: DTCl is required to provide this information to Treasury to assess its achievements against performance in 2018.



<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,374.4</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	500.0	2,000.0	0.0
274	Feasibility Studies & Project Preparation	1,317.1	0.0	0.0
276	Construction, Renovation and Improvements	2,557.3	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>4,374.4</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has been transferred to Department of National Planning and Monitoring.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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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

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10644 Construction Industry Unit

(PBS Code: 26139022102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16.6</b>	<b>284.1</b>	<b>304.9</b>
211	Salaries and Allowances	0.0	284.1	304.9
214	Leave fares	6.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>159.5</b>	<b>132.0</b>	<b>104.9</b>
222	Travel and Subsistence	52.3	32.0	20.0
223	Office Materials and Supplies	28.7	25.0	21.6
224	Operational Materials and Supplies	28.7	25.0	18.3
225	Transport and Fuel	26.6	25.0	15.0
227	Other Operational Expenses	23.2	25.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.8</b>	<b>25.0</b>	<b>5.0</b>
233	Routine Maintenance	22.8	25.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.1</b>	<b>12.7</b>	<b>4.0</b>
251	Membership Fees, Subscriptions & Contribution	20.1	12.7	4.0
<b>27</b>	<b>Capital Formation</b>	<b>7.5</b>	<b>14.6</b>	<b>9.5</b>
271	Office Equipments, Furniture & Fittings	7.5	14.6	9.5
	<b>GRAND TOTAL</b>	<b>226.5</b>	<b>468.4</b>	<b>428.3</b>

**B: Other Data in 2018**

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 2018.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 22983 Chimbu Limestone**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Limestone Mining Plant established and operational in Simbu Province for the purpose of supplying limestone locally.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Labour Employment and Industrial Relations Services</b>	<b>28,808.3</b>	<b>21,201.8</b>	<b>20,268.0</b>	<b>19,625.4</b>	<b>20,952.4</b>	<b>20,948.5</b>
<b>Program</b>	<b>Human Resource Development &amp; Employment Promotion</b>	<b>82.6</b>	<b>44.4</b>	<b>44.4</b>	<b>43.0</b>	<b>45.9</b>	<b>45.9</b>
13060	Labour Attche - New Zealand	40.0	21.4	21.5	20.8	22.2	22.2
13061	PNG Seasonal Workers Coordination Office	42.6	23.0	22.9	22.2	23.7	23.7
<b>Program</b>	<b>Industrial Relations &amp; International Co-operation</b>	<b>6,702.0</b>	<b>2,963.2</b>	<b>3,201.3</b>	<b>3,099.8</b>	<b>3,309.4</b>	<b>3,308.8</b>
10653	Office Industrial Registrar	738.5	689.7	763.8	739.6	789.6	789.4
10656	Policy & Research & Executive Managers Office	3,300.2	572.6	540.2	523.1	558.4	558.3
10657	Industrial Relations	943.3	672.2	706.7	684.3	730.5	730.4
10658	Industrial Labour Affairs	895.3	560.0	625.5	605.7	646.6	646.5
10659	Industrial Arbitration & Minimum Wages Board	706.9	468.7	565.1	547.2	584.2	584.1
11967	Office of the Workers Compensation	117.8					
<b>Program</b>	<b>Labour Administration</b>	<b>5,461.0</b>	<b>6,139.6</b>	<b>4,231.7</b>	<b>4,097.5</b>	<b>4,374.6</b>	<b>4,373.7</b>
10649	Labour Resource Centre - Southern Region & Executive Manager	1,502.1	1,101.3	1,470.9	1,424.2	1,520.5	1,520.2
10650	Labour Resource Centre - Islands Region	1,057.5	683.6	946.2	916.2	978.1	978.0
10651	Labour Resource Centre - Momase Region	763.9	682.2	917.1	888.0	948.1	947.9
10652	Labour Resource Centre - Highlands Region	961.5	672.5	897.5	869.0	927.8	927.6
22136	Labour and Industrial Relations Capacity Development	1,176.0	3,000.0				
<b>Program</b>	<b>Ministerial Services</b>	<b>80.9</b>	<b>47.2</b>	<b>80.9</b>	<b>78.3</b>	<b>83.6</b>	<b>83.6</b>
10665	Minister's Admin Support Services	80.9	47.2	80.9	78.3	83.6	83.6
<b>Program</b>	<b>Occupational Safety &amp; Health</b>	<b>1,169.8</b>	<b>1,048.2</b>	<b>1,149.1</b>	<b>1,112.7</b>	<b>1,187.9</b>	<b>1,187.7</b>
11717	Explosive & Dangerous Goods Inspection	476.7	429.1	534.9	517.9	553.0	552.9
12028	Industrial Safety and Trade Licencing	693.1	619.1	614.2	594.7	634.9	634.8
<b>Program</b>	<b>Top Management and General Administration</b>	<b>4,842.3</b>	<b>3,406.0</b>	<b>3,710.8</b>	<b>3,593.2</b>	<b>3,836.1</b>	<b>3,835.4</b>
10645	Top Executive & Management	1,254.2	598.1	632.9	612.9	654.3	654.2
10646	General Administration & Executive Managers Office	595.2	412.6	750.6	726.8	775.9	775.8
10647	Human Resources Development	1,158.1	783.9	920.2	891.1	951.3	951.1
10648	Finance & Expenditure	1,508.1	1,265.6	1,017.4	985.1	1,051.7	1,051.5
11716	Information & Communication Technology	284.7	211.9	247.8	239.9	256.1	256.1
13059	Internal Audit Branch	42.0	133.9	141.9	137.4	146.7	146.7
<b>Program</b>	<b>Human Resource Development &amp; Employment Promotion</b>	<b>10,469.7</b>	<b>7,553.2</b>	<b>7,849.8</b>	<b>7,601.0</b>	<b>8,114.9</b>	<b>8,113.4</b>
10661	Foreign Employment	1,866.1	1,239.9	1,299.0	1,257.8	1,342.9	1,342.6
10662	National Employment Services	635.7	620.0	621.6	601.9	642.6	642.5
10663	National Apprenticeship & Trade Testing Board	1,114.8	933.9	926.5	897.1	957.7	957.6
10664	Independence Fellowship Scheme	6,853.1	4,759.4	5,002.7	4,844.1	5,171.7	5,170.7
<b>Grand Total</b>		<b>28,808.3</b>	<b>21,201.8</b>	<b>20,268.0</b>	<b>19,625.4</b>	<b>20,952.4</b>	<b>20,948.5</b>

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,892.5</b>	<b>11,325.1</b>	<b>12,296.8</b>	<b>11,907.0</b>	<b>12,712.1</b>	<b>12,709.8</b>
210	Personnel Emoluments				11,907.0	12,712.1	12,709.8
211	Salaries and Allowances	13,151.8	10,752.4	11,369.6			
212	Wages	71.4	14.5				
213	Overtime	9.6					
214	Leave fares	662.6	459.6	769.7			
215	Retirement Benefits, Pensions, Gratuities	997.1	98.6	157.5			
<b>22</b>	<b>Goods &amp; Services</b>	<b>12,887.5</b>	<b>7,361.4</b>	<b>7,524.4</b>	<b>7,285.9</b>	<b>7,778.5</b>	<b>7,777.1</b>
220	Goods & Services				7,285.9	7,778.5	7,777.1
222	Travel and Subsistence	338.4	228.8	324.8			
223	Office Materials and Supplies	259.9	139.5	236.3			
224	Operational Materials and Supplies	99.4	69.6	101.0			
225	Transport and Fuel	295.1	158.1	331.5			
227	Other Operational Expenses	11,784.1	6,706.2	6,420.2			
228	Training	110.6	59.2	110.6			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,064.6</b>	<b>874.6</b>	<b>215.0</b>	<b>208.2</b>	<b>222.2</b>	<b>222.2</b>
230	Utilities, Rentals and Property Costs				208.2	222.2	222.2
231	Utilities	837.1	743.8				
232	Rentals of Property	31.2	16.7	31.2			
233	Routine Maintenance	196.3	114.1	183.8			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>261.3</b>	<b>5.3</b>	<b>5.3</b>	<b>5.1</b>	<b>5.5</b>	<b>5.5</b>
250	Grants Subsidies and Transfers				5.1	5.5	5.5
251	Membership Fees, Subscriptions & Contribution	7.8	5.3	5.3			
252	Grants/Transfers to Public Authorities	253.5					
<b>27</b>	<b>Capital Formation</b>	<b>188.5</b>	<b>1,635.5</b>	<b>226.4</b>	<b>219.2</b>	<b>234.1</b>	<b>234.0</b>
270	Capital Formation				219.2	234.1	234.0
271	Office Equipments, Furniture & Fittings	188.5	135.5	226.4			
276	Construction, Renovation and Improvements		1,500.0				
<b>Grand Total</b>		<b>29,294.4</b>	<b>21,201.9</b>	<b>20,267.9</b>	<b>19,625.4</b>	<b>20,952.4</b>	<b>20,948.6</b>

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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



<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.0</b>	<b>21.5</b>	<b>21.5</b>
223	Office Materials and Supplies	10.0	5.4	5.4
224	Operational Materials and Supplies	5.0	2.7	2.7
225	Transport and Fuel	5.0	2.7	2.7
227	Other Operational Expenses	20.0	10.7	10.7
	<b>GRAND TOTAL</b>	<b>40.0</b>	<b>21.5</b>	<b>21.5</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.6</b>	<b>15.4</b>	<b>15.4</b>
223	Office Materials and Supplies	6.0	3.2	3.2
224	Operational Materials and Supplies	4.0	2.1	2.1
225	Transport and Fuel	5.6	3.2	3.2
227	Other Operational Expenses	13.0	6.9	6.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>3.2</b>	<b>3.2</b>
233	Routine Maintenance	6.0	3.2	3.2
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>4.3</b>	<b>4.3</b>
271	Office Equipments, Furniture & Fittings	8.0	4.3	4.3
	<b>GRAND TOTAL</b>	<b>42.6</b>	<b>22.9</b>	<b>22.9</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10653 Office Industrial Registrar

(PBS Code: 26239053105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>627.1</b>	<b>629.6</b>	<b>652.5</b>
211	Salaries and Allowances	570.0	584.6	635.5
214	Leave fares	33.2	45.0	17.0
215	Retirement Benefits, Pensions, Gratuities	23.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>83.2</b>	<b>44.6</b>	<b>83.2</b>
222	Travel and Subsistence	24.3	13.0	24.3
223	Office Materials and Supplies	8.3	4.4	8.3
225	Transport and Fuel	14.0	7.7	14.0
227	Other Operational Expenses	36.6	19.5	36.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.5</b>	<b>5.1</b>	<b>9.5</b>
233	Routine Maintenance	9.5	5.1	9.5
<b>27</b>	<b>Capital Formation</b>	<b>18.7</b>	<b>10.3</b>	<b>18.7</b>
271	Office Equipments, Furniture & Fittings	18.7	10.3	18.7
	<b>GRAND TOTAL</b>	<b>738.5</b>	<b>689.6</b>	<b>763.9</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>436.6</b>	<b>493.2</b>	<b>434.4</b>
211	Salaries and Allowances	415.0	457.6	390.1
214	Leave fares	7.0	35.6	44.3
215	Retirement Benefits, Pensions, Gratuities	14.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,848.7</b>	<b>70.1</b>	<b>90.8</b>
222	Travel and Subsistence	18.7	10.2	18.7
223	Office Materials and Supplies	7.7	4.1	7.7
225	Transport and Fuel	14.4	7.7	14.4
227	Other Operational Expenses	2,807.9	48.1	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.2</b>	<b>4.1</b>	<b>7.2</b>
233	Routine Maintenance	7.2	4.1	7.2
<b>27</b>	<b>Capital Formation</b>	<b>7.8</b>	<b>5.1</b>	<b>7.8</b>
271	Office Equipments, Furniture & Fittings	7.8	5.1	7.8
<b>GRAND TOTAL</b>		<b>3,300.3</b>	<b>572.5</b>	<b>540.2</b>

**B: Other Data in 2018**

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 labour policies as support services to the Department.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10657 Industrial Relations

(PBS Code: 26239053102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>746.6</b>	<b>554.1</b>	<b>509.7</b>
211	Salaries and Allowances	712.3	485.6	463.3
214	Leave fares	8.5	68.5	46.4
215	Retirement Benefits, Pensions, Gratuities	25.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>173.7</b>	<b>98.9</b>	<b>173.7</b>
222	Travel and Subsistence	47.5	31.4	47.5
223	Office Materials and Supplies	10.1	5.4	10.1
225	Transport and Fuel	10.8	5.8	10.8
227	Other Operational Expenses	105.3	56.3	105.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.4</b>	<b>5.4</b>	<b>9.4</b>
233	Routine Maintenance	9.4	5.4	9.4
<b>27</b>	<b>Capital Formation</b>	<b>13.6</b>	<b>13.9</b>	<b>13.9</b>
271	Office Equipments, Furniture & Fittings	13.6	13.9	13.9
<b>GRAND TOTAL</b>		<b>943.3</b>	<b>672.3</b>	<b>706.7</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10658 Industrial Labour Affairs

(PBS Code: 26239053103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>321.4</b>	<b>252.4</b>	<b>310.6</b>
211	Salaries and Allowances	268.9	242.4	290.6
214	Leave fares	52.5	10.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>560.5</b>	<b>299.7</b>	<b>304.0</b>
223	Office Materials and Supplies	9.4	5.1	9.4
227	Other Operational Expenses	551.1	294.6	294.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.1</b>	<b>5.1</b>	<b>8.1</b>
233	Routine Maintenance	8.1	5.1	8.1
<b>27</b>	<b>Capital Formation</b>	<b>5.3</b>	<b>2.8</b>	<b>2.8</b>
271	Office Equipments, Furniture & Fittings	5.3	2.8	2.8
	<b>GRAND TOTAL</b>	<b>895.3</b>	<b>560.0</b>	<b>625.5</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>417.5</b>	<b>297.3</b>	<b>280.4</b>
211	Salaries and Allowances	327.6	277.4	280.4
214	Leave fares	32.0	12.2	0.0
215	Retirement Benefits, Pensions, Gratuities	57.9	7.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>256.2</b>	<b>149.7</b>	<b>256.2</b>
222	Travel and Subsistence	4.8	2.6	4.8
223	Office Materials and Supplies	3.6	2.0	3.6
225	Transport and Fuel	15.0	8.0	15.0
227	Other Operational Expenses	232.8	137.1	232.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.8</b>	<b>11.8</b>	<b>13.0</b>
231	Utilities	4.8	4.3	0.0
233	Routine Maintenance	13.0	7.5	13.0
<b>27</b>	<b>Capital Formation</b>	<b>15.5</b>	<b>9.9</b>	<b>15.5</b>
271	Office Equipments, Furniture & Fittings	15.5	9.9	15.5
	<b>GRAND TOTAL</b>	<b>707.0</b>	<b>468.7</b>	<b>565.1</b>

