



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2c

2019 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2019

PRESENTED BY

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

On the occasion of the presentation of the 2019 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	2017	2018	2019	2020	2021	2022
Main Program	Public Finance Management		535.9	543.1	557.0	580.0	641.3
Program	Top Management and General Administration		535.9	543.1	557.0	580.0	641.3
10798	Administration		535.9	543.1	557.0	580.0	641.3
Main Program	Miscellaneous Law and Order Services	710.2	802.8				
Program	Civil Registration Services	710.2	802.8				
10531	Civil Registration Services	710.2	802.8				
Main Program	Primary Health and Hospital Services		10,000.0	1,000.0	2,000.0	2,000.0	2,000.0
Program	General Administrative Services		10,000.0	1,000.0	2,000.0	2,000.0	2,000.0
23025	Social Health Awareness Program		10,000.0	1,000.0	2,000.0	2,000.0	2,000.0
Main Program	Welfare Services	584.3	3,882.6	2,697.5	2,766.4	2,880.9	3,185.4
Program	Support for Persons and Groups With Special Needs	584.3	3,882.6	2,697.5	2,766.4	2,880.9	3,185.4
10532	Office of Lukautim Pikinini	226.5	629.8				
10533	Welfare Services Centres Operations	287.3	466.5				
10550	Disability	52.6	2,414.9	2,341.5	2,401.3	2,500.6	2,764.9
10800	Elderly		348.2	356.0	365.1	380.2	420.4
11505	Early Childhood	17.9	23.2				
Main Program	Community Relations and Social Groups Services	22,885.5	45,750.3	34,126.2	36,279.4	23,424.6	24,103.7
Program	Expansion of Women's Role in Development	6,590.5	25,734.8	13,014.7	13,037.7	966.1	1,068.2
10546	Gender & Development	6,476.1	365.6	374.1	383.6	399.5	441.7
10547	Grants to National Council of Women	76.9	30.0	28.8	29.5	30.8	34.0
10551	Office for the Development of Women	37.5	489.2	501.8	514.6	535.9	592.5
21093	Gender Equality/Gender Based Violence (AUSAID)		24,850.0	12,110.0	12,110.0		
Program	Human Rights Desk	178.5	2,227.1	1,230.3	2,236.1	2,245.9	2,271.9
11946	Human Rights Desk	178.5	227.1	230.3	236.1	245.9	271.9
22974	Prevention Gender Base Violence - MIS		2,000.0	1,000.0	2,000.0	2,000.0	2,000.0
Program	Non-Government Organisations	9,999.5	10,000.0	14,000.0	11,000.0	11,000.0	11,000.0
20796	PNG Church Partnership Programme	9,999.5	10,000.0	14,000.0	11,000.0	11,000.0	11,000.0
Program	Top Management and General Administration	4,549.4	4,738.4	4,833.2	4,956.3	5,161.4	5,706.9
10534	Top Management & Executive Services	1,909.7	1,130.1	1,155.7	1,185.1	1,234.2	1,364.6
10535	Policy & Regulatory Services	196.8	438.2	449.8	461.3	480.4	531.2
10537	Human Resource Management	100.9	817.3	832.2	853.4	888.7	982.6
10539	Finance	1,453.3	621.6	628.5	644.5	671.2	742.2
10540	Office of Religion	93.3	394.4	403.8	414.1	431.2	476.8
10541	Informal Economy	213.7	317.2	325.1	333.4	347.2	383.9
10542	Community Learning	122.8	381.1	389.7	399.6	416.1	460.1
10543	Sustainable Environment	154.5	294.9	301.1	308.8	321.6	355.6
11944	Information, Communication & Technology Section	304.4	343.6	347.3	356.1	370.9	410.1
Program	Ministerial Services	67.6	50.0	48.0	49.2	51.3	56.7

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
10548	Minister's Admin Support Services	67.6	50.0	48.0	49.2	51.3	56.7
Program	Welfare Services	1,500.0	3,000.0	1,000.0	5,000.0	4,000.0	4,000.0
21972	Social Protection Program	1,500.0	3,000.0	1,000.0	5,000.0	4,000.0	4,000.0
Main Program	Rural Development			10,000.0	10,000.0	9,000.0	8,000.0
Program	District Administration & Management			10,000.0	10,000.0	9,000.0	8,000.0
23145	District Community Development Centre			10,000.0	10,000.0	9,000.0	8,000.0
Grand Total		24,180.0	60,971.6	48,366.8	51,602.8	37,885.5	37,930.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	10,613.9	8,122.3	6,648.2	6,817.9	7,100.0	7,850.4
211	Salaries and Allowances	8,368.2	7,010.7	5,411.2	5,549.3	5,778.9	6,389.7
212	Wages	555.4					
214	Leave fares	871.5	715.3	862.6	884.6	921.2	1,018.6
215	Retirement Benefits, Pensions, Gratuities	818.8	396.3	374.4	384.0	399.9	442.1
22	Goods & Services	13,449.5	43,312.2	19,689.6	25,755.3	12,754.8	13,046.1
220	Goods & Services				23,110.0	10,000.0	10,000.0
221	Domestic Travel and Subsistence	20.4	100.0	48.0	49.2	51.3	56.7
222	Travel and Subsistence	14.7					
223	Office Materials and Supplies	32.0	146.0	111.4	114.2	118.9	131.5
224	Operational Materials and Supplies	56.7	50.0				
225	Transport and Fuel	29.6	47.7	36.2	37.1	38.7	42.8
226	Administrative Consultancy Fees	1,300.0	200.0				
227	Other Operational Expenses	11,886.4	42,568.5	19,494.0	2,444.8	2,545.9	2,815.1
228	Training	109.7	200.0				
23	Utilities, Rentals and Property Costs	27.7					
233	Routine Maintenance	27.7					
25	Grants Subsidies and Transfers	76.9	9,530.0	13,028.8	10,029.5	10,030.8	10,034.0
250	Grants Subsidies and Transfers				10,000.0	10,000.0	10,000.0
252	Grants/Transfers to Public Authorities		9,500.0	13,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	76.9	30.0	28.8	29.5	30.8	34.0
27	Capital Formation	12.0	7.0	9,000.0	9,000.0	8,000.0	7,000.0
270	Capital Formation				9,000.0	8,000.0	7,000.0
271	Office Equipments, Furniture & Fittings	12.0	7.0				
276	Construction, Renovation and Improvements			9,000.0			
Grand Total		24,180.0	60,971.5	48,366.6	51,602.7	37,885.6	37,930.5

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

Program: Civil Registration Services

Program Objectives:

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

Program Description:

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

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

10531 Civil Registration Services

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

(PBS Code: 24217091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	654.0	622.8	0.0
211	Salaries and Allowances	38.7	528.2	0.0
212	Wages	555.4	0.0	0.0
214	Leave fares	40.1	61.6	0.0
215	Retirement Benefits, Pensions, Gratuities	19.8	33.0	0.0
22	Goods & Services	56.1	180.0	0.0
221	Domestic Travel and Subsistence	2.6	50.0	0.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	53.5	50.0	0.0
227	Other Operational Expenses	0.0	70.0	0.0
GRAND TOTAL		710.1	802.8	0.0

B: Other Data in 2019

This Division has now been migrated into a new agency called PNG Office of Civil Registry and National Identity

242	Department of Community Development	242
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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

242	Department of Community Development	242
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	1,000.0
227	Other Operational Expenses	0.0	10,000.0	1,000.0
	GRAND TOTAL	0.0	10,000.0	1,000.0

B: Other Data in 2019

1. Revenue: This project is wholly funded by Government of PNG

2. Performance Indicators

2.1 Fully kitted media unit

2.2 Number of Certified Personnel in LLGs and Sub National Levels

2.3 Reduction of HIV & AIDs and TB new casesas per the MTDP 3

2.4 Established Media Data base System

3. 2019 Components:

3.1 Procurement of Media equipment for Media Unit - K100,000.00

3.2 Capacity building for LLG and Sub-national staff - K100,000.00

3.3 Conduct Awareness and Advocacy in 7 districts including; Pangia district (SHP), Kikori district(Gulf), Yangoru district (ESP), Abau district (Central Province), Gazelle district (ENBP), Bereina district (Central)t, Esa'ala district (Milne Bay Province) and Wapenamanda district (Enga Province). - K600,000.00

3.4 Establish Media Database - K200,000.00

242	Department of Community Development	242
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Main Program: Welfare Services

Program: Support for Persons and Groups With Special Needs

Program Objectives:

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

Program Description:

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

This program consists of 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

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

(PBS Code: 24223021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	180.3	582.8	0.0
211	Salaries and Allowances	0.0	528.4	0.0
214	Leave fares	82.0	35.4	0.0
215	Retirement Benefits, Pensions, Gratuities	98.3	19.0	0.0
22	Goods & Services	39.2	40.0	0.0
221	Domestic Travel and Subsistence	17.8	0.0	0.0
223	Office Materials and Supplies	3.9	10.0	0.0
224	Operational Materials and Supplies	3.2	0.0	0.0
225	Transport and Fuel	3.9	10.0	0.0
227	Other Operational Expenses	10.4	20.0	0.0
27	Capital Formation	7.0	7.0	0.0
271	Office Equipments, Furniture & Fittings	7.0	7.0	0.0
	GRAND TOTAL	226.5	629.8	0.0

B: Other Data in 2019

This Division is responsible in formulating policies to ensure childrens lives are protected. It has now been established as a Department and its budget has been transferred to Department proper.

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

(PBS Code: 24223021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	251.0	434.4	0.0
211	Salaries and Allowances	63.5	420.2	0.0
214	Leave fares	95.0	14.2	0.0
215	Retirement Benefits, Pensions, Gratuities	92.5	0.0	0.0
22	Goods & Services	33.1	32.0	0.0
223	Office Materials and Supplies	1.1	10.0	0.0
225	Transport and Fuel	5.1	0.0	0.0
227	Other Operational Expenses	26.9	22.0	0.0
23	Utilities, Rentals and Property Costs	3.2	0.0	0.0
233	Routine Maintenance	3.2	0.0	0.0
	GRAND TOTAL	287.3	466.4	0.0

B: Other Data in 2019

242	Department of Community Development	242
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Activity: 10550 Disability

(PBS Code: 24223021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	11.3	344.9	354.3
211	Salaries and Allowances	0.0	315.3	305.3
214	Leave fares	11.3	16.8	36.2
215	Retirement Benefits, Pensions, Gratuities	0.0	12.8	12.8
22	Goods & Services	41.3	2,070.0	1,987.2
221	Domestic Travel and Subsistence	0.0	10.0	9.6
223	Office Materials and Supplies	0.0	10.0	9.6
227	Other Operational Expenses	41.3	2,050.0	1,968.0
	GRAND TOTAL	52.6	2,414.9	2,341.5

B: Other Data in 2019

1. Staffing: 7, staff on strength: 6

2. Vacancies: 1

242	Department of Community Development	242
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Activity: 10800 Elderly

(PBS Code: 24232021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	327.2	335.8
211	Salaries and Allowances	0.0	289.6	252.1
214	Leave fares	0.0	24.8	70.9
215	Retirement Benefits, Pensions, Gratuities	0.0	12.8	12.8
22	Goods & Services	0.0	21.0	20.2
223	Office Materials and Supplies	0.0	10.0	9.6
227	Other Operational Expenses	0.0	11.0	10.6
	GRAND TOTAL	0.0	348.2	356.0

B: Other Data in 2019

The Division is responsible to ensure elderly populace program is being properly administered.