**B: Other Data in 2018**

1 Staffing: 10: -- Chairman: 1 - Deputy Chairman: 1 - Principal Research Officer: - Tribunal Officer: 5 - Vacancies:2

2 Vehicles: 2 units.

3 Performance Indicators/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.



<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>117.8</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	117.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>117.8</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,344.0</b>	<b>1,008.7</b>	<b>1,262.7</b>
211	Salaries and Allowances	1,158.1	1,008.7	1,093.7
214	Leave fares	61.5	0.0	147.0
215	Retirement Benefits, Pensions, Gratuities	124.4	0.0	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>124.1</b>	<b>70.6</b>	<b>178.2</b>
222	Travel and Subsistence	39.6	21.2	39.6
223	Office Materials and Supplies	29.5	16.6	29.5
224	Operational Materials and Supplies	5.5	2.9	5.5
225	Transport and Fuel	29.1	17.0	29.1
227	Other Operational Expenses	20.4	12.9	74.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.9</b>	<b>13.8</b>	<b>16.8</b>
231	Utilities	4.1	3.6	0.0
233	Routine Maintenance	16.8	10.2	16.8
<b>27</b>	<b>Capital Formation</b>	<b>13.2</b>	<b>8.2</b>	<b>13.2</b>
271	Office Equipments, Furniture & Fittings	13.2	8.2	13.2
	<b>GRAND TOTAL</b>	<b>1,502.2</b>	<b>1,101.3</b>	<b>1,470.9</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>933.5</b>	<b>593.1</b>	<b>760.7</b>
211	Salaries and Allowances	845.4	593.1	740.2
214	Leave fares	42.2	0.0	20.5
215	Retirement Benefits, Pensions, Gratuities	45.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.1</b>	<b>68.3</b>	<b>160.8</b>
222	Travel and Subsistence	27.5	24.3	27.5
223	Office Materials and Supplies	15.5	0.3	15.5
224	Operational Materials and Supplies	4.6	15.3	15.3
225	Transport and Fuel	29.8	16.8	29.8
227	Other Operational Expenses	18.7	11.6	72.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.7</b>	<b>14.5</b>	<b>16.9</b>
231	Utilities	4.8	4.3	0.0
233	Routine Maintenance	16.9	10.2	16.9
<b>27</b>	<b>Capital Formation</b>	<b>6.2</b>	<b>7.7</b>	<b>7.7</b>
271	Office Equipments, Furniture & Fittings	6.2	7.7	7.7
	<b>GRAND TOTAL</b>	<b>1,057.5</b>	<b>683.6</b>	<b>946.1</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>626.7</b>	<b>577.5</b>	<b>764.1</b>
211	Salaries and Allowances	546.4	571.6	720.1
214	Leave fares	45.5	5.9	44.0
215	Retirement Benefits, Pensions, Gratuities	34.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>89.2</b>	<b>62.5</b>	<b>135.6</b>
222	Travel and Subsistence	16.7	15.5	15.5
223	Office Materials and Supplies	18.0	12.5	12.5
224	Operational Materials and Supplies	1.9	1.0	1.0
225	Transport and Fuel	26.3	15.5	26.3
227	Other Operational Expenses	26.3	18.0	80.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.3</b>	<b>31.3</b>	<b>6.4</b>
231	Utilities	28.0	24.9	0.0
233	Routine Maintenance	10.3	6.4	6.4
<b>27</b>	<b>Capital Formation</b>	<b>9.7</b>	<b>11.0</b>	<b>11.0</b>
271	Office Equipments, Furniture & Fittings	9.7	11.0	11.0
	<b>GRAND TOTAL</b>	<b>763.9</b>	<b>682.3</b>	<b>917.1</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>849.5</b>	<b>600.1</b>	<b>756.8</b>
211	Salaries and Allowances	740.8	591.6	729.8
214	Leave fares	14.5	8.5	27.0
215	Retirement Benefits, Pensions, Gratuities	94.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>87.5</b>	<b>56.4</b>	<b>129.0</b>
222	Travel and Subsistence	20.1	14.9	14.9
223	Office Materials and Supplies	17.8	10.2	14.5
225	Transport and Fuel	27.0	15.8	27.0
227	Other Operational Expenses	22.6	15.5	72.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.1</b>	<b>8.4</b>	<b>4.1</b>
231	Utilities	4.8	4.3	0.0
233	Routine Maintenance	7.3	4.1	4.1
<b>27</b>	<b>Capital Formation</b>	<b>12.5</b>	<b>7.7</b>	<b>7.7</b>
271	Office Equipments, Furniture & Fittings	12.5	7.7	7.7
	<b>GRAND TOTAL</b>	<b>961.6</b>	<b>672.6</b>	<b>897.6</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,176.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,176.0	1,500.0	0.0
276	Construction, Renovation and Improvements	0.0	1,500.0	0.0
	<b>GRAND TOTAL</b>	<b>1,176.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

B. Other Data in 2018

Not funded in 2018.

Performance Indicator:

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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



<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>64.1</b>	<b>38.0</b>	<b>64.1</b>
222	Travel and Subsistence	17.2	10.2	17.2
223	Office Materials and Supplies	10.5	5.9	10.5
225	Transport and Fuel	21.0	13.2	21.0
227	Other Operational Expenses	15.4	8.7	15.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.7</b>	<b>4.1</b>	<b>7.7</b>
233	Routine Maintenance	7.7	4.1	7.7
<b>27</b>	<b>Capital Formation</b>	<b>9.0</b>	<b>5.1</b>	<b>9.0</b>
271	Office Equipments, Furniture & Fittings	9.0	5.1	9.0
<b>GRAND TOTAL</b>		<b>80.8</b>	<b>47.2</b>	<b>80.8</b>

**B: Other Data in 2018**

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

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>409.0</b>	<b>386.0</b>	<b>473.1</b>
211	Salaries and Allowances	387.0	386.0	441.7
214	Leave fares	0.0	0.0	31.4
215	Retirement Benefits, Pensions, Gratuities	22.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>52.5</b>	<b>33.8</b>	<b>46.6</b>
222	Travel and Subsistence	22.0	16.1	16.1
223	Office Materials and Supplies	11.3	6.9	11.3
224	Operational Materials and Supplies	9.2	5.4	9.2
227	Other Operational Expenses	10.0	5.4	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>4.3</b>	<b>8.0</b>
233	Routine Maintenance	8.0	4.3	8.0
<b>27</b>	<b>Capital Formation</b>	<b>7.2</b>	<b>5.1</b>	<b>7.2</b>
271	Office Equipments, Furniture & Fittings	7.2	5.1	7.2
	<b>GRAND TOTAL</b>	<b>476.7</b>	<b>429.2</b>	<b>534.9</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>606.4</b>	<b>564.3</b>	<b>527.5</b>
211	Salaries and Allowances	549.5	522.1	495.5
214	Leave fares	8.0	42.2	0.0
215	Retirement Benefits, Pensions, Gratuities	48.9	0.0	32.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>71.3</b>	<b>45.6</b>	<b>71.3</b>
222	Travel and Subsistence	26.5	18.7	26.5
223	Office Materials and Supplies	10.5	5.9	10.5
224	Operational Materials and Supplies	9.1	5.4	9.1
225	Transport and Fuel	10.6	5.9	10.6
227	Other Operational Expenses	14.6	9.7	14.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.3</b>	<b>4.1</b>	<b>6.3</b>
233	Routine Maintenance	6.3	4.1	6.3
<b>27</b>	<b>Capital Formation</b>	<b>9.2</b>	<b>5.1</b>	<b>9.2</b>
271	Office Equipments, Furniture & Fittings	9.2	5.1	9.2
	<b>GRAND TOTAL</b>	<b>693.2</b>	<b>619.1</b>	<b>614.3</b>

**B: Other Data in 2018**

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10645 Top Executive & Management

(PBS Code: 26239051101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>990.4</b>	<b>445.6</b>	<b>480.4</b>
211	Salaries and Allowances	848.2	445.6	451.9
214	Leave fares	43.0	0.0	28.5
215	Retirement Benefits, Pensions, Gratuities	99.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>250.3</b>	<b>141.4</b>	<b>141.4</b>
222	Travel and Subsistence	12.0	10.7	10.7
223	Office Materials and Supplies	7.2	4.3	4.3
225	Transport and Fuel	18.1	9.2	9.2
227	Other Operational Expenses	213.0	117.2	117.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.4</b>	<b>3.7</b>	<b>3.7</b>
233	Routine Maintenance	6.4	3.7	3.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.8</b>	<b>2.6</b>	<b>2.6</b>
251	Membership Fees, Subscriptions & Contribution	2.8	2.6	2.6
<b>27</b>	<b>Capital Formation</b>	<b>4.4</b>	<b>4.8</b>	<b>4.8</b>
271	Office Equipments, Furniture & Fittings	4.4	4.8	4.8
	<b>GRAND TOTAL</b>	<b>1,254.3</b>	<b>598.1</b>	<b>632.9</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>461.1</b>	<b>340.9</b>	<b>466.4</b>
211	Salaries and Allowances	376.7	340.9	392.9
214	Leave fares	42.6	0.0	73.5
215	Retirement Benefits, Pensions, Gratuities	41.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>102.1</b>	<b>51.0</b>	<b>252.1</b>
222	Travel and Subsistence	12.7	6.8	12.7
223	Office Materials and Supplies	15.4	9.9	15.4
224	Operational Materials and Supplies	14.4	9.3	14.4
225	Transport and Fuel	40.0	12.3	40.0
227	Other Operational Expenses	19.6	12.7	169.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.2</b>	<b>12.4</b>	<b>19.2</b>
233	Routine Maintenance	19.2	12.4	19.2
<b>27</b>	<b>Capital Formation</b>	<b>13.0</b>	<b>8.4</b>	<b>13.0</b>
271	Office Equipments, Furniture & Fittings	13.0	8.4	13.0
<b>GRAND TOTAL</b>		<b>595.4</b>	<b>412.7</b>	<b>750.7</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10647 Human Resources Development

(PBS Code: 26239051103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>899.3</b>	<b>645.5</b>	<b>610.5</b>
211	Salaries and Allowances	792.2	516.8	560.0
212	Wages	29.8	0.0	0.0
214	Leave fares	25.0	64.4	50.5
215	Retirement Benefits, Pensions, Gratuities	52.3	64.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>239.6</b>	<b>128.1</b>	<b>290.5</b>
222	Travel and Subsistence	9.6	5.1	9.6
223	Office Materials and Supplies	17.3	9.2	17.3
224	Operational Materials and Supplies	5.7	3.0	6.6
227	Other Operational Expenses	96.4	51.6	146.4
228	Training	110.6	59.2	110.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.6</b>	<b>5.1</b>	<b>9.6</b>
233	Routine Maintenance	9.6	5.1	9.6
<b>27</b>	<b>Capital Formation</b>	<b>9.6</b>	<b>5.1</b>	<b>9.6</b>
271	Office Equipments, Furniture & Fittings	9.6	5.1	9.6
	<b>GRAND TOTAL</b>	<b>1,158.1</b>	<b>783.8</b>	<b>920.2</b>

**B: Other Data in 2018**

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.



<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10648 Finance & Expenditure

(PBS Code: 26239051104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>589.1</b>	<b>492.8</b>	<b>494.6</b>
211	Salaries and Allowances	488.7	448.2	430.9
212	Wages	37.6	14.5	0.0
214	Leave fares	49.5	20.4	50.4
215	Retirement Benefits, Pensions, Gratuities	13.3	9.7	13.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>84.7</b>	<b>45.3</b>	<b>429.7</b>
222	Travel and Subsistence	5.7	2.0	5.7
223	Office Materials and Supplies	14.4	7.7	14.4
224	Operational Materials and Supplies	4.8	3.1	4.8
225	Transport and Fuel	4.8	3.1	54.8
227	Other Operational Expenses	55.0	29.4	350.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>830.6</b>	<b>723.0</b>	<b>43.1</b>
231	Utilities	787.5	700.0	0.0
232	Rentals of Property	31.2	16.7	31.2
233	Routine Maintenance	11.9	6.3	11.9
<b>27</b>	<b>Capital Formation</b>	<b>3.7</b>	<b>4.6</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	3.7	4.6	50.0
	<b>GRAND TOTAL</b>	<b>1,508.1</b>	<b>1,265.7</b>	<b>1,017.4</b>

**B: Other Data in 2018**

1 Staffing: 13: -- Manager Finance: 1 - Manager Budget/Expenditure: 1 Admin. Officer: 1 - Sysem 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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 11716 Information & Communication Technology

(PBS Code: 26239051105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>228.7</b>	<b>178.7</b>	<b>191.8</b>
211	Salaries and Allowances	228.7	170.0	156.9
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.7	14.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.7</b>	<b>21.8</b>	<b>38.7</b>
222	Travel and Subsistence	8.9	5.1	8.9
223	Office Materials and Supplies	12.3	6.9	12.3
224	Operational Materials and Supplies	12.7	7.2	12.7
227	Other Operational Expenses	4.8	2.6	4.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.3</b>	<b>4.1</b>	<b>7.3</b>
233	Routine Maintenance	7.3	4.1	7.3
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>7.4</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	10.0	7.4	10.0
<b>GRAND TOTAL</b>		<b>284.7</b>	<b>212.0</b>	<b>247.8</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 13059 Internal Audit Branch

(PBS Code: 26239051107)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>111.5</b>	<b>113.9</b>
211	Salaries and Allowances	0.0	103.4	88.6
214	Leave fares	0.0	0.0	10.4
215	Retirement Benefits, Pensions, Gratuities	0.0	8.1	14.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.0</b>	<b>18.8</b>	<b>24.3</b>
223	Office Materials and Supplies	10.0	5.4	5.4
224	Operational Materials and Supplies	10.5	5.6	5.6
227	Other Operational Expenses	14.5	7.8	13.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>2.7</b>	<b>2.7</b>
251	Membership Fees, Subscriptions & Contribution	5.0	2.7	2.7
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>1.1</b>	<b>1.1</b>
271	Office Equipments, Furniture & Fittings	2.0	1.1	1.1
<b>GRAND TOTAL</b>		<b>42.0</b>	<b>134.1</b>	<b>142.0</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Activity: 10661 Foreign Employment**

**(PBS Code: 26239054101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,866.1</b>	<b>1,239.9</b>	<b>1,299.1</b>
211	Salaries and Allowances	1,661.3	1,215.2	1,223.5
214	Leave fares	88.2	24.7	60.7
215	Retirement Benefits, Pensions, Gratuities	116.6	0.0	14.9
	<b>GRAND TOTAL</b>	<b>1,866.1</b>	<b>1,239.9</b>	<b>1,299.1</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Activity: 10662 National Employment Services**

**(PBS Code: 26239054102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>580.8</b>	<b>590.4</b>	<b>566.8</b>
211	Salaries and Allowances	519.0	547.6	557.5
214	Leave fares	25.0	42.8	0.0
215	Retirement Benefits, Pensions, Gratuities	36.8	0.0	9.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.3</b>	<b>25.2</b>	<b>46.3</b>
222	Travel and Subsistence	2.8	1.5	2.8
223	Office Materials and Supplies	2.8	1.5	2.8
224	Operational Materials and Supplies	4.8	2.6	4.8
225	Transport and Fuel	4.1	2.6	4.1
227	Other Operational Expenses	31.8	17.0	31.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.5</b>	<b>4.6</b>	<b>8.5</b>
233	Routine Maintenance	8.5	4.6	8.5
<b>GRAND TOTAL</b>		<b>635.6</b>	<b>620.2</b>	<b>621.6</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>890.7</b>	<b>786.6</b>	<b>761.1</b>
211	Salaries and Allowances	794.1	711.7	709.4
214	Leave fares	66.4	74.9	35.0
215	Retirement Benefits, Pensions, Gratuities	30.2	0.0	16.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>206.5</b>	<b>134.6</b>	<b>150.8</b>
222	Travel and Subsistence	16.7	15.5	16.7
223	Office Materials and Supplies	7.7	4.1	7.7
224	Operational Materials and Supplies	7.2	4.1	7.2
225	Transport and Fuel	9.2	5.7	9.2
227	Other Operational Expenses	165.7	105.2	110.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.6</b>	<b>5.1</b>	<b>4.5</b>
231	Utilities	3.1	2.5	0.0
233	Routine Maintenance	4.5	2.6	4.5
<b>27</b>	<b>Capital Formation</b>	<b>10.1</b>	<b>7.7</b>	<b>10.1</b>
271	Office Equipments, Furniture & Fittings	10.1	7.7	10.1
	<b>GRAND TOTAL</b>	<b>1,114.9</b>	<b>934.0</b>	<b>926.5</b>

**B: Other Data in 2018**

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.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10664 Independence Fellowship Scheme

(PBS Code: 26239054104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>717.8</b>	<b>537.1</b>	<b>579.9</b>
211	Salaries and Allowances	654.3	532.6	517.2
214	Leave fares	18.0	4.5	43.1
215	Retirement Benefits, Pensions, Gratuities	45.5	0.0	19.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,132.7</b>	<b>4,220.8</b>	<b>4,420.3</b>
222	Travel and Subsistence	5.1	4.1	5.1
223	Office Materials and Supplies	4.7	2.6	4.8
225	Transport and Fuel	10.4	6.1	10.4
227	Other Operational Expenses	6,112.5	4,208.0	4,400.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.6</b>	<b>1.5</b>	<b>2.6</b>
233	Routine Maintenance	2.6	1.5	2.6
	<b>GRAND TOTAL</b>	<b>6,853.1</b>	<b>4,759.4</b>	<b>5,002.8</b>

**B: Other Data in 2018**

1 Staffing: 11: -- Director: 1 - Executive Assistant: 1 - Principal Training Co-ordinators: 1 - Manager: 1. 7 Officers.

2 Vehicles: 2

3 K4.4m is purposely for IFS Programme.

4 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.



<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Labour Employment and Industrial Relations Services</b>	<b>630.3</b>	<b>557.6</b>	<b>538.4</b>	<b>531.0</b>	<b>566.9</b>	<b>566.8</b>
<b>Program</b>	<b>Tripartite Consultative Services</b>	<b>630.3</b>	<b>557.6</b>	<b>538.4</b>	<b>531.0</b>	<b>566.9</b>	<b>566.8</b>
10666	Tripartite Consultative Secretariat Serv	630.3	557.6	538.4	531.0	566.9	566.8
<b>Grand Total</b>		<b>630.3</b>	<b>557.6</b>	<b>538.4</b>	<b>531.0</b>	<b>566.9</b>	<b>566.8</b>

<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>360.0</b>	<b>369.0</b>	<b>403.3</b>	<b>390.5</b>	<b>416.9</b>	<b>416.9</b>
210	Personnel Emoluments				390.5	416.9	416.9
211	Salaries and Allowances	308.8	361.4	403.3			
214	Leave fares	5.0	7.6				
215	Retirement Benefits, Pensions, Gratuities	46.2					
<b>22</b>	<b>Goods &amp; Services</b>	<b>252.0</b>	<b>162.1</b>	<b>119.6</b>	<b>115.8</b>	<b>123.7</b>	<b>123.6</b>
220	Goods & Services				115.8	123.7	123.6
222	Travel and Subsistence	18.6	33.1	20.0			
223	Office Materials and Supplies	8.8	3.4	5.9			
225	Transport and Fuel	7.4	5.9	5.0			
227	Other Operational Expenses	217.2	119.7	88.7			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.4</b>	<b>26.5</b>	<b>15.5</b>	<b>24.6</b>	<b>26.3</b>	<b>26.3</b>
230	Utilities, Rentals and Property Costs				24.6	26.3	26.3
231	Utilities	15.0	13.3				
233	Routine Maintenance	3.4	13.2	15.5			
<b>Grand Total</b>		<b>630.4</b>	<b>557.6</b>	<b>538.4</b>	<b>530.9</b>	<b>566.9</b>	<b>566.8</b>

<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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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

<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>360.0</b>	<b>369.0</b>	<b>403.3</b>
211	Salaries and Allowances	308.8	361.4	403.3
214	Leave fares	5.0	7.6	0.0
215	Retirement Benefits, Pensions, Gratuities	46.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>252.0</b>	<b>162.1</b>	<b>119.6</b>
222	Travel and Subsistence	18.6	33.1	20.0
223	Office Materials and Supplies	8.8	3.4	5.9
225	Transport and Fuel	7.4	5.9	5.0
227	Other Operational Expenses	217.2	119.7	88.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.4</b>	<b>26.5</b>	<b>15.5</b>
231	Utilities	15.0	13.3	0.0
233	Routine Maintenance	3.4	13.2	15.5
	<b>GRAND TOTAL</b>	<b>630.4</b>	<b>557.6</b>	<b>538.4</b>

**B: Other Data in 2018**

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.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>	<b>84,244.8</b>	<b>68,978.1</b>	<b>55,917.2</b>	<b>55,244.6</b>	<b>58,979.9</b>	<b>58,969.0</b>
<b>Program</b>	<b>General Administrative Services</b>	<b>5,231.1</b>	<b>4,103.7</b>	<b>1,218.6</b>	<b>1,180.0</b>	<b>1,259.8</b>	<b>1,259.5</b>
12962	Infrastructure Development Authority (Establishment)	5,231.1	4,103.7	1,218.6	1,180.0	1,259.8	1,259.5
<b>Program</b>	<b>Construction Co-ordination Services</b>	<b>5,444.8</b>	<b>4,274.7</b>	<b>4,296.5</b>	<b>4,160.3</b>	<b>4,441.6</b>	<b>4,440.7</b>
10682	Office of Design Services	305.8	259.4	267.4	258.9	276.4	276.3
10683	Administration of Building Board Service	71.8	61.7	84.0	81.4	86.9	86.8
10684	Roads & Bridges	670.3	716.4	771.2	746.7	797.2	797.0
10685	Lands & Survey	1,437.1	1,085.6	952.4	922.2	984.6	984.4
10686	Science & Technology	982.6	887.8	919.2	890.1	950.3	950.1
10687	Provision of Architectural Services	1,048.6	595.1	720.4	697.6	744.7	744.6
10688	General & Highways Systems Engineering	586.0	341.3	310.9	301.0	321.4	321.3
10689	Quantity Survey	342.6	327.4	271.0	262.4	280.1	280.1
<b>Program</b>	<b>Mechanical Engineering Branch (PTB)</b>	<b>15,068.4</b>	<b>14,419.9</b>	<b>14,909.0</b>	<b>14,436.3</b>	<b>15,412.4</b>	<b>15,409.6</b>
10667	Plant Transport Division	15,068.4	14,419.9	14,909.0	14,436.3	15,412.4	15,409.6
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>15,262.1</b>	<b>14,545.8</b>	<b>4,941.8</b>	<b>5,885.2</b>	<b>6,283.1</b>	<b>6,282.0</b>
10668	Office of the Secretary and Executive	854.8	760.5	765.7	741.5	791.6	791.5
10669	Office of the DS -Technical	726.4	227.5	247.7	239.8	256.0	256.0
10670	Office of the DS (Corporate)	728.3	445.3	337.8	327.1	349.2	349.2
10671	Finance, Information & Communication Technology	937.8	910.2	544.9	527.6	563.3	563.2
10672	Internal Audit Services	723.2	420.0	614.7	595.2	635.4	635.3
10673	Legal Services	171.1	183.2	194.4	188.2	201.0	200.9
10675	Public Relations Services	525.6	466.1	465.1	450.4	480.9	480.8
10676	Minister's Admin Support Services	130.9	98.1	88.1	85.3	91.1	91.1
10677	Project Coordination Services	665.2	438.5	463.7	449.0	479.4	479.3
10678	Finance Services	9,738.6	10,481.5	1,167.9	2,230.9	2,381.8	2,381.3
11805	Road & Bridge Assets Management System	60.2	114.9	51.8	50.1	53.5	53.5
<b>Program</b>	<b>Regional and Provincial Works Offices</b>	<b>35,301.1</b>	<b>25,687.6</b>	<b>24,516.3</b>	<b>23,739.1</b>	<b>25,344.1</b>	<b>25,339.5</b>
10691	Headquarter Operations	604.2	442.1	475.7	460.6	491.7	491.6
10692	Southern and Highlands Operations	808.1	320.5	332.5	321.9	343.7	343.6
10693	Northern and Islands Operations	288.0	331.8	414.3	401.2	428.3	428.2
10694	Asset Management Services	737.8	625.9	674.6	653.2	697.4	697.2
10695	Local Government Engineering Services	2,415.7	2,241.6	2,097.9	2,031.4	2,168.7	2,168.3
10696	Provincial Works Offices - (Southern)	14,897.0	10,481.0	10,257.8	9,932.7	10,604.2	10,602.3
10697	Provincial Works Offices - (Northern)	15,550.3	9,958.1	9,754.1	9,444.9	10,083.5	10,081.6
10698	Special Project Management Office		1,286.6	509.4	493.2	526.6	526.5
<b>Program</b>	<b>Trade Practice Oriented and In-Service Training</b>	<b>7,937.3</b>	<b>5,946.4</b>	<b>6,035.0</b>	<b>5,843.7</b>	<b>6,238.8</b>	<b>6,237.7</b>
10679	Human Resources Development	3,062.7	2,412.4	2,205.5	2,135.6	2,280.0	2,279.6
10680	Personnel Information Management	2,759.9	1,869.5	2,033.8	1,969.3	2,102.5	2,102.1

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	2016	2017	2018	2019	2020	2021
10681	Information Technology Services	1,459.8	956.9	1,004.7	972.8	1,038.6	1,038.4
11706	Management Services	390.9	517.8	583.8	565.3	603.5	603.4
11707	Service Improvement Program Unit	264.0	189.8	207.2	200.7	214.2	214.2
<b>Main Program</b>	<b>Maintenance and Inspection Services</b>	<b>44,916.0</b>	<b>25,000.0</b>	<b>15,000.0</b>			
<b>Program</b>	<b>Maintenance of National Roads</b>	<b>44,916.0</b>	<b>25,000.0</b>	<b>15,000.0</b>			
21757	Lae-Nadzab Road (4Lane)	44,916.0	25,000.0	15,000.0			
<b>Main Program</b>	<b>Road Transport Services</b>	<b>498,695.3</b>	<b>615,772.6</b>	<b>614,408.0</b>	<b>195,604.5</b>	<b>208,829.9</b>	<b>208,791.6</b>
<b>Program</b>	<b>General Administrative Services</b>	<b>8,794.2</b>	<b>10,700.7</b>	<b>10,000.0</b>	<b>9,683.0</b>	<b>10,337.7</b>	<b>10,335.8</b>
12172	Emergency Roads & Bridges Funding	8,794.2	10,700.7	10,000.0	9,683.0	10,337.7	10,335.8
<b>Program</b>	<b>Land Transport</b>	<b>111,575.2</b>	<b>119,889.1</b>	<b>185,000.0</b>	<b>82,305.5</b>	<b>87,870.5</b>	<b>87,854.3</b>
12171	Highlands H/Way Roads Maintenance	79,998.1	53,389.1	85,000.0	82,305.5	87,870.5	87,854.3
21406	Karamui - Gumine (Missing Link)		2,500.0	10,000.0			
22146	Bena To Ramu Road	4,897.6	2,500.0				
22147	Kirriwinna Ring Road		5,000.0				
22150	Hiri Lai Road	9,914.2	10,000.0	5,000.0			
22558	Transport Sector Support Program Phase 2	6,438.2	29,000.0	75,000.0			
22626	National Highway - Magi	5,379.6	5,000.0				
22637	Kokopo Infrastructure ( Regional Hub)		10,000.0	5,000.0			
22667	Kompam - Baiyer (Missing Link)	4,947.5	2,500.0	5,000.0			
<b>Program</b>	<b>Top Management - Office of Transport</b>		<b>1,550.0</b>	<b>870.0</b>			
22880	Capacity Development for DOW Staff		1,550.0	870.0			
<b>Program</b>	<b>Construction and Rehabilitation of Bridges</b>	<b>83,248.9</b>	<b>82,189.3</b>	<b>89,430.0</b>	<b>9,683.0</b>	<b>10,337.7</b>	<b>10,335.8</b>
11806	National Bridge Maintenance	8,466.8	6,089.3	10,000.0	9,683.0	10,337.7	10,335.8
21412	ADB Bridge Replacement & Improve Rural Access Project	74,082.6	40,000.0	35,000.0			
22809	Reconstruction of New Britain Highway Bridges	699.5	36,100.0	34,430.0			
22992	National Bridges Program			10,000.0			
<b>Program</b>	<b>Construction and Upgrading of National Roads</b>	<b>74,771.9</b>	<b>55,000.0</b>	<b>20,000.0</b>			
21404	Madang Town Roads		10,000.0				
22107	Highlands Region Road Improvement Investment Prog.- phase I		10,000.0				
22818	Highlands Highway - Lae - Komo Upgrading & Sealing	74,771.9	20,000.0				
22916	Wewak Town Roads		10,000.0				
22917	Alotau Town Roads		5,000.0				
22993	Talasea Ring Road			10,000.0			
22996	Pomio-Kokopo Road (Missing Link)			10,000.0			
<b>Program</b>	<b>Rural Transport Development Program</b>		<b>23,700.0</b>	<b>47,100.0</b>			
20289	Rural Bridge Program		16,700.0	42,100.0			
22632	Telefomin - Tabubil (Missing Link)		7,000.0	5,000.0			
<b>Program</b>	<b>Maintenance of National Roads</b>	<b>218,657.6</b>	<b>307,743.5</b>	<b>232,008.0</b>	<b>93,933.0</b>	<b>100,284.1</b>	<b>100,265.7</b>
11632	Maintenance of National Priority Roads	170,295.1	76,304.0	95,000.0	91,988.5	98,208.2	98,190.1
11708	Contract Management	414.0	194.3	166.9	161.6	172.5	172.5