242	Department of Community Development	242
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Activity: 11505 Early Childhood

(PBS Code: 24223021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	17.9	23.2	0.0
227	Other Operational Expenses	17.9	23.2	0.0
	GRAND TOTAL	17.9	23.2	0.0

B: Other Data in 2019

This Division has now been migrated into a new agency called PNG Office of Civil Registry and National Identity

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

Program: Expansion of Women's Role in Development

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24228043101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	6,430.8	334.6	344.3
211	Salaries and Allowances	6,207.4	321.8	331.6
214	Leave fares	59.0	0.0	12.7
215	Retirement Benefits, Pensions, Gratuities	164.4	12.8	0.0
22	Goods & Services	45.4	31.0	29.8
223	Office Materials and Supplies	0.0	10.0	9.6
227	Other Operational Expenses	45.4	21.0	20.2
	GRAND TOTAL	6,476.2	365.6	374.1

B: Other Data in 2019

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

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

(PBS Code: 24228043102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	76.9	30.0	28.8
255	Grants/Transfers to Individuals and Non-profit Organisations	76.9	30.0	28.8
	GRAND TOTAL	76.9	30.0	28.8

B: Other Data in 2019

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

(PBS Code: 24228043103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	-4.1	467.3	480.6
211	Salaries and Allowances	-5.8	447.1	460.4
214	Leave fares	0.0	20.2	20.2
215	Retirement Benefits, Pensions, Gratuities	1.7	0.0	0.0
22	Goods & Services	41.6	22.0	21.1
227	Other Operational Expenses	41.6	22.0	21.1
	GRAND TOTAL	37.5	489.3	501.7

B: Other Data in 2019

1. Staffing: 15, staff on strength: 8

2. Unattached: 1

3. Vehicle:

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	07 - Australian Agency for International	0.0	24,850.0	12,110.0
227	Other Operational Expenses	0.0	24,850.0	12,110.0
	GRAND TOTAL	0.0	24,850.0	12,110.0

B: Other Data in 2019

1. Revenue Source: The project is fully funded by DFAT

2. Performance Indicator (s)

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. 2019 Component:

3.1 Conduct capacity building for key stakeholders implementing the programs

3.2 Establish counselling services in the provinces

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

Program: Human Rights Desk

Program Objectives:

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

Program Description:

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

This program consists of 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

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

(PBS Code: 24228042116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	156.2	197.1	201.4
211	Salaries and Allowances	0.0	146.5	150.5
214	Leave fares	86.6	36.4	36.7
215	Retirement Benefits, Pensions, Gratuities	69.6	14.2	14.2
22	Goods & Services	22.2	30.0	28.8
223	Office Materials and Supplies	0.0	10.0	9.6
227	Other Operational Expenses	22.2	20.0	19.2
	GRAND TOTAL	178.4	227.1	230.2

B: Other Data in 2019

1. Staffing: 7, staff on strenght 4

2. Vacancies 3

242	Department of Community Development	242
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	1,000.0
227	Other Operational Expenses	0.0	2,000.0	1,000.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2019

1. Revenue Source: This project is wholly funded by GoPNG
2. Performance Indicator:
 - 2.1 Fully functional GBV Management Information System by 2019
 - 2.2 The number of Provincial Police and Community based associations personnels trained in East Sepik, Southern Highlands, Western and New Ireland Province.
3. Component:
 1. Procure ICT Infrastructure and Installation of software application - K200,000.00
 2. Training of Provincial Police and Community based associations for Human Rights and Gender Based Violence. Provinces to implement first in 2019 are: East Sepik, Southern Highlands, New Ireland and Western Province - K600,000.00
 3. Project Administration- K200,000.00

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

Program: Non-Government Organisations

Program Objectives:

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

Program Description:

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

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

20796 PNG Church Partnership Programme

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	9,999.5	10,000.0	14,000.0
227	Other Operational Expenses	9,999.5	500.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	9,500.0	13,000.0
	GRAND TOTAL	9,999.5	10,000.0	14,000.0

B: Other Data in 2019

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

2. Performance Indicators/Targets:

2.1. Number of health and education infrastructure improved.

3. 2019 Component:

3.1. Development Grants to Churches for improvement of health and education infrastructure - K13.0 million

3.2. Program Administration - K1.0 million.

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

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

10534	Top Management & Executive Services
10535	Policy & Regulatory Services
10537	Human Resource Management
10539	Finance
10540	Office of Religion
10541	Informal Economy
10542	Community Learning
10543	Sustainable Environment
11944	Information, Communication & Technology Section

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

(PBS Code: 24228041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,685.8	1,070.1	1,098.1
211	Salaries and Allowances	1,683.3	932.7	958.5
214	Leave fares	2.5	90.4	92.6
215	Retirement Benefits, Pensions, Gratuities	0.0	47.0	47.0
22	Goods & Services	223.9	60.0	57.6
221	Domestic Travel and Subsistence	0.0	40.0	38.4
227	Other Operational Expenses	223.9	20.0	19.2
	GRAND TOTAL	1,909.7	1,130.1	1,155.7

B: Other Data in 2019

1. Staffing 18, staff on strenght 13

2. Vacancies 5

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

(PBS Code: 24228041102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	172.8	416.2	428.7
211	Salaries and Allowances	172.8	416.2	316.6
214	Leave fares	0.0	0.0	70.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	42.1
22	Goods & Services	24.0	22.0	21.1
223	Office Materials and Supplies	0.0	10.0	9.6
227	Other Operational Expenses	24.0	12.0	11.5
	GRAND TOTAL	196.8	438.2	449.8

B: Other Data in 2019

1. Staffing 15, staff on strenght 8

2. Vacancies 7

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

(PBS Code: 24228041104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	75.9	787.2	803.3
211	Salaries and Allowances	75.9	536.4	549.1
214	Leave fares	0.0	175.9	179.3
215	Retirement Benefits, Pensions, Gratuities	0.0	74.9	74.9
22	Goods & Services	25.0	30.0	28.8
223	Office Materials and Supplies	0.0	10.0	9.6
227	Other Operational Expenses	25.0	20.0	19.2
	GRAND TOTAL	100.9	817.2	832.1

B: Other Data in 2019

1. Staffing 14, staff on strenght 12

2. Vacancies 2

242	Department of Community Development	242
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Activity: 10539 Finance

(PBS Code: 24228041107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	242.4	514.7	525.9
211	Salaries and Allowances	21.4	371.7	340.1
214	Leave fares	103.9	90.0	131.9
215	Retirement Benefits, Pensions, Gratuities	117.1	53.0	53.9
22	Goods & Services	1,200.8	106.9	102.6
222	Travel and Subsistence	14.7	0.0	0.0
223	Office Materials and Supplies	27.0	10.0	9.6
225	Transport and Fuel	20.6	16.9	16.2
227	Other Operational Expenses	1,128.8	80.0	76.8
228	Training	9.7	0.0	0.0
23	Utilities, Rentals and Property Costs	5.1	0.0	0.0
233	Routine Maintenance	5.1	0.0	0.0
27	Capital Formation	5.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	5.0	0.0	0.0
	GRAND TOTAL	1,453.3	621.6	628.5

B: Other Data in 2019

1. Staffing: 24, staff on strength 11

2. Vacancies: 11, unattached 2

242	Department of Community Development	242
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Activity: 10540 Office of Religion

(PBS Code: 24228041108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	70.7	374.4	384.6
211	Salaries and Allowances	13.5	340.4	313.2
214	Leave fares	48.0	16.0	53.4
215	Retirement Benefits, Pensions, Gratuities	9.2	18.0	18.0
22	Goods & Services	22.6	20.0	19.2
223	Office Materials and Supplies	0.0	10.0	9.6
227	Other Operational Expenses	22.6	10.0	9.6
	GRAND TOTAL	93.3	394.4	403.8

B: Other Data in 2019

1. Staffing: 6, staff on strenght 4

2. Vacancies: 2

242	Department of Community Development	242
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Activity: 10541 Informal Economy

(PBS Code: 24228041109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	189.4	306.1	314.4
211	Salaries and Allowances	0.0	276.1	277.0
214	Leave fares	130.3	18.0	25.4
215	Retirement Benefits, Pensions, Gratuities	59.1	12.0	12.0
22	Goods & Services	24.3	11.1	10.7
227	Other Operational Expenses	24.3	11.1	10.7
	GRAND TOTAL	213.7	317.2	325.1

B: Other Data in 2019

1. Staffing: 10, staff on strenght 8

2. Vacancies: 1, unattached 1

242	Department of Community Development	242
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Activity: 10542 Community Learning

(PBS Code: 24228041110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	103.6	359.1	368.6
211	Salaries and Allowances	61.5	314.8	324.1
214	Leave fares	29.1	11.6	11.8
215	Retirement Benefits, Pensions, Gratuities	13.0	32.7	32.7
22	Goods & Services	19.1	22.0	21.1
223	Office Materials and Supplies	0.0	10.0	9.6
227	Other Operational Expenses	19.1	12.0	11.5
	GRAND TOTAL	122.7	381.1	389.7

B: Other Data in 2019

1. Staffing: 19, staff on strenght 13

2. Vacancies: 4, unattached 2

242	Department of Community Development	242
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Activity: 10543 Sustainable Environment

(PBS Code: 24228041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	139.1	269.8	277.0
211	Salaries and Allowances	36.1	241.0	231.0
214	Leave fares	72.9	16.0	33.2
215	Retirement Benefits, Pensions, Gratuities	30.1	12.8	12.8
22	Goods & Services	15.4	25.0	24.0
223	Office Materials and Supplies	0.0	10.0	9.6
227	Other Operational Expenses	15.4	15.0	14.4
	GRAND TOTAL	154.5	294.8	301.0

B: Other Data in 2019

1. Staffing: 7, staff on strenght 3

2. Vacancies 2, unattached 2

242	Department of Community Development	242
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Activity: 10798 Administration

(PBS Code: 24217091102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	453.1	463.7
211	Salaries and Allowances	0.0	351.0	361.5
214	Leave fares	0.0	74.0	74.1
215	Retirement Benefits, Pensions, Gratuities	0.0	28.1	28.1
22	Goods & Services	0.0	82.8	79.6
223	Office Materials and Supplies	0.0	6.0	5.8
225	Transport and Fuel	0.0	20.8	20.0
227	Other Operational Expenses	0.0	56.0	53.8
	GRAND TOTAL	0.0	535.9	543.3

B: Other Data in 2019

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

(PBS Code: 24228041113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	250.9	260.4	267.4
211	Salaries and Allowances	0.0	233.4	240.2
214	Leave fares	107.0	14.0	14.2
215	Retirement Benefits, Pensions, Gratuities	143.9	13.0	13.0
22	Goods & Services	53.5	83.2	79.9
223	Office Materials and Supplies	0.0	10.0	9.6
227	Other Operational Expenses	53.5	73.2	70.3
	GRAND TOTAL	304.4	343.6	347.3

B: Other Data in 2019

1. Staffing: 5, staff on strenght 4

2. Vacancies 1

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

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of the State.