264	Department of Works & Implementation	264
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
11709	Contract Administration	652.5	699.2	544.1	526.9	562.5	562.4
11710	Environment Unit	222.9	175.8	180.4	174.7	186.5	186.5
11711	AUSAID Projects	312.2	302.3	300.6	291.1	310.8	310.7
11712	ADB Projects	346.2	436.3	446.8	432.6	461.9	461.8
11713	World Bank Projects	287.9	195.8	187.7	181.7	194.0	194.0
11714	EU JICA Projects	251.7	215.8	181.5	175.8	187.6	187.6
21750	Lae City Roads-(GoPNG)	5,422.1	10,000.0	5,000.0			
22069	Highlands Region Roads Improvement Program (HRRIP II )	7,500.0	80,000.0	30,000.0			
22081	Capacity Development for Road Maintenance	472.3	7,220.0				
22557	National Highway Aitape - Vanimo		10,000.0	10,000.0			
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	10,997.3	50,000.0	25,000.0			
22623	National Highway - Kandrian - Kimbe Road		5,000.0				
22624	National Highway - Buluminsky - Namatanai Road		5,000.0				
22625	National Highway - Hiritano		15,000.0				
22627	National Highway - Ramu - Madang		5,000.0				
22628	National Highway - Sepik	6,483.4	5,000.0				
22640	Kokoda Highway (Oro)		5,000.0				
22831	Mount Hagen City Infrastructure	15,000.0	10,000.0				
22847	Highlands Region Roads Improvement Investment Program -III		22,000.0	40,000.0			
22932	Sustainable Highlands Highway Rehabilitation Program			25,000.0			
<b>Program</b>	<b>Land Transport</b>			<b>30,000.0</b>			
23033	Hoskins - Kimbe Road			15,000.0			
23034	Wau - Bulolo Highway Rehabilitation			10,000.0			
23035	Wasa Bridge Construction (Kandep)			5,000.0			
<b>Program</b>	<b>Maintenance of National Roads</b>	<b>1,647.5</b>	<b>15,000.0</b>				
20315	Transport Sector Support Program	1,647.5	5,000.0				
21911	East/West - New Britain Highway		10,000.0				
<b>Main Program</b>	<b>Air Transport Services</b>			<b>24,000.0</b>			
<b>Program</b>	<b>Air Transport Systems Management</b>			<b>24,000.0</b>			
22994	Keltiga Junction to Kagamuga Airport - 4 Lane			24,000.0			
<b>Grand Total</b>		<b>627,856.1</b>	<b>709,750.7</b>	<b>709,325.2</b>	<b>250,849.1</b>	<b>267,809.8</b>	<b>267,760.6</b>

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>62,994.6</b>	<b>49,320.0</b>	<b>51,998.9</b>	<b>50,350.5</b>	<b>53,754.8</b>	<b>53,744.9</b>
210	Personnel Emoluments				50,350.5	53,754.8	53,744.9
211	Salaries and Allowances	59,992.6	44,141.7	45,806.0			
213	Overtime		216.3	1,342.6			
214	Leave fares	2,331.7	4,307.8	4,096.0			
215	Retirement Benefits, Pensions, Gratuities	343.1	597.5	454.3			
217	Contract Officers Education Benefits	345.7	56.7	300.0			
219	Unidentified Alesco Payroll Expenditure	-18.5					
<b>22</b>	<b>Goods &amp; Services</b>	<b>23,289.0</b>	<b>69,436.3</b>	<b>79,036.6</b>	<b>9,912.1</b>	<b>10,582.3</b>	<b>10,580.4</b>
220	Goods & Services				9,912.1	10,582.3	10,580.4
221	Domestic Travel and Subsistence	45.8	150.0	60.0			
222	Travel and Subsistence	1,299.2	980.6	777.1			
223	Office Materials and Supplies	941.2	849.4	586.6			
224	Operational Materials and Supplies	1,405.4	1,100.5	650.8			
225	Transport and Fuel	1,174.0	1,049.3	737.9			
226	Administrative Consultancy Fees	4,437.6	3,550.0	1,100.0			
227	Other Operational Expenses	12,734.5	28,632.1	38,724.2			
228	Training	1,251.3	474.4	100.0			
229	Other Category for Donor Funded Projects		32,650.0	36,300.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>266,526.3</b>	<b>145,073.7</b>	<b>165,180.0</b>	<b>161,043.8</b>	<b>171,932.5</b>	<b>171,900.9</b>
230	Utilities, Rentals and Property Costs				161,043.8	171,932.5	171,900.9
231	Utilities	8,503.3	9,500.0				
232	Rentals of Property	1,474.3	809.9	100.0			
233	Routine Maintenance	256,548.7	134,763.8	165,080.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>77.8</b>	<b>163.1</b>	<b>34.8</b>	<b>33.7</b>	<b>36.0</b>	<b>36.0</b>
250	Grants Subsidies and Transfers				33.7	36.0	36.0
251	Membership Fees, Subscriptions & Contribution	77.8	163.1	34.8			
<b>27</b>	<b>Capital Formation</b>	<b>275,168.1</b>	<b>445,756.9</b>	<b>413,075.0</b>	<b>29,509.0</b>	<b>31,504.2</b>	<b>31,498.4</b>
270	Capital Formation				29,509.0	31,504.2	31,498.4
271	Office Equipments, Furniture & Fittings	736.2	627.5	475.0			
276	Construction, Renovation and Improvements	271,450.1	443,420.0	382,600.0			
277	Substantial/Specific Maintenance	2,981.8	1,709.4	30,000.0			
<b>Grand Total</b>		<b>628,055.8</b>	<b>709,750.0</b>	<b>709,325.3</b>	<b>250,849.1</b>	<b>267,809.8</b>	<b>267,760.6</b>



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>153.8</b>	<b>149.6</b>	<b>157.5</b>
211	Salaries and Allowances	126.2	131.5	126.1
214	Leave fares	17.8	10.0	20.0
215	Retirement Benefits, Pensions, Gratuities	9.8	8.1	11.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.5</b>	<b>75.0</b>	<b>106.9</b>
222	Travel and Subsistence	29.1	15.0	30.0
223	Office Materials and Supplies	18.0	10.0	15.0
224	Operational Materials and Supplies	17.4	10.0	10.0
225	Transport and Fuel	14.0	20.0	20.0
227	Other Operational Expenses	30.0	20.0	31.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.5</b>	<b>9.2</b>	<b>0.0</b>
233	Routine Maintenance	18.5	9.2	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.6</b>	<b>3.5</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	0.6	3.5	3.0
<b>27</b>	<b>Capital Formation</b>	<b>24.5</b>	<b>22.1</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	24.5	22.1	0.0
	<b>GRAND TOTAL</b>	<b>305.9</b>	<b>259.4</b>	<b>267.4</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>65.9</b>	<b>58.7</b>	<b>70.0</b>
222	Travel and Subsistence	11.9	19.6	0.0
223	Office Materials and Supplies	13.0	10.0	10.0
224	Operational Materials and Supplies	17.1	10.0	10.0
225	Transport and Fuel	3.9	10.0	14.0
227	Other Operational Expenses	20.0	9.1	36.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	4.6	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.4</b>	<b>3.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	1.4	3.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	14.0
<b>GRAND TOTAL</b>		<b>71.9</b>	<b>61.7</b>	<b>84.0</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10684 Roads & Bridges

(PBS Code: 26435014103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>548.2</b>	<b>645.9</b>	<b>682.9</b>
211	Salaries and Allowances	528.2	600.5	622.9
213	Overtime	0.0	0.0	20.0
214	Leave fares	20.0	35.4	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.6</b>	<b>40.0</b>	<b>75.0</b>
222	Travel and Subsistence	19.9	10.0	20.0
223	Office Materials and Supplies	9.4	5.0	10.0
224	Operational Materials and Supplies	12.6	9.0	10.0
225	Transport and Fuel	17.7	10.0	10.0
227	Other Operational Expenses	22.0	6.0	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.7</b>	<b>10.0</b>	<b>0.0</b>
233	Routine Maintenance	8.7	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.0</b>	<b>3.2</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.0	3.2	0.0
<b>27</b>	<b>Capital Formation</b>	<b>29.8</b>	<b>17.2</b>	<b>13.3</b>
271	Office Equipments, Furniture & Fittings	29.8	17.2	13.3
	<b>GRAND TOTAL</b>	<b>670.3</b>	<b>716.3</b>	<b>771.2</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10685 Lands &amp; Survey

(PBS Code: 26435014104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,042.4</b>	<b>754.9</b>	<b>795.7</b>
211	Salaries and Allowances	997.1	674.5	685.4
213	Overtime	0.0	0.0	30.0
214	Leave fares	25.8	70.0	70.0
215	Retirement Benefits, Pensions, Gratuities	19.5	10.4	10.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>342.7</b>	<b>315.5</b>	<b>141.7</b>
222	Travel and Subsistence	19.2	10.0	20.0
223	Office Materials and Supplies	7.9	10.0	15.0
224	Operational Materials and Supplies	15.3	10.0	11.7
225	Transport and Fuel	22.8	10.5	15.0
226	Administrative Consultancy Fees	255.9	260.0	50.0
227	Other Operational Expenses	21.6	15.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.9</b>	<b>8.8</b>	<b>0.0</b>
233	Routine Maintenance	19.9	8.8	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.7</b>	<b>6.4</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.7	6.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>29.5</b>	<b>0.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	29.5	0.0	15.0
	<b>GRAND TOTAL</b>	<b>1,437.2</b>	<b>1,085.6</b>	<b>952.4</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10686 Science & Technology

(PBS Code: 26435014105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>872.6</b>	<b>757.7</b>	<b>796.4</b>
211	Salaries and Allowances	872.6	647.3	696.2
213	Overtime	0.0	0.0	30.0
214	Leave fares	0.0	100.0	60.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.4	10.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>76.5</b>	<b>85.0</b>	<b>105.0</b>
222	Travel and Subsistence	14.9	20.0	20.0
223	Office Materials and Supplies	10.0	15.0	15.0
224	Operational Materials and Supplies	8.3	15.0	15.0
225	Transport and Fuel	14.0	15.0	15.0
227	Other Operational Expenses	29.3	20.0	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>
233	Routine Maintenance	0.0	15.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	4.9	0.0
<b>27</b>	<b>Capital Formation</b>	<b>33.4</b>	<b>25.2</b>	<b>17.8</b>
271	Office Equipments, Furniture & Fittings	33.4	25.2	17.8
	<b>GRAND TOTAL</b>	<b>982.5</b>	<b>887.8</b>	<b>919.2</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>895.5</b>	<b>492.0</b>	<b>619.6</b>
211	Salaries and Allowances	877.0	451.7	530.0
213	Overtime	0.0	0.0	30.0
214	Leave fares	18.5	30.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.3	9.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.6</b>	<b>72.6</b>	<b>85.8</b>
222	Travel and Subsistence	18.8	17.6	20.0
223	Office Materials and Supplies	10.4	15.0	10.0
224	Operational Materials and Supplies	26.0	15.0	10.0
225	Transport and Fuel	23.9	15.0	15.0
227	Other Operational Expenses	15.5	10.0	30.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.5</b>	<b>14.9</b>	<b>0.0</b>
233	Routine Maintenance	30.5	14.9	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.9</b>	<b>5.6</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.9	5.6	0.0
<b>27</b>	<b>Capital Formation</b>	<b>24.2</b>	<b>10.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	24.2	10.0	15.0
	<b>GRAND TOTAL</b>	<b>1,048.7</b>	<b>595.1</b>	<b>720.4</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>526.2</b>	<b>309.3</b>	<b>226.3</b>
211	Salaries and Allowances	496.2	278.8	192.1
214	Leave fares	30.0	20.0	24.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.5	10.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.8</b>	<b>32.0</b>	<b>84.7</b>
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	15.0
227	Other Operational Expenses	59.8	32.0	29.7
	<b>GRAND TOTAL</b>	<b>586.0</b>	<b>341.3</b>	<b>311.0</b>

**B: Other Data in 2018**

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 2018.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10689 Quantity Survey

(PBS Code: 26435014108)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>255.9</b>	<b>275.0</b>	<b>189.8</b>
211	Salaries and Allowances	235.9	244.6	153.1
213	Overtime	0.0	0.0	10.0
214	Leave fares	20.0	20.0	16.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.4	10.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.6</b>	<b>49.4</b>	<b>78.1</b>
222	Travel and Subsistence	18.8	9.1	20.0
223	Office Materials and Supplies	19.4	10.0	10.0
224	Operational Materials and Supplies	19.6	10.0	10.0
225	Transport and Fuel	10.0	10.0	15.0
227	Other Operational Expenses	9.8	10.3	23.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.3</b>	<b>3.0</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	2.3	3.0	3.0
<b>27</b>	<b>Capital Formation</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	6.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>342.6</b>	<b>327.4</b>	<b>270.9</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Activity: 10667 Plant Transport Division**

**(PBS Code: 26414026101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,068.4</b>	<b>14,419.9</b>	<b>14,908.9</b>
211	Salaries and Allowances	14,546.6	13,849.9	14,382.4
214	Leave fares	521.8	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	70.0	26.5
	<b>GRAND TOTAL</b>	<b>15,068.4</b>	<b>14,419.9</b>	<b>14,908.9</b>

**B: Other Data in 2018**

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 2018 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.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>653.1</b>	<b>627.9</b>	<b>663.1</b>
211	Salaries and Allowances	573.0	576.1	541.5
213	Overtime	0.0	0.0	50.0
214	Leave fares	36.0	20.0	50.0
215	Retirement Benefits, Pensions, Gratuities	44.1	31.8	21.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>199.3</b>	<b>129.6</b>	<b>86.6</b>
222	Travel and Subsistence	100.0	24.7	30.0
223	Office Materials and Supplies	19.3	20.0	11.6
224	Operational Materials and Supplies	17.8	20.0	10.0
225	Transport and Fuel	17.4	40.0	15.0
227	Other Operational Expenses	44.8	24.9	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.3</b>	<b>3.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	2.3	3.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	15.0
	<b>GRAND TOTAL</b>	<b>854.7</b>	<b>760.5</b>	<b>765.7</b>

**B: Other Data in 2018**

- Staffing: 3 - Managerial 1, Stenographer 1, Administrative 1.
- Labourers/Casuals: 1.
- Vehicles: 3 units maintained by department.
- Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>572.8</b>	<b>133.3</b>	<b>140.1</b>
211	Salaries and Allowances	562.8	113.7	111.6
213	Overtime	0.0	0.0	13.5
214	Leave fares	10.0	19.6	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>116.8</b>	<b>68.2</b>	<b>97.5</b>
222	Travel and Subsistence	43.0	15.6	30.0
223	Office Materials and Supplies	18.5	7.6	15.0
224	Operational Materials and Supplies	18.0	15.0	15.0
225	Transport and Fuel	17.4	15.0	15.0
227	Other Operational Expenses	19.9	15.0	22.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.1</b>	<b>10.0</b>	<b>0.0</b>
233	Routine Maintenance	12.1	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.9</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.9	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>20.9</b>	<b>11.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	20.9	11.0	10.0
	<b>GRAND TOTAL</b>	<b>726.5</b>	<b>227.5</b>	<b>247.6</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>355.7</b>	<b>127.8</b>	<b>185.8</b>
211	Salaries and Allowances	350.7	127.8	149.0
213	Overtime	0.0	0.0	16.8
214	Leave fares	5.0	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>351.0</b>	<b>284.4</b>	<b>132.0</b>
222	Travel and Subsistence	23.7	15.1	23.0
223	Office Materials and Supplies	13.8	20.0	15.0
224	Operational Materials and Supplies	262.4	189.3	50.0
225	Transport and Fuel	31.1	40.0	15.0
227	Other Operational Expenses	20.0	20.0	29.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.4</b>	<b>20.0</b>	<b>0.0</b>
233	Routine Maintenance	18.4	20.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.2</b>	<b>10.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	3.2	10.0	20.0
	<b>GRAND TOTAL</b>	<b>728.3</b>	<b>445.2</b>	<b>337.8</b>

**B: Other Data in 2018**

1 Staffing: 2 - Managerial 1, Administrative 1.

2 Labourer/Casual: 2.

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>530.6</b>	<b>397.4</b>	<b>399.9</b>
211	Salaries and Allowances	291.9	117.0	211.3
213	Overtime	0.0	66.3	80.0
214	Leave fares	257.2	199.1	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	8.6
219	Unidentified Alesco Payroll Expenditure	-18.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>311.8</b>	<b>420.0</b>	<b>95.0</b>
221	Domestic Travel and Subsistence	45.8	50.0	30.0
223	Office Materials and Supplies	20.0	35.0	10.0
224	Operational Materials and Supplies	20.0	35.0	10.0
225	Transport and Fuel	32.7	50.0	20.0
227	Other Operational Expenses	193.3	250.0	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>59.5</b>	<b>70.0</b>	<b>20.0</b>
233	Routine Maintenance	59.5	70.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.0</b>	<b>7.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	2.0	7.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>33.9</b>	<b>15.7</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	33.9	15.7	20.0
	<b>GRAND TOTAL</b>	<b>937.8</b>	<b>910.1</b>	<b>544.9</b>

**B: Other Data in 2018**

1 Staffing: 5- Managerial 1, Administrative 4.

2 Casuals: 2 Drivers.

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 2018.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10672 Internal Audit Services

(PBS Code: 26435011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>594.9</b>	<b>333.9</b>	<b>510.9</b>
211	Salaries and Allowances	578.9	283.9	432.7
213	Overtime	0.0	0.0	20.0
214	Leave fares	16.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	8.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>114.1</b>	<b>71.0</b>	<b>85.8</b>
222	Travel and Subsistence	48.0	17.2	20.0
223	Office Materials and Supplies	5.5	5.0	15.0
224	Operational Materials and Supplies	11.7	13.0	15.0
225	Transport and Fuel	23.1	15.0	15.0
227	Other Operational Expenses	25.8	20.8	20.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.2</b>	<b>10.0</b>	<b>0.0</b>
233	Routine Maintenance	9.2	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>18.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	18.0
	<b>GRAND TOTAL</b>	<b>723.2</b>	<b>419.9</b>	<b>614.7</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10673 Legal Services

(PBS Code: 26435011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>59.2</b>	<b>108.7</b>	<b>114.4</b>
211	Salaries and Allowances	59.2	93.7	85.3
213	Overtime	0.0	0.0	14.1
214	Leave fares	0.0	15.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.2</b>	<b>50.6</b>	<b>70.1</b>
222	Travel and Subsistence	19.6	10.0	20.0
223	Office Materials and Supplies	10.8	10.0	10.0
224	Operational Materials and Supplies	13.9	10.0	10.0
225	Transport and Fuel	14.2	10.0	10.0
227	Other Operational Expenses	18.7	10.6	20.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>18.2</b>	<b>10.0</b>	<b>0.0</b>
233	Routine Maintenance	18.2	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.7</b>	<b>1.7</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	1.7	1.7	0.0
<b>27</b>	<b>Capital Formation</b>	<b>14.7</b>	<b>12.2</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	14.7	12.2	10.0
	<b>GRAND TOTAL</b>	<b>171.0</b>	<b>183.2</b>	<b>194.5</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10675 Public Relations Services

(PBS Code: 26435011108)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>413.0</b>	<b>365.5</b>	<b>385.1</b>
211	Salaries and Allowances	393.0	323.9	341.9
213	Overtime	0.0	0.0	18.2
214	Leave fares	20.0	41.6	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>90.2</b>	<b>67.5</b>	<b>70.1</b>
222	Travel and Subsistence	28.2	22.5	20.0
223	Office Materials and Supplies	14.0	10.0	10.0
224	Operational Materials and Supplies	12.8	10.0	10.0
225	Transport and Fuel	15.2	10.0	15.0
227	Other Operational Expenses	20.0	15.0	15.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.5</b>	<b>13.2</b>	<b>0.0</b>
233	Routine Maintenance	5.5	13.2	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>11.8</b>	<b>15.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	11.8	15.0	10.0
	<b>GRAND TOTAL</b>	<b>525.5</b>	<b>466.2</b>	<b>465.2</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>118.1</b>	<b>88.2</b>	<b>78.1</b>
222	Travel and Subsistence	65.5	33.2	25.0
223	Office Materials and Supplies	5.3	10.0	10.0
224	Operational Materials and Supplies	6.3	15.0	10.0
225	Transport and Fuel	21.0	15.0	10.0
227	Other Operational Expenses	20.0	15.0	23.1
<b>27</b>	<b>Capital Formation</b>	<b>13.0</b>	<b>9.9</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	13.0	9.9	10.0
	<b>GRAND TOTAL</b>	<b>131.1</b>	<b>98.1</b>	<b>88.1</b>

**B: Other Data in 2018**

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 2018.

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.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10677 Project Coordination Services

(PBS Code: 26435012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>560.7</b>	<b>365.0</b>	<b>384.6</b>
211	Salaries and Allowances	535.8	325.0	319.1
213	Overtime	0.0	0.0	30.0
214	Leave fares	24.9	40.0	35.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>71.9</b>	<b>68.6</b>	<b>69.1</b>
222	Travel and Subsistence	12.1	22.6	19.1
223	Office Materials and Supplies	12.7	10.0	10.0
224	Operational Materials and Supplies	15.0	10.0	10.0
225	Transport and Fuel	12.1	10.0	10.0
227	Other Operational Expenses	20.0	16.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	8.9	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.6</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	4.6	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>19.1</b>	<b>0.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	19.1	0.0	10.0
	<b>GRAND TOTAL</b>	<b>665.2</b>	<b>438.6</b>	<b>463.7</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10678 Finance Services

(PBS Code: 26435012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,048.8</b>	<b>759.9</b>	<b>988.0</b>
211	Salaries and Allowances	995.9	515.0	824.3
213	Overtime	0.0	100.0	60.0
214	Leave fares	52.9	130.0	70.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.9	33.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>211.6</b>	<b>195.7</b>	<b>140.0</b>
222	Travel and Subsistence	11.3	10.0	20.0
223	Office Materials and Supplies	19.1	10.0	15.0
224	Operational Materials and Supplies	63.4	30.0	50.0
225	Transport and Fuel	34.2	20.0	30.0
227	Other Operational Expenses	83.6	125.7	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8,458.1</b>	<b>9,515.0</b>	<b>20.0</b>
231	Utilities	8,428.1	9,500.0	0.0
233	Routine Maintenance	30.0	15.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1.4</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	1.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>19.9</b>	<b>9.5</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	19.9	9.5	20.0
	<b>GRAND TOTAL</b>	<b>9,738.4</b>	<b>10,481.5</b>	<b>1,168.0</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.2</b>	<b>114.8</b>	<b>51.8</b>
225	Transport and Fuel	1.9	9.5	0.0
227	Other Operational Expenses	58.3	105.3	51.8
	<b>GRAND TOTAL</b>	<b>60.2</b>	<b>114.8</b>	<b>51.8</b>

**B: Other Data in 2018**

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.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10691 Headquarter Operations

(PBS Code: 26435015101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>451.9</b>	<b>351.3</b>	<b>368.9</b>
211	Salaries and Allowances	415.7	296.3	278.9
213	Overtime	0.0	0.0	30.0
214	Leave fares	19.4	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	16.8	15.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.1</b>	<b>56.2</b>	<b>91.8</b>
222	Travel and Subsistence	49.5	16.2	20.0
223	Office Materials and Supplies	18.1	10.0	10.0
224	Operational Materials and Supplies	17.3	10.0	10.0
225	Transport and Fuel	20.3	10.0	15.0
227	Other Operational Expenses	19.9	10.0	36.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.8</b>	<b>10.0</b>	<b>0.0</b>
233	Routine Maintenance	12.8	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>9.4</b>	<b>19.7</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	9.4	19.7	15.0
	<b>GRAND TOTAL</b>	<b>604.2</b>	<b>442.2</b>	<b>475.7</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>687.5</b>	<b>213.2</b>	<b>222.9</b>
211	Salaries and Allowances	687.5	168.2	192.9
214	Leave fares	0.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.3</b>	<b>80.5</b>	<b>109.5</b>
222	Travel and Subsistence	16.3	20.0	20.0
223	Office Materials and Supplies	10.6	10.0	15.0
224	Operational Materials and Supplies	10.0	10.0	15.0
225	Transport and Fuel	34.6	25.5	15.0
227	Other Operational Expenses	16.8	15.0	44.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>10.0</b>	<b>0.0</b>
233	Routine Maintenance	20.0	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.8</b>	<b>1.8</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.8	1.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>9.7</b>	<b>15.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	9.7	15.0	0.0
	<b>GRAND TOTAL</b>	<b>808.3</b>	<b>320.5</b>	<b>332.4</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>191.5</b>	<b>224.4</b>	<b>233.7</b>
211	Salaries and Allowances	182.2	164.4	146.6
213	Overtime	0.0	0.0	30.0
214	Leave fares	9.3	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	17.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>75.4</b>	<b>78.7</b>	<b>150.6</b>
222	Travel and Subsistence	19.7	20.0	40.0
223	Office Materials and Supplies	9.3	10.0	20.0
224	Operational Materials and Supplies	8.5	10.0	20.0
225	Transport and Fuel	21.1	20.0	30.0
227	Other Operational Expenses	16.8	18.7	40.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.9</b>	<b>22.9</b>	<b>0.0</b>
233	Routine Maintenance	14.9	22.9	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>5.8</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	5.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>6.2</b>	<b>0.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	6.2	0.0	30.0
	<b>GRAND TOTAL</b>	<b>288.0</b>	<b>331.8</b>	<b>414.3</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10694 Asset Management Services

(PBS Code: 26435015104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>634.6</b>	<b>542.8</b>	<b>571.0</b>
211	Salaries and Allowances	612.7	469.5	503.1
213	Overtime	0.0	0.0	20.0
214	Leave fares	21.9	50.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	23.3	7.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>91.9</b>	<b>54.9</b>	<b>88.6</b>
222	Travel and Subsistence	20.0	10.0	20.0
223	Office Materials and Supplies	16.9	9.9	10.0
224	Operational Materials and Supplies	17.9	10.0	10.0
225	Transport and Fuel	17.5	15.0	15.0
227	Other Operational Expenses	19.6	10.0	33.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.6</b>	<b>10.0</b>	<b>0.0</b>
233	Routine Maintenance	2.6	10.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.6</b>	<b>5.3</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	1.6	5.3	0.0
<b>27</b>	<b>Capital Formation</b>	<b>7.1</b>	<b>12.9</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	7.1	12.9	15.0
	<b>GRAND TOTAL</b>	<b>737.8</b>	<b>625.9</b>	<b>674.6</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,189.3</b>	<b>2,080.1</b>	<b>1,939.3</b>
211	Salaries and Allowances	2,116.8	1,940.1	1,713.9
213	Overtime	0.0	0.0	50.0
214	Leave fares	72.5	100.0	160.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	15.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>164.6</b>	<b>116.8</b>	<b>123.6</b>
222	Travel and Subsistence	54.7	46.8	50.0
223	Office Materials and Supplies	13.9	15.0	15.0
224	Operational Materials and Supplies	19.0	15.0	15.0
225	Transport and Fuel	43.0	20.0	20.0
227	Other Operational Expenses	34.0	20.0	23.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.9</b>	<b>12.9</b>	<b>20.0</b>
233	Routine Maintenance	39.9	12.9	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.7</b>	<b>8.8</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.7	8.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>21.2</b>	<b>23.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	21.2	23.0	15.0
	<b>GRAND TOTAL</b>	<b>2,415.7</b>	<b>2,241.6</b>	<b>2,097.9</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,629.8</b>	<b>9,471.9</b>	<b>9,984.3</b>
211	Salaries and Allowances	13,268.1	8,451.8	8,757.0
213	Overtime	0.0	0.0	200.0
214	Leave fares	361.7	1,000.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.1	27.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>985.5</b>	<b>853.9</b>	<b>250.0</b>
222	Travel and Subsistence	126.9	130.5	50.0
223	Office Materials and Supplies	217.6	100.0	50.0
224	Operational Materials and Supplies	212.1	100.0	50.0
225	Transport and Fuel	203.4	150.0	50.0
227	Other Operational Expenses	225.5	373.4	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>184.1</b>	<b>100.0</b>	<b>0.0</b>
233	Routine Maintenance	184.1	100.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.6</b>	<b>5.1</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.6	5.1	0.0
<b>27</b>	<b>Capital Formation</b>	<b>94.9</b>	<b>50.0</b>	<b>23.5</b>
271	Office Equipments, Furniture & Fittings	94.9	50.0	23.5
	<b>GRAND TOTAL</b>	<b>14,896.9</b>	<b>10,480.9</b>	<b>10,257.8</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,353.1</b>	<b>8,949.1</b>	<b>9,424.9</b>
211	Salaries and Allowances	13,807.7	7,882.0	8,197.4
213	Overtime	0.0	0.0	200.0
214	Leave fares	545.4	1,000.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	0.0	67.1	27.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>974.6</b>	<b>804.0</b>	<b>300.0</b>
222	Travel and Subsistence	101.1	200.0	50.0
223	Office Materials and Supplies	179.0	100.0	50.0
224	Operational Materials and Supplies	196.6	104.0	50.0
225	Transport and Fuel	213.9	150.0	100.0
227	Other Operational Expenses	284.0	250.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>104.7</b>	<b>100.0</b>	<b>0.0</b>
233	Routine Maintenance	104.7	100.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.9</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.9	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>116.9</b>	<b>100.0</b>	<b>29.1</b>
271	Office Equipments, Furniture & Fittings	116.9	100.0	29.1
	<b>GRAND TOTAL</b>	<b>15,550.2</b>	<b>9,958.1</b>	<b>9,754.0</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>436.6</b>	<b>351.9</b>
211	Salaries and Allowances	0.0	286.6	241.9
213	Overtime	0.0	0.0	30.0
214	Leave fares	0.0	100.0	60.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>650.0</b>	<b>137.4</b>
221	Domestic Travel and Subsistence	0.0	100.0	30.0
223	Office Materials and Supplies	0.0	150.0	20.0
224	Operational Materials and Supplies	0.0	150.0	20.0
225	Transport and Fuel	0.0	100.0	30.0
227	Other Operational Expenses	0.0	150.0	37.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>
233	Routine Maintenance	0.0	100.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>100.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	100.0	20.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,286.6</b>	<b>509.3</b>

**B: Other Data in 2018**

1. Performance Indicators to be provided by DoW in during 2018 quarterly reviews.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10679 Human Resources Development