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

10548 Minister's Admin Support Services

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

(PBS Code: 24228045101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3.8	0.0	0.0
214	Leave fares	3.8	0.0	0.0
22	Goods & Services	44.5	50.0	48.0
227	Other Operational Expenses	44.5	50.0	48.0
23	Utilities, Rentals and Property Costs	19.4	0.0	0.0
233	Routine Maintenance	19.4	0.0	0.0
GRAND TOTAL		67.7	50.0	48.0

B: Other Data in 2019

This is to ensure Ministers Office is efficiently managed

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

Program: Welfare Services

Program Objectives:

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

Program Description:

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

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

21972 Social Protection Program

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	3,000.0	1,000.0
226	Administrative Consultancy Fees	1,300.0	200.0	0.0
227	Other Operational Expenses	100.0	2,600.0	1,000.0
228	Training	100.0	200.0	0.0
	GRAND TOTAL	1,500.0	3,000.0	1,000.0

B: Other Data in 2019

1. Revenue source: The project is fully funded by GoPNG

2. Performance Indicators/Targets:

2.1 Endorsed and launched the Social Protection Policy

2.2. Improve Dependency Ratio

3. 2019 Component:

3.1 Review the Social Protection Program Policy

242	Department of Community Development	242
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Main Program: Rural Development

Program: District Administration & Management

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:

23145 District Community Development Centre

242	Department of Community Development	242
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Project: 23145 District Community Development Centre

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

1. Revenue Source: GoPNG fully funding this project.

2. Performance Indicators/Targets:

2.1 Established six (6) District Centers by 2020

2.2 Reduced Gender Base Violence and Vulnerability in the Districts for peace and harmony

3. Components:

3.1 Establish 6 x District Community Centers at K1.5 million per District is totalling K9.0 million.

The centers are: Kikori in Gulf Province, North West in NCD, Wapenamanda in Enga, Yangoru in ESP, Pangia in SHP and Gazelle in East New Britain Province.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Social and Economic Fundamental Research			1,000.0	3,000.0	4,000.0	5,000.0
Program	Social and Economic Research			1,000.0	3,000.0	4,000.0	5,000.0
23146	National Professional Volunteers Intervention for Sustainabl			1,000.0	3,000.0	4,000.0	5,000.0
Main Program	Community Relations and Social Groups Services	2,415.6	2,872.4	3,477.3	3,566.1	3,713.6	4,106.1
Program	Non-Government Organisations	2,415.6	2,872.4	3,477.3	3,566.1	3,713.6	4,106.1
11507	National Volunteer Service	2,415.6	2,872.4	3,477.3	3,566.1	3,713.6	4,106.1
Grand Total		2,415.6	2,872.4	4,477.3	6,566.1	7,713.6	9,106.1

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	1,826.7	2,261.7	2,441.1	2,503.5	2,607.0	2,882.5
211	Salaries and Allowances	1,111.2	1,579.9	1,759.3	1,804.2	1,878.8	2,077.4
212	Wages	422.0	444.0	444.0	455.4	474.2	524.3
214	Leave fares	132.4	130.1	130.1	133.4	138.9	153.6
215	Retirement Benefits, Pensions, Gratuities	161.1	107.7	107.7	110.5	115.1	127.2
22	Goods & Services	584.7	568.6	1,096.2	1,121.6	1,263.9	1,376.4
220	Goods & Services				100.0	200.0	200.0
222	Travel and Subsistence	86.9	82.3	79.0	81.0	84.4	93.3
223	Office Materials and Supplies	6.9	13.0	13.0	13.3	13.9	15.4
224	Operational Materials and Supplies	17.1	18.0	16.7	17.1	17.8	19.7
225	Transport and Fuel	10.7	15.0	15.0	15.4	16.0	17.7
226	Administrative Consultancy Fees		35.0	33.0	33.8	35.2	39.0
227	Other Operational Expenses	459.4	395.3	929.5	850.7	885.9	979.5
228	Training	3.7	10.0	10.0	10.3	10.7	11.8
25	Grants Subsidies and Transfers	0.5	24.0	23.0	23.6	24.6	27.2
251	Membership Fees, Subscriptions & Contribution	0.5	24.0	23.0	23.6	24.6	27.2
27	Capital Formation	3.7	18.0	917.0	2,917.4	3,818.2	4,820.1
270	Capital Formation				2,900.0	3,800.0	4,800.0
271	Office Equipments, Furniture & Fittings	3.7	18.0	17.0	17.4	18.2	20.1
272	Information & Communication Technology			300.0			
276	Construction, Renovation and Improvements			600.0			
Grand Total		2,415.6	2,872.3	4,477.3	6,566.1	7,713.7	9,106.2

243	National Volunteer Services	243
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Main Program: Social and Economic Fundamental Research

Program: Social and Economic Research

Program Objectives:

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

Program Description:

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

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

23146 National Professional Volunteers Intervention for Sustainabl

243	National Volunteer Services	243
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Project: 23146 National Professional Volunteers Intervention for Sustainability

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	100.0
272	Information & Communication Technology	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	600.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2019

1. Revenue Source: Project is fully funded by GoPNG
2. Performance indicator
 - 2.1 Prevalence rate (%) of HIV/AIDs among people aged 15-24
 - 2.2. Population growth rate (%)
 - 2.3 Established Volunteer Institutional houses at remote project site for sustainability of projects.
 - 2.4 Established Volunteer Information Data Management System
3. 2019 Components
 - 3.1. Establish Volunteer Institutional houses at remote project site for sustainability of projects
 - 3.2. Establish Volunteer Information Data Management System
 - 3.3. Project Administration

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

Program: Non-Government Organisations

Program Objectives:

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

Program Description:

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

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

11507 National Volunteer Service

243	National Volunteer Services	243
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Activity: 11507 National Volunteer Service

(PBS Code: 24328042101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,826.7	2,261.7	2,441.1
211	Salaries and Allowances	1,111.2	1,579.9	1,759.3
212	Wages	422.0	444.0	444.0
214	Leave fares	132.4	130.1	130.1
215	Retirement Benefits, Pensions, Gratuities	161.1	107.7	107.7
22	Goods & Services	584.7	568.6	996.2
222	Travel and Subsistence	86.9	82.3	79.0
223	Office Materials and Supplies	6.9	13.0	13.0
224	Operational Materials and Supplies	17.1	18.0	16.7
225	Transport and Fuel	10.7	15.0	15.0
226	Administrative Consultancy Fees	0.0	35.0	33.0
227	Other Operational Expenses	459.4	395.3	829.5
228	Training	3.7	10.0	10.0
25	Grants Subsidies and Transfers	0.5	24.0	23.0
251	Membership Fees, Subscriptions & Contribution	0.5	24.0	23.0
27	Capital Formation	3.7	18.0	17.0
271	Office Equipments, Furniture & Fittings	3.7	18.0	17.0
	GRAND TOTAL	2,415.6	2,872.3	3,477.3

B: Other Data in 2019

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

2. Volunteers: 30

3. Vehicle: 1

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Primary Health and Hospital Services	50,078.2	41,742.4	46,331.3	47,513.4	49,479.1	54,709.2
Program	Eastern Highlands Provincial Health Authority	50,078.2	34,294.1	38,941.4	39,935.0	41,587.2	45,983.1
12996	Curative Health Services	31,881.1	24,690.9	29,217.1	29,962.6	31,202.2	34,500.3
13047	Public Health Services	9,741.5	5,718.1	5,813.1	5,961.4	6,208.1	6,864.3
13048	Corporate Services	3,551.9	3,073.9	3,106.5	3,185.7	3,317.5	3,668.2
13086	Executive Management	4,903.7	811.2	804.7	825.3	859.4	950.3
Program	Provincial and Rural Health Services		7,448.3	7,389.9	7,578.4	7,891.9	8,726.1
10811	Health Function Grant		7,448.3	7,389.9	7,578.4	7,891.9	8,726.1
Grand Total		50,078.2	41,742.4	46,331.3	47,513.4	49,479.1	54,709.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	46,044.4	29,969.9	34,790.2	35,677.8	37,153.8	41,081.2
211	Salaries and Allowances	42,921.9	27,342.0	32,161.9	32,982.4	34,347.0	37,977.6
212	Wages	1,088.1	1,201.2	1,201.2	1,231.8	1,282.8	1,418.4
213	Overtime	746.5	432.7	433.1	444.2	462.5	511.4
214	Leave fares	610.2	621.7	621.7	637.6	663.9	734.1
215	Retirement Benefits, Pensions, Gratuities	677.7	372.3	372.3	381.8	397.6	439.7
22	Goods & Services	2,888.6	3,246.3	3,116.5	3,196.0	3,328.1	3,679.9
221	Domestic Travel and Subsistence	281.1	295.2	283.4	290.6	302.6	334.6
223	Office Materials and Supplies	207.4	315.7	303.1	310.8	323.7	357.9
224	Operational Materials and Supplies	627.1	1,040.2	998.6	1,024.1	1,066.4	1,179.1
225	Transport and Fuel	245.8	305.4	293.2	300.7	313.1	346.2
227	Other Operational Expenses	1,411.8	1,204.8	1,156.6	1,186.1	1,235.2	1,365.7
228	Training	115.4	85.0	81.6	83.7	87.1	96.4
23	Utilities, Rentals and Property Costs	1,105.3	1,078.0	1,034.9	1,061.3	1,105.2	1,222.0
232	Rentals of Property	1,016.7	922.0	885.1	907.7	945.3	1,045.2
233	Routine Maintenance	88.6	156.0	149.8	153.6	159.9	176.8
25	Grants Subsidies and Transfers		7,448.3	7,389.9	7,578.4	7,891.9	8,726.1
252	Grants/Transfers to Public Authorities		7,448.3	7,389.9	7,578.4	7,891.9	8,726.1
27	Capital Formation	40.0					
271	Office Equipments, Furniture & Fittings	40.0					
Grand Total		50,078.3	41,742.5	46,331.5	47,513.5	49,479.0	54,709.2

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

Program: Eastern Highlands Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24422011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	29,063.5	22,155.3	26,783.0
211	Salaries and Allowances	27,483.2	20,920.4	25,548.1
212	Wages	531.2	637.4	637.4
213	Overtime	230.9	147.0	147.0
214	Leave fares	318.3	329.2	329.2
215	Retirement Benefits, Pensions, Gratuities	499.9	121.3	121.3
22	Goods & Services	1,694.0	1,571.6	1,508.7
221	Domestic Travel and Subsistence	98.4	80.0	76.8
223	Office Materials and Supplies	73.3	150.0	144.0
224	Operational Materials and Supplies	627.1	840.2	806.6
225	Transport and Fuel	125.0	113.4	108.9
227	Other Operational Expenses	693.6	353.0	338.8
228	Training	76.6	35.0	33.6
23	Utilities, Rentals and Property Costs	1,083.6	964.0	925.4
232	Rentals of Property	1,016.7	922.0	885.1
233	Routine Maintenance	66.9	42.0	40.3
27	Capital Formation	40.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	40.0	0.0	0.0
29	Write Offs and Depreciation	-472.0	0.0	0.0
299	Trust Expenditure	-472.0	0.0	0.0
GRAND TOTAL		31,409.1	24,690.9	29,217.1

B: Other Data in 2019

1. Staffing: 363 - Staff on Strength

2. Vacancies: 30

3. Vehicles: 6 - Maintained by the Agency

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

(PBS Code: 24422011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	9,474.5	5,090.0	5,210.2
211	Salaries and Allowances	8,442.4	4,005.9	4,126.1
212	Wages	352.9	352.9	352.9
213	Overtime	276.0	261.4	261.4
214	Leave fares	228.8	228.8	228.8
215	Retirement Benefits, Pensions, Gratuities	174.4	241.0	241.0
22	Goods & Services	267.0	628.1	603.0
221	Domestic Travel and Subsistence	42.0	63.0	60.5
223	Office Materials and Supplies	50.0	61.0	58.6
224	Operational Materials and Supplies	0.0	200.0	192.0
225	Transport and Fuel	0.0	50.0	48.0
227	Other Operational Expenses	175.0	254.1	243.9
GRAND TOTAL		9,741.5	5,718.1	5,813.2