(PBS Code: 26435013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,498.5</b>	<b>1,879.2</b>	<b>1,986.4</b>
211	Salaries and Allowances	1,377.2	1,746.0	1,811.5
213	Overtime	0.0	0.0	50.0
214	Leave fares	77.7	100.0	80.0
215	Retirement Benefits, Pensions, Gratuities	43.6	33.2	44.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,421.0</b>	<b>480.0</b>	<b>194.1</b>
222	Travel and Subsistence	35.5	15.0	20.0
223	Office Materials and Supplies	23.9	15.0	10.0
224	Operational Materials and Supplies	80.6	25.0	14.1
225	Transport and Fuel	60.3	30.6	20.0
227	Other Operational Expenses	70.7	20.0	30.0
228	Training	1,150.0	374.4	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>90.8</b>	<b>15.0</b>	<b>0.0</b>
233	Routine Maintenance	90.8	15.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>7.4</b>	<b>13.2</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	7.4	13.2	10.0
<b>27</b>	<b>Capital Formation</b>	<b>44.8</b>	<b>25.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	44.8	25.0	15.0
<b>GRAND TOTAL</b>		<b>3,062.5</b>	<b>2,412.4</b>	<b>2,205.5</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10680 Personnel Information Management

(PBS Code: 26435013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,017.8</b>	<b>1,448.8</b>	<b>1,821.9</b>
211	Salaries and Allowances	1,672.1	1,227.1	1,353.6
213	Overtime	0.0	0.0	60.0
214	Leave fares	0.0	150.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	8.3
217	Contract Officers Education Benefits	345.7	56.7	300.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>90.4</b>	<b>122.3</b>	<b>96.9</b>
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	17.7	20.0	15.0
224	Operational Materials and Supplies	19.5	20.0	15.0
225	Transport and Fuel	13.2	20.0	15.0
227	Other Operational Expenses	20.0	42.3	31.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>650.7</b>	<b>271.8</b>	<b>100.0</b>
232	Rentals of Property	650.7	251.8	100.0
233	Routine Maintenance	0.0	20.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.1</b>	<b>6.6</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	1.1	6.6	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>20.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	0.0	20.0	15.0
	<b>GRAND TOTAL</b>	<b>2,760.0</b>	<b>1,869.5</b>	<b>2,033.8</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 10681 Information Technology Services

(PBS Code: 26435013103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>764.8</b>	<b>704.4</b>	<b>739.3</b>
211	Salaries and Allowances	713.3	588.6	546.6
213	Overtime	0.0	0.0	80.0
214	Leave fares	51.5	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.8	12.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>633.5</b>	<b>148.9</b>	<b>215.3</b>
222	Travel and Subsistence	36.9	10.0	40.0
223	Office Materials and Supplies	20.0	15.0	15.0
224	Operational Materials and Supplies	18.4	15.2	15.0
225	Transport and Fuel	30.0	15.0	15.0
226	Administrative Consultancy Fees	498.2	0.0	50.0
227	Other Operational Expenses	30.0	93.7	80.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>50.0</b>	<b>20.0</b>
233	Routine Maintenance	30.0	50.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.6</b>	<b>3.6</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.6	3.6	0.0
<b>27</b>	<b>Capital Formation</b>	<b>27.9</b>	<b>50.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	27.9	50.0	30.0
	<b>GRAND TOTAL</b>	<b>1,459.8</b>	<b>956.9</b>	<b>1,004.6</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11706 Management Services

(PBS Code: 26435013104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>221.1</b>	<b>322.1</b>	<b>425.2</b>
211	Salaries and Allowances	208.0	109.0	205.2
213	Overtime	0.0	50.0	100.0
214	Leave fares	3.3	153.1	100.0
215	Retirement Benefits, Pensions, Gratuities	9.8	10.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.2</b>	<b>166.6</b>	<b>129.5</b>
222	Travel and Subsistence	16.7	20.0	20.0
223	Office Materials and Supplies	19.9	20.0	30.0
224	Operational Materials and Supplies	19.2	20.0	30.0
225	Transport and Fuel	19.4	20.0	24.5
227	Other Operational Expenses	50.0	86.6	25.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.3</b>	<b>4.8</b>	<b>4.8</b>
251	Membership Fees, Subscriptions & Contribution	2.3	4.8	4.8
<b>27</b>	<b>Capital Formation</b>	<b>42.1</b>	<b>24.3</b>	<b>24.3</b>
271	Office Equipments, Furniture & Fittings	42.1	24.3	24.3
	<b>GRAND TOTAL</b>	<b>390.7</b>	<b>517.8</b>	<b>583.8</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>144.1</b>	<b>123.0</b>	<b>150.0</b>
211	Salaries and Allowances	129.2	113.9	128.6
214	Leave fares	14.9	0.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.1	6.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>102.7</b>	<b>52.5</b>	<b>52.3</b>
222	Travel and Subsistence	23.1	10.0	0.0
223	Office Materials and Supplies	18.5	10.0	10.0
224	Operational Materials and Supplies	19.3	10.0	10.0
225	Transport and Fuel	19.9	14.6	10.0
227	Other Operational Expenses	21.9	7.9	22.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.3</b>	<b>4.3</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.3	4.3	0.0
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>10.0</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	15.0	10.0	5.0
	<b>GRAND TOTAL</b>	<b>264.1</b>	<b>189.8</b>	<b>207.3</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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)

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>44,916.0</b>	<b>25,000.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	44,916.0	25,000.0	15,000.0
	<b>GRAND TOTAL</b>	<b>44,916.0</b>	<b>25,000.0</b>	<b>15,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Project is fully funded by GoPNG for K15 million.
2. Performance Indicator: Four lane road fully constructed and sealed.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,794.2</b>	<b>10,700.7</b>	<b>5,000.0</b>
227	Other Operational Expenses	8,794.2	10,700.7	5,000.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
277	Substantial/Specific Maintenance	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>8,794.2</b>	<b>10,700.7</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2018.

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.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,332.3</b>	<b>3,545.6</b>	<b>1,218.6</b>
222	Travel and Subsistence	167.0	100.0	50.0
223	Office Materials and Supplies	76.7	100.0	30.0
224	Operational Materials and Supplies	126.8	100.0	30.0
225	Transport and Fuel	53.9	55.6	30.0
226	Administrative Consultancy Fees	3,683.5	3,090.0	1,000.0
227	Other Operational Expenses	123.1	0.0	78.6
228	Training	101.3	100.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>898.8</b>	<b>558.1</b>	<b>0.0</b>
231	Utilities	75.2	0.0	0.0
232	Rentals of Property	823.6	558.1	0.0
	<b>GRAND TOTAL</b>	<b>5,231.1</b>	<b>4,103.7</b>	<b>1,218.6</b>

**B: Other Data in 2018**

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.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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 9 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
22558	Transport Sector Support Program Phase 2
22626	National Highway - Magi
22637	Kokopo Infrastructure ( Regional Hub)
22667	Kompam - Baiyer (Missing Link)

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>79,998.1</b>	<b>53,389.1</b>	<b>75,000.0</b>
233	Routine Maintenance	79,998.1	53,389.1	75,000.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
277	Substantial/Specific Maintenance	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>79,998.1</b>	<b>53,389.1</b>	<b>85,000.0</b>

**B: Other Data in 2018**

1. Performance Indicators: Department of Works to provide its performance indicators for 2017 at the first quarter review of 2018.

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.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,500.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	2,500.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,500.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: This project is fully GoPNG funded.

2. Performance Indicators: Improved access road condition between Karamui and Gumini section.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,897.6</b>	<b>2,500.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	4,897.6	2,500.0	0.0
	<b>GRAND TOTAL</b>	<b>4,897.6</b>	<b>2,500.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has ended. NIL funding in 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Ring road access.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>9,914.2</b>	<b>10,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	9,914.2	10,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>9,914.2</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Project wholly funded by GoPNG of K5.0 million.
2. Performance Indicator: Improved road access and maintained to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>6,438.2</b>	<b>5,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	6,438.2	5,000.0	5,000.0
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>24,000.0</b>	<b>70,000.0</b>
276	Construction, Renovation and Improvements	0.0	24,000.0	70,000.0
	<b>GRAND TOTAL</b>	<b>6,438.2</b>	<b>29,000.0</b>	<b>75,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Counterpart funding between GoPNG with K5.0 million and DFATGrant of K70.0 million.
2. Performance Indicator: Road network and bridges upgraded to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,379.6</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,379.6	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>5,379.6</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	10,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Project fully funded by GoPNG for K5.0 million.

2. Performance Indicator: Kokopo Town roads maintained and rehabilitated to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,947.5</b>	<b>2,500.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	4,947.5	2,500.0	5,000.0
	<b>GRAND TOTAL</b>	<b>4,947.5</b>	<b>2,500.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>1,550.0</b>	<b>870.0</b>
229	Other Category for Donor Funded Projects	0.0	1,550.0	870.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,550.0</b>	<b>870.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully funded by Japanese Government (JICA) through Grant of K0.87 million.
2. Performance Indicator: Department of Works capacity upskilled.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Construction and Rehabilitation of Bridges**

**Program Objectives:**

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

**Program Description:**

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works.

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

11806	National Bridge Maintenance
21412	ADB Bridge Replacement & Improve Rural Access Project
22809	Reconstruction of New Britain Highway Bridges
22992	National Bridges Program



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11806 National Bridge Maintenance

(PBS Code: 26436019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7,662.0</b>	<b>5,570.1</b>	<b>5,000.0</b>
233	Routine Maintenance	7,662.0	5,570.1	5,000.0
<b>27</b>	<b>Capital Formation</b>	<b>804.8</b>	<b>519.2</b>	<b>5,000.0</b>
277	Substantial/Specific Maintenance	804.8	519.2	5,000.0
	<b>GRAND TOTAL</b>	<b>8,466.8</b>	<b>6,089.3</b>	<b>10,000.0</b>

**B: Other Data in 2018**

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2017 programme.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>7,800.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	7,800.0	10,000.0	5,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>66,282.6</b>	<b>30,000.0</b>	<b>30,000.0</b>
276	Construction, Renovation and Improvements	66,282.6	30,000.0	30,000.0
	<b>GRAND TOTAL</b>	<b>74,082.6</b>	<b>40,000.0</b>	<b>35,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Project funded through counterpart with GoPNG for K5.0 million and ADB Loan of K30.0 million.
2. Performance Indicator: Number of bridges replaced and constructed into two lane bridges.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>699.5</b>	<b>5,000.0</b>	<b>4,000.0</b>
276	Construction, Renovation and Improvements	699.5	5,000.0	4,000.0
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>31,100.0</b>	<b>30,430.0</b>
229	Other Category for Donor Funded Projects	0.0	31,100.0	30,430.0
	<b>GRAND TOTAL</b>	<b>699.5</b>	<b>36,100.0</b>	<b>34,430.0</b>

**B: Other Data in 2018**

1. Funding Source: Project is counterpart funded with GoPNG funding of K4.0 million and JICA Grant of K34.43 million.

2: Performance Indicators: Improved accessibility through the fully constructed bridges.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22992 National Bridges Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Funding Source: Fully GoPNG funded.
2. Performance Indicator: National Bridges completed.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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
22107	Highlands Region Road Improvement Investment Prog.-phase I
22818	Highlands Highway - Lae - Komo Upgrading & Sealing
22916	Wewak Town Roads
22917	Alotau Town Roads
22993	Talasea Ring Road
22996	Pomio-Kokopo Road (Missing Link)

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: Project funded by GoPNG of K10.0 million.
2. Performance Indicator: Improved accessibility by the residents in Madang Province to Madang Town.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has ended. NIL funding in 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>74,771.9</b>	<b>20,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	74,771.9	20,000.0	0.0
	<b>GRAND TOTAL</b>	<b>74,771.9</b>	<b>20,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Access road from Lae to Komo along Highlands highway improved to fair and good condition.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Accessibility to goods and services with the fully sealed roads.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators: Town Roads upgraded and sealed to good conditions.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22993 Talasea Ring Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Ring road upgraded to acceptable standards.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22996 Pomio-Kokopo Road (Missing Link)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Pilot track established for accessibility to goods and services.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Rural Transport Development Program**

**Program Objectives:**

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

**Program Description:**

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

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

20289	Rural Bridge Program
22632	Telefomin - Tabubil (Missing Link)

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,500.0</b>	<b>2,000.0</b>
276	Construction, Renovation and Improvements	0.0	2,500.0	2,000.0
	<b>18 - European Investment Bank - Loan</b>	<b>0.0</b>	<b>14,200.0</b>	<b>40,100.0</b>
276	Construction, Renovation and Improvements	0.0	14,200.0	40,100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>16,700.0</b>	<b>42,100.0</b>

**B: Other Data in 2018**

1. Revenue Source: Project is co-financed by GoPNG - K2.0 and EIB through Loan with K40.1 million.
2. Performance Indicator: Number of bridges identified, designed and constructed.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>7,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	7,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>7,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: GoPNG funding of K5.0 million

2. Performance Indicator: Accessibility of services to the people of Telefomin District.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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 22 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
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
22932	Sustainable Highlands Highway Rehabilitation Program



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>168,118.1</b>	<b>75,113.7</b>	<b>85,000.0</b>
233	Routine Maintenance	168,118.1	75,113.7	85,000.0
<b>27</b>	<b>Capital Formation</b>	<b>2,177.0</b>	<b>1,190.3</b>	<b>10,000.0</b>
277	Substantial/Specific Maintenance	2,177.0	1,190.3	10,000.0
	<b>GRAND TOTAL</b>	<b>170,295.1</b>	<b>76,304.0</b>	<b>95,000.0</b>

**B: Other Data in 2018**

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.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11708 Contract Management

(PBS Code: 26436016102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>296.1</b>	<b>108.7</b>	<b>113.9</b>
211	Salaries and Allowances	296.1	88.1	81.4
214	Leave fares	0.0	10.6	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	12.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.8</b>	<b>67.2</b>	<b>50.0</b>
222	Travel and Subsistence	26.5	15.0	0.0
223	Office Materials and Supplies	16.7	10.0	10.0
224	Operational Materials and Supplies	14.9	20.0	10.0
225	Transport and Fuel	18.4	12.2	10.0
227	Other Operational Expenses	35.3	10.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.6</b>	<b>14.1</b>	<b>0.0</b>
233	Routine Maintenance	3.6	14.1	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.4</b>	<b>4.3</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	2.4	4.3	3.0
	<b>GRAND TOTAL</b>	<b>413.9</b>	<b>194.3</b>	<b>166.9</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11709 Contract Administration

(PBS Code: 26436016103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>517.1</b>	<b>416.1</b>	<b>438.8</b>
211	Salaries and Allowances	491.0	373.2	353.8
213	Overtime	0.0	0.0	30.0
214	Leave fares	26.1	30.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.9	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>115.3</b>	<b>264.8</b>	<b>85.4</b>
222	Travel and Subsistence	29.0	15.0	20.0
223	Office Materials and Supplies	18.0	10.0	10.0
224	Operational Materials and Supplies	25.3	10.0	10.0
225	Transport and Fuel	15.3	10.0	15.0
226	Administrative Consultancy Fees	0.0	200.0	0.0
227	Other Operational Expenses	27.7	19.8	30.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	5.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>13.3</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	20.0	13.3	20.0
	<b>GRAND TOTAL</b>	<b>652.4</b>	<b>699.2</b>	<b>544.2</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11710 Environment Unit

(PBS Code: 26436016104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>166.7</b>	<b>122.0</b>	<b>128.8</b>
211	Salaries and Allowances	166.7	112.0	112.4
214	Leave fares	0.0	10.0	16.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.2</b>	<b>50.8</b>	<b>51.6</b>
222	Travel and Subsistence	3.1	10.0	0.0
223	Office Materials and Supplies	10.5	10.0	10.0
224	Operational Materials and Supplies	11.8	10.0	10.0
225	Transport and Fuel	8.2	10.8	10.0
227	Other Operational Expenses	15.6	10.0	21.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	3.8	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.2</b>	<b>3.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.2	3.0	0.0
<b>GRAND TOTAL</b>		<b>222.9</b>	<b>175.8</b>	<b>180.4</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11711 AUSAID Projects

(PBS Code: 26436016106)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>260.8</b>	<b>244.9</b>	<b>256.9</b>
211	Salaries and Allowances	233.4	202.9	198.4
213	Overtime	0.0	0.0	20.0
214	Leave fares	27.4	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	8.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.3</b>	<b>48.5</b>	<b>43.7</b>
222	Travel and Subsistence	10.3	10.0	0.0
223	Office Materials and Supplies	0.2	5.0	10.0
224	Operational Materials and Supplies	6.3	5.0	10.0
225	Transport and Fuel	5.8	10.0	10.0
227	Other Operational Expenses	18.7	18.5	13.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>6.9</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	6.9	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>1.9</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	1.9	0.0
	<b>GRAND TOTAL</b>	<b>312.1</b>	<b>302.2</b>	<b>300.6</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11712 ADB Projects

(PBS Code: 26436016107)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>288.5</b>	<b>383.5</b>	<b>405.2</b>
211	Salaries and Allowances	282.6	353.5	325.4
213	Overtime	0.0	0.0	20.0
214	Leave fares	5.9	30.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	19.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>57.7</b>	<b>49.8</b>	<b>41.6</b>
222	Travel and Subsistence	19.7	10.0	0.0
223	Office Materials and Supplies	4.3	5.0	10.0
224	Operational Materials and Supplies	3.3	5.0	10.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	20.4	19.8	11.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	0.0
<b>GRAND TOTAL</b>		<b>346.2</b>	<b>436.3</b>	<b>446.8</b>

**B: Other Data in 2018**

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 2018.