B: Other Data in 2019

1. Staffing: 381 - Staff on Strength

2. Vacancies: 50

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

(PBS Code: 24422011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,897.9	2,310.8	2,373.8
211	Salaries and Allowances	2,509.0	2,102.0	2,164.7
212	Wages	106.4	127.6	127.6
213	Overtime	221.2	19.9	20.2
214	Leave fares	61.3	61.3	61.3
22	Goods & Services	640.7	663.2	636.7
221	Domestic Travel and Subsistence	42.0	53.0	50.9
223	Office Materials and Supplies	49.9	51.7	49.6
225	Transport and Fuel	83.4	86.0	82.6
227	Other Operational Expenses	426.6	422.5	405.6
228	Training	38.8	50.0	48.0
23	Utilities, Rentals and Property Costs	13.3	100.0	96.0
233	Routine Maintenance	13.3	100.0	96.0
GRAND TOTAL		3,551.9	3,074.0	3,106.5

B: Other Data in 2019

1. Staffing: 71 - Staff on Strength

2. Vacancies: 15

3. Vehicles: 4 - Maintained by the agency

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

(PBS Code: 24422011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,608.4	413.7	423.1
211	Salaries and Allowances	4,487.3	313.6	323.0
212	Wages	97.6	83.2	83.2
213	Overtime	18.4	4.5	4.5
214	Leave fares	1.8	2.4	2.4
215	Retirement Benefits, Pensions, Gratuities	3.3	10.0	10.0
22	Goods & Services	286.9	383.5	368.2
221	Domestic Travel and Subsistence	98.7	99.2	95.2
223	Office Materials and Supplies	34.2	53.0	50.9
225	Transport and Fuel	37.4	56.0	53.8
227	Other Operational Expenses	116.6	175.3	168.3
23	Utilities, Rentals and Property Costs	8.4	14.0	13.4
233	Routine Maintenance	8.4	14.0	13.4
	GRAND TOTAL	4,903.7	811.2	804.7

B: Other Data in 2019

1. Staffing: 4 - Staff on Strength

2. Vacancies: 5

244	Eastern Highlands Provincial Health Authority	244
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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

244	Eastern Highlands Provincial Health Authority	244
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Activity: 10811 Health Function Grant

(PBS Code: 24422011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	7,448.3	7,389.9
252	Grants/Transfers to Public Authorities	0.0	7,448.3	7,389.9
	GRAND TOTAL	0.0	7,448.3	7,389.9

B: Other Data in 2019

Health Function Grant is transferred from Eastern Highlands Provincial Government to EHPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Environment Protection and Conservation Services	6,326.2	23,243.3	53,699.2	19,398.2	19,745.6	19,670.1
Program	Environment Protection Division	1,998.2	4,736.5	3,733.8	2,298.6	2,373.0	2,071.0
10555	Office of Executive Director - Environment Protection	1,998.2	1,706.5	1,753.8	1,798.6	1,873.0	2,071.0
20799	Protected Areas		3,030.0	1,980.0	500.0	500.0	
Program	General Administration	2,264.5	3,912.4	3,948.0	4,048.8	4,216.3	4,662.0
10552	Office of the Managing Director	1,368.3	2,830.8	919.8	943.3	982.3	1,086.1
10554	Corporate Services Division	896.2	891.9	2,833.7	2,906.0	3,026.3	3,346.1
12020	Office of Deputy Manager Director		189.7	194.5	199.5	207.8	229.7
Program	Nature Conservation & Wildlife Protection Services	1,342.9	13,807.9	45,276.0	12,290.5	12,364.6	12,061.7
10557	Office of the Director - Sustainable Environment Program	1,342.9	1,697.9	1,746.0	1,790.5	1,864.6	2,061.7
21098	Kokoda Track Initiative		10,000.0	12,650.0	10,000.0	10,000.0	10,000.0
21256	Waste Management		2,110.0	880.0	500.0	500.0	
21381	Environment, Climate Change & Disaster Risk Management			30,000.0			
Program	Policy Co-ordination and Evaluation	720.6	786.5	741.4	760.3	791.7	875.4
11622	Office of the Director - Policy Coordination & Evaluation	720.6	786.5	741.4	760.3	791.7	875.4
Grand Total		6,326.2	23,243.3	53,699.2	19,398.2	19,745.6	19,670.1

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	6,326.1	6,103.1	8,189.3	8,398.2	8,745.6	9,670.0
211	Salaries and Allowances	5,857.9	5,533.1	7,619.3	7,813.7	8,136.9	8,997.0
214	Leave fares		150.0	150.0	153.8	160.2	177.1
215	Retirement Benefits, Pensions, Gratuities	468.2	420.0	420.0	430.7	448.5	495.9
22	Goods & Services		15,015.3	37,480.0	11,000.0	11,000.0	10,000.0
220	Goods & Services				11,000.0	11,000.0	10,000.0
221	Domestic Travel and Subsistence		520.0				
222	Travel and Subsistence		350.0				
223	Office Materials and Supplies		82.2				
224	Operational Materials and Supplies		200.0				
225	Transport and Fuel		180.0				
226	Administrative Consultancy Fees		350.0				
227	Other Operational Expenses		10,303.1	36,500.0			
229	Other Category for Donor Funded Projects		3,030.0	980.0			
23	Utilities, Rentals and Property Costs		15.0				
233	Routine Maintenance		15.0				
27	Capital Formation		2,110.0	8,030.0			
278	Procurement Category for Donor Funded Projects		2,110.0	8,030.0			
Grand Total		6,326.1	23,243.4	53,699.3	19,398.2	19,745.6	19,670.0

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

Program: Environment Protection Division

Program Objectives:

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

Program Description:

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

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

10555	Office of Executive Director - Environment Protection
20799	Protected Areas

245	Conservation and Environment Protection Authority	245
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Activity: 10555 Office of Executive Director - Environment Protection

(PBS Code: 24527012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,998.3	1,706.5	1,753.9
211	Salaries and Allowances	1,870.0	1,578.2	1,625.6
215	Retirement Benefits, Pensions, Gratuities	128.3	128.3	128.3
	GRAND TOTAL	1,998.3	1,706.5	1,753.9

B: Other Data in 2019

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

2. Vehicles: 2 Units.

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

245	Conservation and Environment Protection Authority	245
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Project: 20799 Protected Areas

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	13 - Japanese International	0.0	3,030.0	980.0
229	Other Category for Donor Funded Projects	0.0	3,030.0	980.0
	GRAND TOTAL	0.0	3,030.0	1,980.0

B: Other Data in 2019

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

2. Performance Indicators/Targets : Effective promotion, expansion and management of conservation and protected areas in the country.

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

Program: General Administration

Program Objectives:

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Managing Director in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

Program Description:

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions.

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

10552	Office of the Managing Director
10554	Corporate Services Division
12020	Office of Deputy Manager Director

245	Conservation and Environment Protection Authority	245
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Activity: 10552 Office of the Managing Director

(PBS Code: 24527011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,368.2	895.6	919.8
211	Salaries and Allowances	1,250.6	806.9	831.1
215	Retirement Benefits, Pensions, Gratuities	117.6	88.7	88.7
22	Goods & Services	0.0	1,935.3	0.0
221	Domestic Travel and Subsistence	0.0	500.0	0.0
222	Travel and Subsistence	0.0	350.0	0.0
223	Office Materials and Supplies	0.0	82.2	0.0
224	Operational Materials and Supplies	0.0	200.0	0.0
225	Transport and Fuel	0.0	150.0	0.0
226	Administrative Consultancy Fees	0.0	350.0	0.0
227	Other Operational Expenses	0.0	303.1	0.0
	GRAND TOTAL	1,368.2	2,830.9	919.8

B: Other Data in 2019

1. Staffing: 8 Staff on Strength and 4 Vacancies

2. Vehicles: 3 Units

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

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

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

245	Conservation and Environment Protection Authority	245
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Activity: 10554 Corporate Services Division

(PBS Code: 24527011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	896.2	891.9	2,833.7
211	Salaries and Allowances	845.0	721.9	2,663.7
214	Leave fares	0.0	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	51.2	20.0	20.0
	GRAND TOTAL	896.2	891.9	2,833.7

B: Other Data in 2019

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.

3. Footnote: Personnel Emoluments is increased by K1,920,000 which was moved from Goods & Services component as it will be funded internally by their revenue collected.

245	Conservation and Environment Protection Authority	245
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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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	189.7	194.5
211	Salaries and Allowances	0.0	161.2	166.0
215	Retirement Benefits, Pensions, Gratuities	0.0	28.5	28.5
	GRAND TOTAL	0.0	189.7	194.5

B: Other Data in 2019

1. Staffing: 1 Deputy Managing Director

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

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

Program: Nature Conservation & Wildlife Protection Services

Program Objectives:

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

Program Description:

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

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

10557	Office of the Director - Sustainable Environment Program
21098	Kokoda Track Initiative
21256	Waste Management
21381	Environment, Climate Change & Disaster Risk Management

245	Conservation and Environment Protection Authority	245
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Activity: 10557 Office of the Director - Sustainable Environment Program

(PBS Code: 24527013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,342.9	1,697.9	1,746.0
211	Salaries and Allowances	1,247.8	1,602.8	1,650.9
215	Retirement Benefits, Pensions, Gratuities	95.1	95.1	95.1
	GRAND TOTAL	1,342.9	1,697.9	1,746.0

B: Other Data in 2019

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

2. Vehicles: 3 units

3. Performance Indicators: a) National Protected Area Policy developed, b) Program of Works on Protected Area (PoWPA) Phase 1 implemented. c) Implementation strategy for Coral Triangle Initiative developed, d) Development of an implementation strategy for the Owen Stanley Range and Kokoda Track project under the PNG-Australia joint Understanding, e) Fully develop the community based Forest and Coastal Conservation and Resource Management proposal in PNG under the GEF funding mechanism, f) Develop the Kuk World Heritage Resource Management Plan as part of the requirements under the World Heritage First Agricultural site List.

245	Conservation and Environment Protection Authority	245
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Project: 21098 Kokoda Track Initiative

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	10,000.0	5,000.0
	07 - Australian Agency for International	0.0	0.0	7,650.0
278	Procurement Category for Donor Funded Projects	0.0	0.0	7,650.0
	GRAND TOTAL	0.0	10,000.0	12,650.0

B: Other Data in 2019

1. Revenue Source : Funding by GoPNG and counter-part funding by Australian DFAT.

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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
	13 - Japanese International	0.0	2,110.0	380.0
278	Procurement Category for Donor Funded Projects	0.0	2,110.0	380.0
	GRAND TOTAL	0.0	2,110.0	880.0

B: Other Data in 2019

1. Revenue Source: Funded by GoPNG with counter-funding by JICA.

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	36 - United Nations Development Program	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2019

1. Revenue Source : Fully funded by the UN.
2. Performance Indicators/Targets : Improved livelihoods through environmentally sustainable projects.

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

Program: Policy Co-ordination and Evaluation

Program Objectives:

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

Program Description:

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

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

11622 Office of the Director - Policy Coordination & Evaluation

245	Conservation and Environment Protection Authority	245
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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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	720.6	721.5	741.4
211	Salaries and Allowances	644.6	662.0	681.9
215	Retirement Benefits, Pensions, Gratuities	76.0	59.5	59.5
22	Goods & Services	0.0	50.0	0.0
221	Domestic Travel and Subsistence	0.0	20.0	0.0
225	Transport and Fuel	0.0	30.0	0.0
23	Utilities, Rentals and Property Costs	0.0	15.0	0.0
233	Routine Maintenance	0.0	15.0	0.0
	GRAND TOTAL	720.6	786.5	741.4

B: Other Data in 2019

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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Welfare Services	2,133.5	1,301.8	1,328.9	1,362.8	1,419.2	1,569.2
Program	Urbanization Management	2,133.5	1,301.8	1,328.9	1,362.8	1,419.2	1,569.2
12997	Office of Urbanization Transfer	2,133.5	1,301.8	1,328.9	1,362.8	1,419.2	1,569.2
Grand Total		2,133.5	1,301.8	1,328.9	1,362.8	1,419.2	1,569.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	2,002.9	1,181.9	1,213.7	1,244.7	1,296.2	1,433.2
211	Salaries and Allowances	1,704.9	1,063.3	1,097.8	1,125.8	1,172.4	1,296.3
213	Overtime	12.1					
214	Leave fares	82.7	118.6	115.9	118.9	123.8	136.9
215	Retirement Benefits, Pensions, Gratuities	203.2					
22	Goods & Services	81.7	100.0	96.0	98.4	102.6	113.4
221	Domestic Travel and Subsistence		20.0	19.2	19.7	20.5	22.7
223	Office Materials and Supplies	3.3	10.0	9.6	9.8	10.3	11.3
224	Operational Materials and Supplies	3.9					
225	Transport and Fuel	11.7	20.0	19.2	19.7	20.5	22.7
227	Other Operational Expenses	53.5	50.0	48.0	49.2	51.3	56.7
228	Training	9.3					
23	Utilities, Rentals and Property Costs	49.0	20.0	19.2	19.7	20.5	22.7
231	Utilities	6.6					
233	Routine Maintenance	42.4	20.0	19.2	19.7	20.5	22.7
Grand Total		2,133.6	1,301.9	1,328.9	1,362.8	1,419.3	1,569.3

246	Office of Urbanization	246
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Main Program: Welfare Services

Program: Urbanization Management

Program Objectives:

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

Program Description:

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

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

12997 Office of Urbanization Transfer

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

(PBS Code: 24653041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,002.9	1,181.9	1,213.7
211	Salaries and Allowances	1,704.9	1,063.3	1,097.8
213	Overtime	12.1	0.0	0.0
214	Leave fares	82.7	118.6	115.9
215	Retirement Benefits, Pensions, Gratuities	203.2	0.0	0.0
22	Goods & Services	81.7	100.0	96.0
221	Domestic Travel and Subsistence	0.0	20.0	19.2
223	Office Materials and Supplies	3.3	10.0	9.6
224	Operational Materials and Supplies	3.9	0.0	0.0
225	Transport and Fuel	11.7	20.0	19.2
227	Other Operational Expenses	53.5	50.0	48.0
228	Training	9.3	0.0	0.0
23	Utilities, Rentals and Property Costs	49.0	20.0	19.2
231	Utilities	6.6	0.0	0.0
233	Routine Maintenance	42.4	20.0	19.2
	GRAND TOTAL	2,133.6	1,301.9	1,328.9

B: Other Data in 2019

1. Staffing: 36

2. No of Vehicles: 5

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Agriculture and Livestock Services	30,530.9	36,095.5	36,978.9	17,233.5	17,656.9	18,783.4
Program	Policy, Planning and Coordination	1,235.7	5,611.5	5,876.1	5,898.5	5,935.7	6,034.6
10570	Compliance Monitoring & Evaluation	317.1	236.1	316.1	324.2	337.6	373.3
10571	Economic Research, Policy Programme Planning & Coordn	918.6	375.4	560.0	574.3	598.1	661.3
22967	Rubber Nursery Development Rehabilitation		3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
22982	Spice Board		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	Provincial Agri & Industry Support Services	21,889.5	25,018.4	26,031.2	6,134.0	6,305.0	6,760.0
10572	Technical & Field Services	927.3	844.1	952.1	976.4	1,016.8	1,124.3
10573	Provincial & Industry Support Services	521.7	532.0	417.1	427.7	445.4	492.5
10574	Food Security, Management & Coordination	564.8	516.4	599.7	615.0	640.4	708.1
10575	Rubber Industry Development	529.7	554.2	592.0	607.1	632.2	699.0
10576	Prov Industry & Support Services-Momase	338.8	361.9	456.3	467.9	487.3	538.8
10577	Prov Industry Support Services-Highlands	510.6	428.0	502.2	515.0	536.3	593.0
10578	Prov Industry Support Services-Islands	382.7	531.8	511.8	524.9	546.6	604.3
21101	Productive Partnership for Agriculture Development	18,113.9	21,250.0	22,000.0	2,000.0	2,000.0	2,000.0
Program	Top Management and General Administration	5,172.7	3,870.3	3,242.9	3,325.7	3,463.3	3,829.3
10563	Top Management	2,087.4	1,014.5	1,043.0	1,069.6	1,113.9	1,231.6
10564	Performance Monitoring & Research	452.3	263.5	299.7	307.3	320.0	353.9
10565	Minister's Admin Support Services	40.9	402.6	384.5	394.4	410.7	454.1
10566	Finance	1,306.6	604.4	402.2	412.5	429.6	475.0
10567	Management Services	1,285.5	1,585.3	1,113.5	1,141.9	1,189.1	1,314.8
Program	Training and Extension Services Support	2,233.0	1,595.3	1,828.7	1,875.4	1,953.0	2,159.4
10568	Information & Publication	614.2	513.8	613.1	628.7	654.8	724.0
10569	Inservice Training & Staff Development	1,618.8	1,081.5	1,215.6	1,246.6	1,298.2	1,435.4
Grand Total		30,530.9	36,095.5	36,978.9	17,233.5	17,656.9	18,783.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	10,485.4	8,113.6	8,028.3	8,233.2	8,573.8	9,480.0
211	Salaries and Allowances	9,244.4	7,157.4	7,160.2	7,342.9	7,646.7	8,454.9
212	Wages	400.0	300.0				
213	Overtime	60.0					
214	Leave fares	273.4	495.0	703.4	721.4	751.2	830.6
215	Retirement Benefits, Pensions, Gratuities	507.6	161.2	164.7	168.9	175.9	194.5
22	Goods & Services	2,708.9	27,572.3	26,126.1	6,167.6	6,236.6	6,420.1
220	Goods & Services				4,500.0	4,500.0	4,500.0
222	Travel and Subsistence	532.9	455.6	562.1	576.5	600.3	663.8
223	Office Materials and Supplies	114.9	437.9	228.7	234.5	244.2	270.0
224	Operational Materials and Supplies	50.7	145.0	128.1	131.4	136.8	151.3
225	Transport and Fuel	149.4	275.3	273.5	280.5	292.1	322.9
226	Administrative Consultancy Fees	76.5					
227	Other Operational Expenses	1,596.7	26,220.7	24,840.8	349.5	364.0	402.4
228	Training	187.8	37.8	92.9	95.2	99.2	109.7
23	Utilities, Rentals and Property Costs	364.0	259.7	251.5	258.0	268.6	297.0
231	Utilities			11.0	11.3	11.7	13.0
233	Routine Maintenance	364.0	259.7	240.5	246.7	256.9	284.0
25	Grants Subsidies and Transfers	16.9					
251	Membership Fees, Subscriptions & Contribution	16.9					
27	Capital Formation	17,225.9	150.0	2,573.0	2,574.9	2,577.9	2,586.2
270	Capital Formation				2,500.0	2,500.0	2,500.0
271	Office Equipments, Furniture & Fittings	15.4	148.0	43.0	44.1	45.9	50.8
272	Information & Communication Technology	96.6	2.0	30.0	30.8	32.0	35.4
276	Construction, Renovation and Improvements	17,113.9		2,500.0			
Grand Total		30,801.1	36,095.6	36,978.9	17,233.7	17,656.9	18,783.3

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

Program: Policy, Planning and Coordination

Program Objectives:

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

Program Description:

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

This program consists of 4 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
22982	Spice Board

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

(PBS Code: 24731013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	260.5	179.1	201.5
211	Salaries and Allowances	260.5	178.6	178.6
214	Leave fares	0.0	0.0	22.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.5	0.0
22	Goods & Services	56.5	56.9	114.6
222	Travel and Subsistence	42.0	9.6	39.2
223	Office Materials and Supplies	8.1	3.0	21.4
225	Transport and Fuel	6.4	12.0	14.0
227	Other Operational Expenses	0.0	22.5	25.1
228	Training	0.0	9.8	14.9
GRAND TOTAL		317.0	236.0	316.1

B: Other Data in 2019

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 2019.

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

(PBS Code: 24731013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	857.0	352.4	398.0
211	Salaries and Allowances	857.0	352.4	352.9
214	Leave fares	0.0	0.0	45.1
22	Goods & Services	61.5	23.0	162.0
222	Travel and Subsistence	52.6	9.6	56.1
223	Office Materials and Supplies	3.0	2.0	20.2
224	Operational Materials and Supplies	0.0	0.0	27.7
225	Transport and Fuel	5.9	5.0	21.9
227	Other Operational Expenses	0.0	6.4	36.1
	GRAND TOTAL	918.5	375.4	560.0

B: Other Data in 2019

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

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

247	Department of Agriculture & Livestock	247
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Project: 22967 Rubber Nursery Development Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	3,000.0
227	Other Operational Expenses	0.0	3,000.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	3,000.0	3,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

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

247	Department of Agriculture & Livestock	247
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Domestically produced spice products developed for exports.

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

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24731014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	840.3	811.0	870.3
211	Salaries and Allowances	840.3	811.0	811.0
214	Leave fares	0.0	0.0	59.3
22	Goods & Services	86.6	29.2	58.0
222	Travel and Subsistence	41.2	12.5	20.2
223	Office Materials and Supplies	9.7	3.0	7.5
224	Operational Materials and Supplies	8.6	0.0	0.0
225	Transport and Fuel	12.9	2.5	10.3
227	Other Operational Expenses	14.2	11.2	20.0
23	Utilities, Rentals and Property Costs	0.0	4.0	23.8
233	Routine Maintenance	0.0	4.0	23.8
25	Grants Subsidies and Transfers	0.4	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.4	0.0	0.0
	GRAND TOTAL	927.3	844.2	952.1

B: Other Data in 2019

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

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

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

(PBS Code: 24731014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	435.9	334.5	384.5
211	Salaries and Allowances	435.9	334.5	334.5
214	Leave fares	0.0	0.0	50.0
22	Goods & Services	82.6	149.7	19.7
222	Travel and Subsistence	31.0	33.2	8.2
223	Office Materials and Supplies	9.7	32.5	2.5
224	Operational Materials and Supplies	17.5	25.0	0.0
225	Transport and Fuel	15.1	28.0	3.0
227	Other Operational Expenses	9.3	31.0	6.0
23	Utilities, Rentals and Property Costs	0.0	32.8	7.8
233	Routine Maintenance	0.0	32.8	7.8
27	Capital Formation	3.2	15.0	5.0
271	Office Equipments, Furniture & Fittings	3.2	15.0	5.0
GRAND TOTAL		521.7	532.0	417.0