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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11713 World Bank Projects

(PBS Code: 26436016108)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>187.8</b>	<b>138.2</b>	<b>144.2</b>
211	Salaries and Allowances	178.7	105.8	124.4
214	Leave fares	9.1	20.0	19.8
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.2</b>	<b>50.0</b>	<b>43.4</b>
222	Travel and Subsistence	20.0	10.0	0.0
223	Office Materials and Supplies	10.0	5.0	10.0
224	Operational Materials and Supplies	9.2	5.0	10.0
225	Transport and Fuel	20.0	15.0	10.0
227	Other Operational Expenses	18.0	15.0	13.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.1</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	10.1	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.4</b>	<b>3.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.4	3.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.3</b>	<b>4.6</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.3	4.6	0.0
	<b>GRAND TOTAL</b>	<b>287.8</b>	<b>195.8</b>	<b>187.6</b>

**B: Other Data in 2018**

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 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Activity: 11714 EU JICA Projects

(PBS Code: 26436016109)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>142.0</b>	<b>135.9</b>	<b>142.2</b>
211	Salaries and Allowances	132.2	107.7	128.0
214	Leave fares	9.8	13.2	14.2
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.4</b>	<b>57.0</b>	<b>39.3</b>
222	Travel and Subsistence	19.2	20.0	0.0
223	Office Materials and Supplies	12.4	7.0	10.0
224	Operational Materials and Supplies	11.8	20.0	10.0
225	Transport and Fuel	19.0	10.0	9.3
227	Other Operational Expenses	20.0	0.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.1</b>	<b>20.0</b>	<b>0.0</b>
233	Routine Maintenance	9.1	20.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.3</b>	<b>3.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.3	3.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	16.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>251.8</b>	<b>215.9</b>	<b>181.5</b>

**B: Other Data in 2018**

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.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,422.1</b>	<b>10,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	5,422.1	10,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>5,422.1</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Project fully funded by GoPNG with K5 million.
2. Performance Indicator: City Roads Maintained and sealed to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>7,500.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	7,500.0	20,000.0	10,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>60,000.0</b>	<b>20,000.0</b>
276	Construction, Renovation and Improvements	0.0	60,000.0	20,000.0
	<b>GRAND TOTAL</b>	<b>7,500.0</b>	<b>80,000.0</b>	<b>30,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Counterpart GoPNG of K10 million and ADB loan of K20.0 million.

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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>472.3</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	472.3	1,000.0	0.0
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>6,220.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	6,220.0	0.0
	<b>GRAND TOTAL</b>	<b>472.3</b>	<b>7,220.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has ended. NIL funding in 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: GoPNG funding of K10 million

2. Performance Indicator: Aitape to Vanimo road section upgraded and sealed to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,997.3</b>	<b>10,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	10,997.3	10,000.0	5,000.0
	<b>26 - International Bank for Reconstruction</b>	<b>0.0</b>	<b>40,000.0</b>	<b>20,000.0</b>
276	Construction, Renovation and Improvements	0.0	40,000.0	20,000.0
	<b>GRAND TOTAL</b>	<b>10,997.3</b>	<b>50,000.0</b>	<b>25,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Counterpart funding between GoPNG with K5.0 million and World Bank loan of K20.0 million.
2. Performance Indicator: Road network upgraded to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has ended. NIL funding in 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has ended. NIL funding in 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	15,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has ended. NIL funding in 2018.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

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

2. PerformanceIndicator: Highway Road Maintained and sealed to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>6,483.4</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	6,483.4	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>6,483.4</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has ended. NIL funding in 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	15,000.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>15,000.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

Project has ended. NIL funding in 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>12,000.0</b>	<b>30,000.0</b>
276	Construction, Renovation and Improvements	0.0	12,000.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>22,000.0</b>	<b>40,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: The project is co-funded by GoPNG-K10 million and ADB loan of K30.0 million.

2. Performance Indicator: Number of kilometres upgraded to good condition

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 22932 Sustainable Highlands Highway Rehabilitation Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: GoPNG funding of K5.0 million with the ADB Loan counter-funding of K20.0 million
2. Performance Indicator: Highlands Highway road rehabilitated to good condition.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

23033	Hoskins - Kimbe Road
23034	Wau - Bulolo Highway Rehabilitation
23035	Wasa Bridge Construction (Kandep)

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 23033 Hoskins - Kimbe Road

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	<b>59 - India Exim Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: GoPNG funding of K10.0 million and EXIM Bank (India) loan counter-part funding of K5.0 million
2. Performance Indicator: Road link upgraded to good condition.



<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 23034 Wau - Bulolo Highway Rehabilitation**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Accessibility to goods and services provided due to improved road conditions.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Project: 23035 Wasa Bridge Construction (Kandep)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Access to goods and services provided due to fully constructed bridge.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,647.5</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,647.5	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>1,647.5</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has ended. NIL funding in 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

The project has ended. NIL funding in 2018.

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

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

**Program Description:**

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

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

22994            Keltiga Junction to Kagamuga Airport - 4 Lane

<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>264</b>
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Project: 22994 Keltiga Junction to Kagamuga Airport - 4 Lane

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

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	4,000.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>24,000.0</b>

**B: Other Data in 2018**

1. Revenue Source: GoPNG funding of K4.0 million with PRC loan counter-part funding of K20.0 million.
2. Performance Indicator: Construction of four (4) lane road network

<b>265</b>	<b>Hela Provincial Health Authority</b>	<b>265</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>1,000.0</b>	<b>29,495.9</b>	<b>28,802.9</b>	<b>30,750.4</b>	<b>30,744.7</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>		<b>1,000.0</b>	<b>29,495.9</b>	<b>28,802.9</b>	<b>30,750.4</b>	<b>30,744.7</b>
10791	Hela provincial Health Authority		1,000.0				
10819	Health Function Grant			7,193.9	6,965.9	7,436.8	7,435.5
12208	Executive Management			1,286.0	1,245.2	1,329.4	1,329.2
12209	Corporate Services			3,827.8	3,851.7	4,112.1	4,111.3
12210	Curative Health			10,893.2	10,644.7	11,364.4	11,362.3
12211	Public Health			6,295.0	6,095.4	6,507.6	6,506.4
<b>Grand Total</b>			<b>1,000.0</b>	<b>29,495.9</b>	<b>28,802.9</b>	<b>30,750.4</b>	<b>30,744.7</b>



<b>265</b>	<b>Hela Provincial Health Authority</b>	<b>265</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>1,000.0</b>	<b>20,551.9</b>	<b>19,900.4</b>	<b>21,246.0</b>	<b>21,242.1</b>
210	Personnel Emoluments				19,900.4	21,246.0	21,242.1
211	Salaries and Allowances		1,000.0	18,721.2			
212	Wages			590.0			
213	Overtime			181.7			
214	Leave fares			496.0			
215	Retirement Benefits, Pensions, Gratuities			563.0			
<b>22</b>	<b>Goods &amp; Services</b>			<b>1,105.0</b>	<b>1,070.0</b>	<b>1,142.3</b>	<b>1,142.1</b>
220	Goods & Services				1,070.0	1,142.3	1,142.1
221	Domestic Travel and Subsistence			125.0			
223	Office Materials and Supplies			100.0			
224	Operational Materials and Supplies			400.0			
225	Transport and Fuel			155.0			
227	Other Operational Expenses			280.0			
228	Training			45.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>590.0</b>	<b>813.4</b>	<b>868.4</b>	<b>868.2</b>
230	Utilities, Rentals and Property Costs				813.4	868.4	868.2
232	Rentals of Property			510.0			
233	Routine Maintenance			80.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>7,193.9</b>	<b>6,965.9</b>	<b>7,436.8</b>	<b>7,435.5</b>
250	Grants Subsidies and Transfers				6,965.9	7,436.8	7,435.5
252	Grants/Transfers to Public Authorities			7,193.9			
<b>27</b>	<b>Capital Formation</b>			<b>55.0</b>	<b>53.3</b>	<b>56.9</b>	<b>56.8</b>
270	Capital Formation				53.3	56.9	56.8
271	Office Equipments, Furniture & Fittings			30.0			
275	Plant, Equipment & Machinery			25.0			
<b>Grand Total</b>			<b>1,000.0</b>	<b>29,495.8</b>	<b>28,803.0</b>	<b>30,750.4</b>	<b>30,744.7</b>

<b>265</b>	<b>Hela Provincial Health Authority</b>	<b>265</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

10791	Hela provincial Health Authority
10819	Health Function Grant
12208	Executive Management
12209	Corporate Services
12210	Curative Health
12211	Public Health

<b>265</b>	<b>Hela Provincial Health Authority</b>	<b>265</b>
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Activity: 10791 Hela provincial Health Authority

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<b>265</b>	<b>Hela Provincial Health Auhtority</b>	<b>265</b>
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Activity: 10819 Health Function Grant

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>7,193.9</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	7,193.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>7,193.9</b>

**B: Other Data in 2018**

<b>265</b>	<b>Hela Provincial Health Authority</b>	<b>265</b>
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Activity: 12208 Executive Management

(PBS Code: 26522011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.0</b>
211	Salaries and Allowances	0.0	0.0	1,061.0
214	Leave fares	0.0	0.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	0.0	15.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>110.0</b>
232	Rentals of Property	0.0	0.0	110.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>1,286.0</b>

**B: Other Data in 2018**

1. Staffing: 4 Staff on Strength

<b>265</b>	<b>Hela Provincial Health Authority</b>	<b>265</b>
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Activity: 12209 Corporate Services

(PBS Code: 26522011111)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>3,277.8</b>
211	Salaries and Allowances	0.0	0.0	2,827.8
212	Wages	0.0	0.0	50.0
213	Overtime	0.0	0.0	100.0
214	Leave fares	0.0	0.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>320.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	15.0
223	Office Materials and Supplies	0.0	0.0	40.0
224	Operational Materials and Supplies	0.0	0.0	125.0
225	Transport and Fuel	0.0	0.0	70.0
227	Other Operational Expenses	0.0	0.0	50.0
228	Training	0.0	0.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>
232	Rentals of Property	0.0	0.0	200.0
233	Routine Maintenance	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,827.8</b>

**B: Other Data in 2018**

1. Staffing: 80 Staff on Strength

2. Vacancies: 20

3. Vehicles: 5 Maintained by Agency

<b>265</b>	<b>Hela Provincial Health Authority</b>	<b>265</b>
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Activity: 12210 Curative Health

(PBS Code: 26522011112)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>10,043.2</b>
211	Salaries and Allowances	0.0	0.0	9,242.5
212	Wages	0.0	0.0	440.0
213	Overtime	0.0	0.0	76.7
214	Leave fares	0.0	0.0	71.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	213.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>595.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	30.0
224	Operational Materials and Supplies	0.0	0.0	250.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	215.0
228	Training	0.0	0.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>
232	Rentals of Property	0.0	0.0	150.0
233	Routine Maintenance	0.0	0.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	30.0
275	Plant, Equipment & Machinery	0.0	0.0	25.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,893.2</b>

**B: Other Data in 2018**

1. Staffing: 106 Staff on Strength

2. Vacancies: 120

<b>265</b>	<b>Hela Provincial Health Authority</b>	<b>265</b>
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Activity: 12211 Public Health

(PBS Code: 26522011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>6,145.0</b>
211	Salaries and Allowances	0.0	0.0	5,590.0
212	Wages	0.0	0.0	100.0
213	Overtime	0.0	0.0	5.0
214	Leave fares	0.0	0.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	250.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	15.0
224	Operational Materials and Supplies	0.0	0.0	15.0
225	Transport and Fuel	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	15.0
228	Training	0.0	0.0	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
232	Rentals of Property	0.0	0.0	50.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>6,295.0</b>

**B: Other Data in 2018**

1. Staffing: 243 Staff on Strength

2. Vacancies: 107



<b>266</b>	<b>Sandaun Provincial Health Authority</b>	<b>266</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>13,693.0</b>	<b>25,608.9</b>	<b>33,863.4</b>	<b>32,886.6</b>	<b>35,110.2</b>	<b>35,103.8</b>
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>13,693.0</b>	<b>25,608.9</b>	<b>24,198.0</b>	<b>23,527.7</b>	<b>25,118.4</b>	<b>25,113.8</b>
12196	Sandaun Provincial Health Authority	1,084.4					
13080	Public Health	2,070.9	8,181.3	8,459.8	8,288.4	8,848.8	8,847.2
13081	Curative Health	3,155.5	9,278.7	9,357.1	9,060.5	9,673.1	9,671.3
13094	Executive Management	1,062.0	1,039.5	1,119.8	1,084.3	1,157.6	1,157.4
13095	Corporate Services	6,320.2	7,109.4	5,261.3	5,094.5	5,439.0	5,438.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>			<b>9,665.4</b>	<b>9,359.0</b>	<b>9,991.8</b>	<b>9,989.9</b>
10820	Health Function Grant			9,665.4	9,359.0	9,991.8	9,989.9
<b>Grand Total</b>		<b>13,693.0</b>	<b>25,608.9</b>	<b>33,863.4</b>	<b>32,886.6</b>	<b>35,110.2</b>	<b>35,103.8</b>