B: Other Data in 2019

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

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

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

(PBS Code: 24731014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	487.9	485.4	530.0
211	Salaries and Allowances	487.9	485.4	485.4
214	Leave fares	0.0	0.0	44.6
22	Goods & Services	73.6	26.0	64.8
222	Travel and Subsistence	27.3	7.2	19.9
223	Office Materials and Supplies	7.1	3.0	5.9
224	Operational Materials and Supplies	5.8	5.0	4.7
225	Transport and Fuel	1.3	3.0	17.9
227	Other Operational Expenses	32.1	7.8	16.4
23	Utilities, Rentals and Property Costs	0.0	5.0	5.0
233	Routine Maintenance	0.0	5.0	5.0
25	Grants Subsidies and Transfers	3.2	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.2	0.0	0.0
GRAND TOTAL		564.7	516.4	599.8

B: Other Data in 2019

1. Staffing : 20 SOS, Vacancies 21

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

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Activity: 10575 Rubber Industry Development

(PBS Code: 24731014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	457.3	525.4	563.2
211	Salaries and Allowances	457.3	525.4	525.4
214	Leave fares	0.0	0.0	37.8
22	Goods & Services	72.5	17.7	17.7
222	Travel and Subsistence	22.3	7.2	7.2
223	Office Materials and Supplies	9.7	2.5	2.5
224	Operational Materials and Supplies	4.4	0.0	0.0
225	Transport and Fuel	22.1	5.0	5.0
227	Other Operational Expenses	14.0	3.0	3.0
23	Utilities, Rentals and Property Costs	0.0	11.1	11.1
233	Routine Maintenance	0.0	11.1	11.1
GRAND TOTAL		529.8	554.2	592.0

B: Other Data in 2019

1. Staffing: 14 SOS, 24 Casuals and 4 Vacancies

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

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

(PBS Code: 24731014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	265.8	332.5	362.5
211	Salaries and Allowances	265.8	332.5	332.5
214	Leave fares	0.0	0.0	30.0
22	Goods & Services	60.2	29.4	63.8
222	Travel and Subsistence	18.8	9.4	24.0
223	Office Materials and Supplies	12.9	2.5	12.4
224	Operational Materials and Supplies	4.7	0.0	0.0
225	Transport and Fuel	14.1	2.5	12.4
227	Other Operational Expenses	9.7	15.0	15.0
23	Utilities, Rentals and Property Costs	12.9	0.0	30.0
233	Routine Maintenance	12.9	0.0	30.0
GRAND TOTAL		338.9	361.9	456.3

B: Other Data in 2019

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

2. 3 Vehicles.

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

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

(PBS Code: 24731014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	431.2	396.2	429.1
211	Salaries and Allowances	431.2	396.2	396.2
214	Leave fares	0.0	0.0	32.9
22	Goods & Services	66.4	31.8	73.1
222	Travel and Subsistence	27.2	12.0	21.5
223	Office Materials and Supplies	7.8	3.0	12.9
224	Operational Materials and Supplies	6.4	0.0	12.0
225	Transport and Fuel	10.9	3.0	12.9
227	Other Operational Expenses	14.1	13.8	13.8
23	Utilities, Rentals and Property Costs	12.9	0.0	0.0
233	Routine Maintenance	12.9	0.0	0.0
GRAND TOTAL		510.5	428.0	502.2

B: Other Data in 2019

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 2019.

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

(PBS Code: 24731014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	287.0	306.3	333.8
211	Salaries and Allowances	287.0	248.9	248.9
214	Leave fares	0.0	47.4	74.9
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
22	Goods & Services	74.9	173.1	135.6
222	Travel and Subsistence	42.7	34.6	43.2
223	Office Materials and Supplies	9.7	28.5	25.4
224	Operational Materials and Supplies	3.2	25.0	23.0
225	Transport and Fuel	16.1	29.0	24.0
227	Other Operational Expenses	3.2	56.0	20.0
23	Utilities, Rentals and Property Costs	11.6	37.4	32.4
233	Routine Maintenance	11.6	37.4	32.4
27	Capital Formation	9.1	15.0	10.0
271	Office Equipments, Furniture & Fittings	9.1	15.0	10.0
GRAND TOTAL		382.6	531.8	511.8

B: Other Data in 2019

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 2019.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	2,000.0
212	Wages	400.0	300.0	0.0
222	Travel and Subsistence	100.0	0.0	0.0
223	Office Materials and Supplies	0.0	200.0	0.0
227	Other Operational Expenses	500.0	500.0	2,000.0
	26 - International Bank for Reconstruction	17,113.9	20,250.0	20,000.0
227	Other Operational Expenses	0.0	20,250.0	20,000.0
276	Construction, Renovation and Improvements	17,113.9	0.0	0.0
	GRAND TOTAL	18,113.9	21,250.0	22,000.0

B: Other Data in 2019

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.

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

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24731011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,939.7	780.1	833.1
211	Salaries and Allowances	1,939.7	765.1	765.1
214	Leave fares	0.0	0.0	54.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	14.0
22	Goods & Services	147.7	223.5	199.0
222	Travel and Subsistence	62.6	113.5	102.2
223	Office Materials and Supplies	7.6	5.0	11.0
225	Transport and Fuel	1.0	25.0	9.0
226	Administrative Consultancy Fees	76.5	0.0	0.0
227	Other Operational Expenses	0.0	80.0	76.8
23	Utilities, Rentals and Property Costs	0.0	6.0	6.0
233	Routine Maintenance	0.0	6.0	6.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	2,087.4	1,014.6	1,043.1

B: Other Data in 2019

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.

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Activity: 10564 Performance Monitoring & Research

(PBS Code: 24731011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	431.4	252.8	274.3
211	Salaries and Allowances	431.4	217.8	222.8
214	Leave fares	0.0	35.0	51.5
22	Goods & Services	11.4	7.7	22.4
222	Travel and Subsistence	0.0	1.0	1.0
223	Office Materials and Supplies	6.0	4.7	14.7
225	Transport and Fuel	5.4	2.0	6.7
25	Grants Subsidies and Transfers	6.4	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	6.4	0.0	0.0
27	Capital Formation	3.1	3.0	3.0
271	Office Equipments, Furniture & Fittings	3.1	3.0	3.0
GRAND TOTAL		452.3	263.5	299.7

B: Other Data in 2019

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

2. Performance Indicators: Consistent with quarterly budget reviews in 2019. 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).

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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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	12.4	92.0	108.8
211	Salaries and Allowances	12.4	92.0	89.4
214	Leave fares	0.0	0.0	19.4
22	Goods & Services	28.4	310.7	275.9
222	Travel and Subsistence	15.8	53.2	101.1
223	Office Materials and Supplies	4.7	55.0	34.2
224	Operational Materials and Supplies	0.0	50.0	40.8
225	Transport and Fuel	7.9	52.0	39.8
227	Other Operational Expenses	0.0	100.5	60.0
	GRAND TOTAL	40.8	402.7	384.7

B: Other Data in 2019

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.

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Activity: 10566 Finance

(PBS Code: 24731011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	297.8	231.7	253.7
211	Salaries and Allowances	297.8	231.7	231.7
214	Leave fares	0.0	0.0	22.0
22	Goods & Services	1,008.7	226.7	123.6
222	Travel and Subsistence	2.3	50.0	33.0
223	Office Materials and Supplies	2.9	35.0	10.0
224	Operational Materials and Supplies	0.0	35.0	15.0
225	Transport and Fuel	3.5	41.7	40.6
227	Other Operational Expenses	1,000.0	65.0	25.0
23	Utilities, Rentals and Property Costs	0.0	61.0	10.0
233	Routine Maintenance	0.0	61.0	10.0
27	Capital Formation	0.0	85.0	15.0
271	Office Equipments, Furniture & Fittings	0.0	85.0	15.0
GRAND TOTAL		1,306.5	604.4	402.3

B: Other Data in 2019

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 2019.

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Activity: 10567 Management Services

(PBS Code: 24731011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	935.0	1,258.8	911.2
211	Salaries and Allowances	364.2	710.5	710.5
214	Leave fares	273.4	412.6	60.0
215	Retirement Benefits, Pensions, Gratuities	297.4	135.7	140.7
22	Goods & Services	24.0	216.2	101.0
222	Travel and Subsistence	10.2	71.0	46.0
223	Office Materials and Supplies	4.3	40.2	15.2
225	Transport and Fuel	9.5	55.0	39.8
227	Other Operational Expenses	0.0	50.0	0.0
23	Utilities, Rentals and Property Costs	326.6	90.3	101.3
231	Utilities	0.0	0.0	11.0
233	Routine Maintenance	326.6	90.3	90.3
27	Capital Formation	0.0	20.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	0.0
	GRAND TOTAL	1,285.6	1,585.3	1,113.5

B: Other Data in 2019

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.

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Main Program: Agriculture and Livestock Services

Program: Training and Extension Services Support

Program Objectives:

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

Program Description:

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

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

10568	Information & Publication
10569	Inservice Training & Staff Development

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

(PBS Code: 24731012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	486.2	457.1	490.8
211	Salaries and Allowances	486.2	457.1	457.1
214	Leave fares	0.0	0.0	33.7
22	Goods & Services	24.5	39.6	67.2
222	Travel and Subsistence	8.4	14.0	21.6
223	Office Materials and Supplies	6.4	10.0	20.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	9.7	5.6	5.6
227	Other Operational Expenses	0.0	5.0	15.0
23	Utilities, Rentals and Property Costs	0.0	10.0	20.0
233	Routine Maintenance	0.0	10.0	20.0
25	Grants Subsidies and Transfers	6.8	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	6.8	0.0	0.0
27	Capital Formation	96.6	7.0	35.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
272	Information & Communication Technology	96.6	2.0	30.0
	GRAND TOTAL	614.1	513.7	613.0

B: Other Data in 2019

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.

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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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,389.6	1,018.3	1,083.9
211	Salaries and Allowances	1,389.6	1,018.3	1,018.3
214	Leave fares	0.0	0.0	65.6
22	Goods & Services	229.1	61.2	127.8
222	Travel and Subsistence	28.5	17.6	17.6
223	Office Materials and Supplies	5.2	8.0	13.0
225	Transport and Fuel	7.6	4.0	10.6
227	Other Operational Expenses	0.0	3.6	8.6
228	Training	187.8	28.0	78.0
23	Utilities, Rentals and Property Costs	0.0	2.0	4.0
233	Routine Maintenance	0.0	2.0	4.0
GRAND TOTAL		1,618.7	1,081.5	1,215.7

B: Other Data in 2019

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.

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Primary Health and Hospital Services	34,601.9	38,037.4	38,280.0	39,256.7	40,880.8	45,202.0
Program	Hospital Services	10,056.2					
10496	Sothorn Highlands PHA	10,056.2					
Program	Provincial and Rural Health Services	24,545.7	38,037.4	38,280.0	39,256.7	40,880.8	45,202.0
10789	Southern Highlands Provincial Health Authroity	24,545.7					
10814	Health Function Grant		5,154.6	4,661.1	4,780.1	4,977.8	5,504.0
12200	Corporate Services		3,598.5	3,601.1	3,692.9	3,845.7	4,252.2
12201	Executive Management		1,194.9	1,210.9	1,241.7	1,293.1	1,429.8
12202	Curative Health		15,569.4	15,982.2	16,390.0	17,068.1	18,872.2
12203	Public Health		12,520.0	12,824.7	13,151.9	13,696.0	15,143.7
Grand Total		34,601.9	38,037.4	38,280.0	39,256.7	40,880.8	45,202.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	31,724.7	30,262.8	31,141.3	31,935.8	33,256.9	36,772.3
211	Salaries and Allowances	30,662.7	29,283.8	28,337.7	29,060.7	30,262.9	33,461.8
212	Wages	116.6					
213	Overtime	200.6	143.0	811.5	832.2	866.6	958.2
214	Leave fares	200.0	336.8	398.8	409.0	425.9	470.9
215	Retirement Benefits, Pensions, Gratuities	596.6	499.2	1,593.3	1,633.9	1,701.5	1,881.4
219	Unidentified Alesco Payroll Expenditure	-51.8					
22	Goods & Services	2,544.4	2,095.0	2,011.2	2,062.5	2,147.9	2,374.9
221	Domestic Travel and Subsistence		20.0	19.2	19.7	20.5	22.7
222	Travel and Subsistence	107.2	150.0	144.0	147.7	153.8	170.0
223	Office Materials and Supplies	164.8	155.0	148.8	152.6	158.9	175.7
224	Operational Materials and Supplies	660.3	710.0	681.6	699.0	727.9	804.9
225	Transport and Fuel	166.0	270.0	259.2	265.8	276.8	306.1
226	Administrative Consultancy Fees		10.0	9.6	9.8	10.3	11.3
227	Other Operational Expenses	1,416.1	740.0	710.4	728.5	758.7	838.9
228	Training	30.0	40.0	38.4	39.4	41.0	45.3
23	Utilities, Rentals and Property Costs	292.8	270.0	259.2	265.8	276.8	306.0
232	Rentals of Property	200.0	180.0	172.8	177.2	184.5	204.0
233	Routine Maintenance	92.8	90.0	86.4	88.6	92.3	102.0
25	Grants Subsidies and Transfers		5,154.6	4,661.1	4,780.1	4,977.8	5,504.0
252	Grants/Transfers to Public Authorities		5,154.6	4,661.1	4,780.1	4,977.8	5,504.0
26	Acquisition of Existing Assets		40.0	38.4	39.4	41.0	45.3
261	Acquisition of Lands, Buildings & Structures		40.0	38.4	39.4	41.0	45.3
27	Capital Formation	40.0	215.0	168.8	173.1	180.3	199.3
271	Office Equipments, Furniture & Fittings	40.0	60.0	57.6	59.1	61.5	68.0
273	Motor Vehicles		35.0				
274	Feasibility Studies & Project Preparation		10.0	9.6	9.8	10.3	11.3
275	Plant, Equipment & Machinery		110.0	101.6	104.2	108.5	120.0
Grand Total		34,601.9	38,037.4	38,280.0	39,256.7	40,880.7	45,201.8

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

Program: Hospital Services

Program Objectives:

To manage and maintain quality and efficient curative 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 standard of care in all hospitals in the country.

Program Description:

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

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

10496 Southern Highlands PHA

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Activity: 10496 Sothern Highlands PHA

(PBS Code: 24122011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	7,179.0	0.0	0.0
211	Salaries and Allowances	6,117.0	0.0	0.0
212	Wages	116.6	0.0	0.0
213	Overtime	200.6	0.0	0.0
214	Leave fares	200.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	596.6	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-51.8	0.0	0.0
22	Goods & Services	2,544.4	0.0	0.0
222	Travel and Subsistence	107.2	0.0	0.0
223	Office Materials and Supplies	164.8	0.0	0.0
224	Operational Materials and Supplies	660.3	0.0	0.0
225	Transport and Fuel	166.0	0.0	0.0
227	Other Operational Expenses	1,416.1	0.0	0.0
228	Training	30.0	0.0	0.0
23	Utilities, Rentals and Property Costs	292.8	0.0	0.0
232	Rentals of Property	200.0	0.0	0.0
233	Routine Maintenance	92.8	0.0	0.0
27	Capital Formation	40.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	40.0	0.0	0.0
	GRAND TOTAL	10,056.2	0.0	0.0

B: Other Data in 2019

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

This program consists of 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

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

(PBS Code: 24822011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	24,545.7	0.0	0.0
211	Salaries and Allowances	24,545.7	0.0	0.0
29	Write Offs and Depreciation	-1,116.8	0.0	0.0
299	Trust Expenditure	-1,116.8	0.0	0.0
	GRAND TOTAL	23,428.9	0.0	0.0

B: Other Data in 2019

248	Southern Highlands Provincial Health Authority	248
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Activity: 10814 Health Function Grant

(PBS Code: 24822011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	5,154.6	4,661.1
252	Grants/Transfers to Public Authorities	0.0	5,154.6	4,661.1
	GRAND TOTAL	0.0	5,154.6	4,661.1

B: Other Data in 2019

Health Function Grant is transferred from Southern Highlands Provincial Government to SHPHA. The level of funds allocated is subjected to NEFC determination through the budget process.

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Activity: 12200 Corporate Services

(PBS Code: 24822011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	2,228.6	2,287.9
211	Salaries and Allowances	0.0	1,978.8	2,148.8
213	Overtime	0.0	50.0	46.5
214	Leave fares	0.0	137.8	46.5
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	46.1
22	Goods & Services	0.0	1,100.0	1,056.0
222	Travel and Subsistence	0.0	40.0	38.4
223	Office Materials and Supplies	0.0	50.0	48.0
224	Operational Materials and Supplies	0.0	500.0	480.0
225	Transport and Fuel	0.0	130.0	124.8
227	Other Operational Expenses	0.0	360.0	345.6
228	Training	0.0	20.0	19.2
23	Utilities, Rentals and Property Costs	0.0	120.0	115.2
232	Rentals of Property	0.0	80.0	76.8
233	Routine Maintenance	0.0	40.0	38.4
26	Acquisition of Existing Assets	0.0	40.0	38.4
261	Acquisition of Lands, Buildings & Structures	0.0	40.0	38.4
27	Capital Formation	0.0	110.0	103.6
271	Office Equipments, Furniture & Fittings	0.0	30.0	28.8
275	Plant, Equipment & Machinery	0.0	80.0	74.8
GRAND TOTAL		0.0	3,598.6	3,601.1

B: Other Data in 2019

1. Staffing: 90 - Staff on Strength

2. Vacancies: 11

3. Vehicles: 5 - Maintained by the agency

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Activity: 12201 Executive Management

(PBS Code: 24822011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	944.8	970.8
211	Salaries and Allowances	0.0	866.6	820.1
214	Leave fares	0.0	8.0	45.3
215	Retirement Benefits, Pensions, Gratuities	0.0	70.2	105.4
22	Goods & Services	0.0	210.0	201.6
222	Travel and Subsistence	0.0	80.0	76.8
223	Office Materials and Supplies	0.0	30.0	28.8
224	Operational Materials and Supplies	0.0	50.0	48.0
227	Other Operational Expenses	0.0	50.0	48.0
23	Utilities, Rentals and Property Costs	0.0	40.0	38.4
232	Rentals of Property	0.0	40.0	38.4
	GRAND TOTAL	0.0	1,194.8	1,210.8

B: Other Data in 2019

1. Staffing: 8 - Staff on Strength

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Activity: 12202 Curative Health

(PBS Code: 24822011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	15,089.4	15,523.4
211	Salaries and Allowances	0.0	14,468.4	13,786.7
213	Overtime	0.0	93.0	357.0
214	Leave fares	0.0	161.0	267.0
215	Retirement Benefits, Pensions, Gratuities	0.0	367.0	1,112.7
22	Goods & Services	0.0	380.0	364.8
221	Domestic Travel and Subsistence	0.0	20.0	19.2
223	Office Materials and Supplies	0.0	30.0	28.8
224	Operational Materials and Supplies	0.0	60.0	57.6
225	Transport and Fuel	0.0	30.0	28.8
226	Administrative Consultancy Fees	0.0	10.0	9.6
227	Other Operational Expenses	0.0	230.0	220.8
23	Utilities, Rentals and Property Costs	0.0	60.0	57.6
232	Rentals of Property	0.0	30.0	28.8
233	Routine Maintenance	0.0	30.0	28.8
27	Capital Formation	0.0	40.0	36.4
271	Office Equipments, Furniture & Fittings	0.0	20.0	19.2
275	Plant, Equipment & Machinery	0.0	20.0	17.2
	GRAND TOTAL	0.0	15,569.4	15,982.2

B: Other Data in 2019

1. Staffing: 251 - Staff on Strength

2. Vacancies: 16

248	Southern Highlands Provincial Health Authority	248
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Activity: 12203 Public Health

(PBS Code: 24822011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	12,000.0	12,359.1
211	Salaries and Allowances	0.0	11,970.0	11,582.0
213	Overtime	0.0	0.0	408.0
214	Leave fares	0.0	30.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	329.1
22	Goods & Services	0.0	405.0	388.8
222	Travel and Subsistence	0.0	30.0	28.8
223	Office Materials and Supplies	0.0	45.0	43.2
224	Operational Materials and Supplies	0.0	100.0	96.0
225	Transport and Fuel	0.0	110.0	105.6
227	Other Operational Expenses	0.0	100.0	96.0
228	Training	0.0	20.0	19.2
23	Utilities, Rentals and Property Costs	0.0	50.0	48.0
232	Rentals of Property	0.0	30.0	28.8
233	Routine Maintenance	0.0	20.0	19.2
27	Capital Formation	0.0	65.0	28.8
271	Office Equipments, Furniture & Fittings	0.0	10.0	9.6
273	Motor Vehicles	0.0	35.0	0.0
274	Feasibility Studies & Project Preparation	0.0	10.0	9.6
275	Plant, Equipment & Machinery	0.0	10.0	9.6
	GRAND TOTAL	0.0	12,520.0	12,824.7

B: Other Data in 2019

1. Staffing: 240 - Staff on Strength

2. Vacancies: 25

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Primary Health and Hospital Services		27,369.0	31,025.8	31,817.3	33,133.7	36,636.0
Program	Provincial and Rural Health Services		27,369.0	31,025.8	31,817.3	33,133.7	36,636.0
12204	Corporate Services		3,595.4	3,668.1	3,761.7	3,917.3	4,331.4
12205	Curative Health		18,106.4	21,564.5	22,114.7	23,029.6	25,463.9
12206	Public Health		4,782.1	4,894.7	5,019.5	5,227.2	5,779.7
12207	Executive Management		885.1	898.5	921.4	959.5	1,060.9
Grand Total			27,369.0	31,025.8	31,817.3	33,133.7	36,636.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments		26,000.0	26,715.9	27,397.5	28,531.1	31,546.7
211	Salaries and Allowances		23,863.8	24,579.7	25,206.8	26,249.7	29,024.3
212	Wages		415.0	415.0	425.6	443.2	490.0
213	Overtime		60.0	60.0	61.5	64.1	70.8
214	Leave fares		456.0	456.0	467.7	487.0	538.5
215	Retirement Benefits, Pensions, Gratuities		1,205.2	1,205.2	1,235.9	1,287.1	1,423.1
22	Goods & Services		850.9	3,816.9	3,914.3	4,076.2	4,507.1
221	Domestic Travel and Subsistence		78.0	74.9	76.8	80.0	88.4
223	Office Materials and Supplies		48.5	46.6	47.7	49.7	55.0
224	Operational Materials and Supplies		266.4	255.7	262.3	273.1	302.0
225	Transport and Fuel		106.0	101.8	104.4	108.7	120.2
227	Other Operational Expenses		320.0	3,307.2	3,391.6	3,531.9	3,905.2
228	Training		32.0	30.7	31.5	32.8	36.3
23	Utilities, Rentals and Property Costs		418.9	402.1	412.4	429.4	474.8
232	Rentals of Property		230.8	221.5	227.2	236.6	261.6
233	Routine Maintenance		188.1	180.6	185.2	192.8	213.2
27	Capital Formation		99.3	90.9	93.2	97.0	107.4
271	Office Equipments, Furniture & Fittings		47.3	45.4	46.5	48.4	53.6
273	Motor Vehicles		2.5				
275	Plant, Equipment & Machinery		49.5	45.5	46.7	48.6	53.8
Grand Total			27,369.1	31,025.8	31,817.4	33,133.7	36,636.0