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	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,463.1</b>	<b>19,814.5</b>	<b>19,863.6</b>	<b>19,233.9</b>	<b>20,534.4</b>	<b>20,530.6</b>
210	Personnel Emoluments				19,233.9	20,534.4	20,530.6
211	Salaries and Allowances	5,491.8	18,472.3	18,088.4			
212	Wages	171.2	134.8	134.8			
213	Overtime	33.1	43.5	61.6			
214	Leave fares	678.4	764.1	1,089.9			
215	Retirement Benefits, Pensions, Gratuities	60.8	347.0	449.1			
217	Contract Officers Education Benefits	27.8	52.8	39.8			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,878.3</b>	<b>3,592.5</b>	<b>3,229.6</b>	<b>3,127.1</b>	<b>3,338.5</b>	<b>3,337.9</b>
220	Goods & Services				3,127.1	3,338.5	3,337.9
221	Domestic Travel and Subsistence	395.0	488.8	517.0			
223	Office Materials and Supplies	328.9	242.5	198.9			
224	Operational Materials and Supplies	744.0	994.0	876.7			
225	Transport and Fuel	200.0	195.0	110.0			
226	Administrative Consultancy Fees	199.1	100.0				
227	Other Operational Expenses	1,672.6	1,292.2	1,394.0			
228	Training	338.7	280.0	133.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,299.9</b>	<b>1,780.8</b>	<b>764.8</b>	<b>837.4</b>	<b>894.0</b>	<b>893.9</b>
230	Utilities, Rentals and Property Costs				837.4	894.0	893.9
231	Utilities	1,024.5	900.0				
232	Rentals of Property	845.4	650.0	566.0			
233	Routine Maintenance	430.0	230.8	198.8			
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>9,665.4</b>	<b>9,359.0</b>	<b>9,991.8</b>	<b>9,989.9</b>
250	Grants Subsidies and Transfers				9,359.0	9,991.8	9,989.9
252	Grants/Transfers to Public Authorities			9,665.4			
<b>27</b>	<b>Capital Formation</b>	<b>1,052.0</b>	<b>421.0</b>	<b>340.0</b>	<b>329.2</b>	<b>351.5</b>	<b>351.4</b>
270	Capital Formation				329.2	351.5	351.4
271	Office Equipments, Furniture & Fittings	296.5	221.0	170.0			
273	Motor Vehicles	455.5					
275	Plant, Equipment & Machinery	200.0	150.0	120.0			
276	Construction, Renovation and Improvements	100.0	50.0	50.0			
<b>Grand Total</b>		<b>13,693.3</b>	<b>25,608.8</b>	<b>33,863.4</b>	<b>32,886.6</b>	<b>35,110.2</b>	<b>35,103.7</b>

<b>266</b>	<b>Sandaun Provincial Health Authority</b>	<b>266</b>
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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

<b>266</b>	<b>Sandaun Provincial Health Authority</b>	<b>266</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	662.7	0.0	0.0
213	Overtime	1.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>420.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	420.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,084.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2018**

<b>266</b>	<b>Sandaun Provincial Health Authority</b>	<b>266</b>
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Activity: 13080 Public Health

(PBS Code: 26622011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,070.9</b>	<b>8,181.3</b>	<b>8,209.8</b>
211	Salaries and Allowances	1,977.0	8,010.3	7,642.1
214	Leave fares	93.9	171.0	505.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	62.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>2,070.9</b>	<b>8,181.3</b>	<b>8,459.8</b>

**B: Other Data in 2018**

1. Staffing: 289 - Staff on Strength.

<b>266</b>	<b>Sandaun Provincial Health Authority</b>	<b>266</b>
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Activity: 13081 Curative Health

(PBS Code: 26622011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,726.0</b>	<b>8,844.4</b>	<b>8,868.6</b>
211	Salaries and Allowances	2,353.6	8,350.0	8,362.6
214	Leave fares	314.5	383.1	324.5
215	Retirement Benefits, Pensions, Gratuities	46.1	74.5	144.7
217	Contract Officers Education Benefits	11.8	36.8	36.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>262.5</b>	<b>283.3</b>	<b>388.6</b>
221	Domestic Travel and Subsistence	125.0	152.8	151.0
223	Office Materials and Supplies	107.5	50.5	70.9
224	Operational Materials and Supplies	30.0	80.0	166.7
<b>27</b>	<b>Capital Formation</b>	<b>167.1</b>	<b>151.0</b>	<b>100.0</b>
271	Office Equipments, Furniture & Fittings	167.1	151.0	100.0
<b>GRAND TOTAL</b>		<b>3,155.6</b>	<b>9,278.7</b>	<b>9,357.2</b>

**B: Other Data in 2018**

1. Staffing: 180 - Staff on Strength.

<b>266</b>	<b>Sandaun Provincial Health Authority</b>	<b>266</b>
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Activity: 13094 Executive Management

(PBS Code: 26622011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>84.9</b>	<b>284.5</b>	<b>284.8</b>
211	Salaries and Allowances	60.3	244.6	268.3
214	Leave fares	6.0	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	2.6	15.9	5.5
217	Contract Officers Education Benefits	16.0	16.0	3.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>727.7</b>	<b>630.0</b>	<b>735.0</b>
221	Domestic Travel and Subsistence	98.7	90.0	130.0
223	Office Materials and Supplies	52.0	42.0	28.0
224	Operational Materials and Supplies	79.0	79.0	110.0
226	Administrative Consultancy Fees	199.1	100.0	0.0
227	Other Operational Expenses	249.4	289.0	444.0
228	Training	49.5	30.0	23.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>99.5</b>	<b>125.0</b>	<b>100.0</b>
231	Utilities	50.0	75.0	0.0
232	Rentals of Property	49.5	50.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	150.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,062.1</b>	<b>1,039.5</b>	<b>1,119.8</b>

**B: Other Data in 2018**

1. Staffing: 4 - Staff on Strength.

2. Vacancy- 1:

<b>266</b>	<b>Sandaun Provincial Health Authority</b>	<b>266</b>
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Activity: 13095 Corporate Services

(PBS Code: 26622011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>916.9</b>	<b>2,504.3</b>	<b>2,500.6</b>
211	Salaries and Allowances	438.2	1,867.4	1,815.4
212	Wages	171.2	134.8	134.8
213	Overtime	31.3	43.5	61.6
214	Leave fares	264.0	202.0	251.8
215	Retirement Benefits, Pensions, Gratuities	12.2	256.6	237.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,468.1</b>	<b>2,679.2</b>	<b>1,856.0</b>
221	Domestic Travel and Subsistence	171.3	246.0	186.0
223	Office Materials and Supplies	169.4	150.0	100.0
224	Operational Materials and Supplies	635.0	835.0	500.0
225	Transport and Fuel	200.0	195.0	110.0
227	Other Operational Expenses	1,003.2	1,003.2	850.0
228	Training	289.2	250.0	110.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,200.4</b>	<b>1,655.8</b>	<b>664.8</b>
231	Utilities	974.5	825.0	0.0
232	Rentals of Property	795.9	600.0	466.0
233	Routine Maintenance	430.0	230.8	198.8
<b>27</b>	<b>Capital Formation</b>	<b>734.9</b>	<b>270.0</b>	<b>240.0</b>
271	Office Equipments, Furniture & Fittings	129.4	70.0	70.0
273	Motor Vehicles	305.5	0.0	0.0
275	Plant, Equipment & Machinery	200.0	150.0	120.0
276	Construction, Renovation and Improvements	100.0	50.0	50.0
	<b>GRAND TOTAL</b>	<b>6,320.3</b>	<b>7,109.3</b>	<b>5,261.4</b>

**B: Other Data in 2018**

1. Staffing: 89 - Staff on Strength.

2. Casual: 14.

3. Vehicles: 10 - Maintained by the Agency.



<b>266</b>	<b>Sandaun Provincial Health Authority</b>	<b>266</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

Provision of medical, dental and other 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:

10820          Health Function Grant

<b>266</b>	<b>Sandaun Provincial Health Authority</b>	<b>266</b>
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Activity: 10820 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>9,665.4</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	9,665.4
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>9,665.4</b>

B: Other Data in 2018

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>Main Program</b>	<b>Rural Development</b>	<b>64,826.1</b>	<b>59,934.0</b>	<b>6,371.1</b>	<b>6,367.3</b>	<b>6,797.9</b>	<b>6,796.6</b>
<b>Program</b>	<b>Administrative &amp; Co-ordination Services</b>	<b>9,326.1</b>	<b>6,934.0</b>	<b>6,371.1</b>	<b>6,367.3</b>	<b>6,797.9</b>	<b>6,796.6</b>
10699	Top Management, Finance & Administration	7,845.5	6,934.0	6,371.1	6,367.3	6,797.9	6,796.6
20825	DSIP Monitoring	1,480.6					
<b>Program</b>	<b>Rural Development Programme</b>	<b>55,500.0</b>	<b>53,000.0</b>				
21782	District Support Grant-Fly	2,000.0	2,000.0				
21797	District Support Grant-NCD	2,000.0	2,000.0				
21801	District Support Grant-MilneB	2,500.0	2,500.0				
21806	District Support Grant-Oro	1,500.0	1,500.0				
21811	District Support Grant-SHP	3,000.0	3,000.0				
21816	District Support Grant-Enga	3,000.0	3,000.0				
21825	District Support Grant- Simbu	3,500.0	3,500.0				
21829	District Support Grant-EHP	4,500.0	4,500.0				
21833	District Support Grant-Morobe	5,000.0	5,000.0				
21837	District Support Grant-Madang	3,500.0	3,500.0				
21841	District Support Grants-East Sepik	3,500.0	3,500.0				
21845	District Support Grant-Sandaun	2,500.0	2,500.0				
21874	District Support Grant-Manus	1,000.0	1,000.0				
21880	District Support Grant-NIP	1,500.0	1,500.0				
21884	District Support Grant-ENB	2,500.0	2,500.0				
21888	District Support Grant-WNB	1,500.0	1,500.0				
21890	District Support Grant-ABG	2,000.0	2,000.0				
21895	District Support Grant-Jiwaka	2,000.0	2,000.0				
21897	District Support Grants-Hela	2,000.0	2,000.0				
22200	District Support Grant - Gulf	1,500.0	1,500.0				
22201	District Support Grant - Central	2,500.0	2,500.0				
22202	District Support Grant - Western Highlands	2,500.0					
<b>Grand Total</b>		<b>64,826.1</b>	<b>59,934.0</b>	<b>6,371.1</b>	<b>6,367.3</b>	<b>6,797.9</b>	<b>6,796.6</b>

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2016	2017	2018	2019	2020	2021
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,122.3</b>	<b>5,389.7</b>	<b>5,515.1</b>	<b>5,340.3</b>	<b>5,701.4</b>	<b>5,700.3</b>
210	Personnel Emoluments				5,340.3	5,701.4	5,700.3
211	Salaries and Allowances	5,049.8	4,310.0	4,454.5			
213	Overtime	40.2	18.2	10.2			
214	Leave fares	365.0	175.8	239.7			
215	Retirement Benefits, Pensions, Gratuities	667.3	885.7	810.7			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,271.3</b>	<b>836.5</b>	<b>651.0</b>	<b>630.4</b>	<b>673.0</b>	<b>672.9</b>
220	Goods & Services				630.4	673.0	672.9
222	Travel and Subsistence	182.7	500.7	170.0			
223	Office Materials and Supplies	117.9	54.9	35.0			
224	Operational Materials and Supplies	51.3	22.1	35.0			
225	Transport and Fuel	98.8	27.3	70.0			
226	Administrative Consultancy Fees	46.9	44.5	40.0			
227	Other Operational Expenses	1,674.8	133.5	231.0			
228	Training	98.9	53.5	70.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>885.1</b>	<b>683.8</b>	<b>60.0</b>	<b>256.3</b>	<b>273.6</b>	<b>273.5</b>
230	Utilities, Rentals and Property Costs				256.3	273.6	273.5
231	Utilities	702.8	556.0				
233	Routine Maintenance	182.3	127.8	60.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>55,504.3</b>	<b>53,002.7</b>	<b>20.0</b>	<b>19.4</b>	<b>20.7</b>	<b>20.7</b>
250	Grants Subsidies and Transfers				19.4	20.7	20.7
251	Membership Fees, Subscriptions & Contribution	4.3	2.7	20.0			
252	Grants/Transfers to Public Authorities	55,500.0	53,000.0				
<b>27</b>	<b>Capital Formation</b>	<b>43.1</b>	<b>21.4</b>	<b>125.0</b>	<b>121.0</b>	<b>129.2</b>	<b>129.2</b>
270	Capital Formation				121.0	129.2	129.2
271	Office Equipments, Furniture & Fittings	43.1	21.4	50.0			
272	Information & Communication Technology			75.0			
<b>Grand Total</b>		<b>64,826.1</b>	<b>59,934.1</b>	<b>6,371.1</b>	<b>6,367.4</b>	<b>6,797.9</b>	<b>6,796.6</b>

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Main Program: Rural Development**

**Program: Administrative & Co-ordination Services**

**Program Objectives:**

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

**Program Description:**

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds.

This program consists of 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

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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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	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,122.3</b>	<b>5,389.7</b>	<b>5,515.1</b>
211	Salaries and Allowances	5,049.8	4,310.0	4,454.5
213	Overtime	40.2	18.2	10.2
214	Leave fares	365.0	175.8	239.7
215	Retirement Benefits, Pensions, Gratuities	667.3	885.7	810.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>790.7</b>	<b>836.5</b>	<b>651.0</b>
222	Travel and Subsistence	182.7	500.7	170.0
223	Office Materials and Supplies	117.9	54.9	35.0
224	Operational Materials and Supplies	51.3	22.1	35.0
225	Transport and Fuel	98.8	27.3	70.0
226	Administrative Consultancy Fees	46.9	44.5	40.0
227	Other Operational Expenses	194.2	133.5	231.0
228	Training	98.9	53.5	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>885.1</b>	<b>683.8</b>	<b>60.0</b>
231	Utilities	702.8	556.0	0.0
233	Routine Maintenance	182.3	127.8	60.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.3</b>	<b>2.7</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	4.3	2.7	20.0
<b>27</b>	<b>Capital Formation</b>	<b>43.1</b>	<b>21.4</b>	<b>125.0</b>
271	Office Equipments, Furniture & Fittings	43.1	21.4	50.0
272	Information & Communication Technology	0.0	0.0	75.0
<b>GRAND TOTAL</b>		<b>7,845.5</b>	<b>6,934.1</b>	<b>6,371.1</b>

**B: Other Data in 2018**

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..

## Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2016	2017	2018	2019	2020	2021
Appropriation Bill	5,256,490.1	7,015,427.5	7,624,555.7	5,541,973.2	5,880,534.3	5,632,563.4
<b>GRAND TOTAL</b>	<b>5,256,490.1</b>	<b>7,015,427.5</b>	<b>7,624,555.7</b>	<b>5,541,973.2</b>	<b>5,880,534.3</b>	<b>5,632,563.4</b>