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

12204	Corporate Services
12205	Curative Health
12206	Public Health
12207	Executive Management

249	New Ireland Provincial Health Authority	249
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Activity: 12204 Corporate Services

(PBS Code: 24922011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	3,162.1	3,252.1
211	Salaries and Allowances	0.0	3,000.3	3,090.3
213	Overtime	0.0	47.0	47.0
214	Leave fares	0.0	114.8	114.8
22	Goods & Services	0.0	245.9	236.1
221	Domestic Travel and Subsistence	0.0	8.0	7.7
223	Office Materials and Supplies	0.0	20.0	19.2
224	Operational Materials and Supplies	0.0	90.4	86.8
225	Transport and Fuel	0.0	50.0	48.0
227	Other Operational Expenses	0.0	60.0	57.6
228	Training	0.0	17.5	16.8
23	Utilities, Rentals and Property Costs	0.0	165.0	158.4
232	Rentals of Property	0.0	65.0	62.4
233	Routine Maintenance	0.0	100.0	96.0
27	Capital Formation	0.0	22.5	21.6
271	Office Equipments, Furniture & Fittings	0.0	17.5	16.8
275	Plant, Equipment & Machinery	0.0	5.0	4.8
	GRAND TOTAL	0.0	3,595.5	3,668.2

B: Other Data in 2019

1. Staffing: 104 - Staff on Strength

2. Vacancies: 55

3. Vehicles: 5 - Maintained by the Agency

249	New Ireland Provincial Health Authority	249
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Activity: 12205 Curative Health

(PBS Code: 24922011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	17,402.9	17,891.1
211	Salaries and Allowances	0.0	16,275.6	16,763.8
212	Wages	0.0	415.0	415.0
213	Overtime	0.0	2.5	2.5
214	Leave fares	0.0	97.6	97.6
215	Retirement Benefits, Pensions, Gratuities	0.0	612.2	612.2
22	Goods & Services	0.0	496.0	3,476.2
221	Domestic Travel and Subsistence	0.0	30.0	28.8
223	Office Materials and Supplies	0.0	16.0	15.4
224	Operational Materials and Supplies	0.0	152.5	146.4
225	Transport and Fuel	0.0	35.0	33.6
227	Other Operational Expenses	0.0	250.0	3,240.0
228	Training	0.0	12.5	12.0
23	Utilities, Rentals and Property Costs	0.0	140.8	135.1
232	Rentals of Property	0.0	105.8	101.5
233	Routine Maintenance	0.0	35.0	33.6
27	Capital Formation	0.0	66.8	62.1
271	Office Equipments, Furniture & Fittings	0.0	22.3	21.4
275	Plant, Equipment & Machinery	0.0	44.5	40.7
	GRAND TOTAL	0.0	18,106.5	21,564.5

B: Other Data in 2019

1. Staffing: 303 - Staff on Strength

249	New Ireland Provincial Health Authority	249
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Activity: 12206 Public Health

(PBS Code: 24922011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	4,680.0	4,796.6
211	Salaries and Allowances	0.0	3,888.4	4,005.0
213	Overtime	0.0	10.0	10.0
214	Leave fares	0.0	209.6	209.6
215	Retirement Benefits, Pensions, Gratuities	0.0	572.0	572.0
22	Goods & Services	0.0	49.0	47.1
221	Domestic Travel and Subsistence	0.0	15.0	14.4
223	Office Materials and Supplies	0.0	5.0	4.8
224	Operational Materials and Supplies	0.0	6.0	5.8
225	Transport and Fuel	0.0	11.0	10.6
227	Other Operational Expenses	0.0	10.0	9.6
228	Training	0.0	2.0	1.9
23	Utilities, Rentals and Property Costs	0.0	53.1	51.0
233	Routine Maintenance	0.0	53.1	51.0
	GRAND TOTAL	0.0	4,782.1	4,894.7

B: Other Data in 2019

1. Staffing: 54 - Staff on Strength

249	New Ireland Provincial Health Authority	249
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Activity: 12207 Executive Management

(PBS Code: 24922011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	755.1	776.1
211	Salaries and Allowances	0.0	699.6	720.6
213	Overtime	0.0	0.5	0.5
214	Leave fares	0.0	34.0	34.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.0	21.0
22	Goods & Services	0.0	60.0	57.6
221	Domestic Travel and Subsistence	0.0	25.0	24.0
223	Office Materials and Supplies	0.0	7.5	7.2
224	Operational Materials and Supplies	0.0	17.5	16.8
225	Transport and Fuel	0.0	10.0	9.6
23	Utilities, Rentals and Property Costs	0.0	60.0	57.6
232	Rentals of Property	0.0	60.0	57.6
27	Capital Formation	0.0	10.0	7.2
271	Office Equipments, Furniture & Fittings	0.0	7.5	7.2
273	Motor Vehicles	0.0	2.5	0.0
	GRAND TOTAL	0.0	885.1	898.5

B: Other Data in 2019

1. Staffing: 10 - Staff on Strength

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Tertiary Education	2,883.6	2,672.7	2,641.6	2,709.0	2,821.0	3,119.2
Program	Research & Coordinating	2,883.6	2,672.7	2,641.6	2,709.0	2,821.0	3,119.2
12147	PNG Science & Technolgy Secretariat	2,883.6	2,672.7	2,641.6	2,709.0	2,821.0	3,119.2
Grand Total		2,883.6	2,672.7	2,641.6	2,709.0	2,821.0	3,119.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	1,991.4	1,922.3	1,976.2	2,026.5	2,110.5	2,333.5
211	Salaries and Allowances	1,879.3	1,793.7	1,771.1	1,816.2	1,891.4	2,091.3
214	Leave fares		2.0	78.5	80.5	83.9	92.7
215	Retirement Benefits, Pensions, Gratuities	112.1	126.6	126.6	129.8	135.2	149.5
22	Goods & Services	693.2	655.7	637.4	653.7	680.7	752.6
222	Travel and Subsistence	107.4	111.5	107.0	109.7	114.3	126.3
223	Office Materials and Supplies	12.3	45.0	43.2	44.3	46.1	51.0
224	Operational Materials and Supplies	2.9	36.2	34.8	35.7	37.2	41.1
225	Transport and Fuel	10.7	28.3	27.2	27.9	29.0	32.1
226	Administrative Consultancy Fees	222.0		100.0	102.6	106.8	118.1
227	Other Operational Expenses	330.0	422.1	315.2	323.2	336.6	372.2
228	Training	7.9	12.6	10.0	10.3	10.7	11.8
23	Utilities, Rentals and Property Costs	155.8	30.0	20.0	20.5	21.4	23.6
232	Rentals of Property	133.5					
233	Routine Maintenance	22.3	30.0	20.0	20.5	21.4	23.6
25	Grants Subsidies and Transfers	7.2	7.5	8.0	8.2	8.5	9.4
251	Membership Fees, Subscriptions & Contribution	7.2	7.5	8.0	8.2	8.5	9.4
27	Capital Formation	36.2	57.2				
271	Office Equipments, Furniture & Fittings	31.0					
273	Motor Vehicles		57.2				
276	Construction, Renovation and Improvements	5.2					
Grand Total		2,883.8	2,672.7	2,641.6	2,708.9	2,821.1	3,119.1

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

Program: Research & Coordinating

Program Objectives:

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

Program Description:

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

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

12147 PNG Science & Technolgy Secretariat

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

(PBS Code: 25121021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,991.4	1,922.3	1,976.2
211	Salaries and Allowances	1,879.3	1,793.7	1,771.1
214	Leave fares	0.0	2.0	78.5
215	Retirement Benefits, Pensions, Gratuities	112.1	126.6	126.6
22	Goods & Services	693.2	655.7	637.4
222	Travel and Subsistence	107.4	111.5	107.0
223	Office Materials and Supplies	12.3	45.0	43.2
224	Operational Materials and Supplies	2.9	36.2	34.8
225	Transport and Fuel	10.7	28.3	27.2
226	Administrative Consultancy Fees	222.0	0.0	100.0
227	Other Operational Expenses	330.0	422.1	315.2
228	Training	7.9	12.6	10.0
23	Utilities, Rentals and Property Costs	155.8	30.0	20.0
232	Rentals of Property	133.5	0.0	0.0
233	Routine Maintenance	22.3	30.0	20.0
25	Grants Subsidies and Transfers	7.2	7.5	8.0
251	Membership Fees, Subscriptions & Contribution	7.2	7.5	8.0
27	Capital Formation	36.2	57.2	0.0
271	Office Equipments, Furniture & Fittings	31.0	0.0	0.0
273	Motor Vehicles	0.0	57.2	0.0
276	Construction, Renovation and Improvements	5.2	0.0	0.0
GRAND TOTAL		2,883.8	2,672.7	2,641.6

B: Other Data in 2019

The Department has 29 Staff on Strenght and 1 casual. It is through the Department to ensure Education standard is being improved.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Land Mobilization and Administration	31,372.8	26,056.8	49,465.4	50,089.6	51,127.6	53,889.3
Program	Land Administration Standards and Quality Control	5,713.5	4,764.0	4,883.3	5,007.9	5,215.1	5,766.3
10580	Survey Services	1,755.1	1,416.1	1,455.2	1,492.3	1,554.1	1,718.4
10581	Valuation Services	1,132.0	1,031.3	1,055.6	1,082.5	1,127.3	1,246.5
10582	Mapping Services	1,197.5	931.3	951.1	975.4	1,015.7	1,123.1
10583	Physical Planning	1,628.9	1,385.3	1,421.4	1,457.6	1,518.0	1,678.4
Program	Land Resource Information and Development	14,247.9	15,402.1	14,078.6	14,437.7	15,035.0	16,624.3
10584	Land Management	9,601.5	11,894.9	10,516.4	10,784.7	11,230.9	12,418.0
10585	Registration of Titles	959.8	720.0	739.4	758.2	789.6	873.1
11624	Customary Land Resource Division	780.0	533.8	546.2	560.1	583.3	645.0
11702	Customary Land ILG	479.5	456.1	467.1	479.0	498.8	551.5
11703	Customary Land Leases	407.7	573.6	586.1	601.1	625.9	692.1
11704	Customary Land Projects	991.4	753.6	772.1	791.8	824.6	911.8
11949	PNG LNG Support	1,028.0	470.1	451.3	462.8	481.9	532.9
Program	Ministerial Services	193.0	76.0	72.9	74.8	77.9	86.1
10586	Minister's Admin Support Services	193.0	76.0	72.9	74.8	77.9	86.1
Program	Operational Efficiency	8,515.5	4,071.4	3,648.6	3,741.7	3,896.6	4,308.4
10588	Corporate Services Division	6,969.9	2,529.2	2,082.9	2,136.1	2,224.4	2,459.6
11625	Land Information Services	1,545.6	1,542.2	1,565.7	1,605.7	1,672.1	1,848.9
Program	Policy Analysis and Development	1,038.7	775.6	792.1	812.3	845.9	935.3
10587	Policy Development	1,038.7	775.6	792.1	812.3	845.9	935.3
Program	Top Management and General Administration	1,664.2	967.7	989.9	1,015.1	1,057.1	1,168.9
10579	Top Management	1,664.2	967.7	989.9	1,015.1	1,057.1	1,168.9
Program	Land Administration & Mobilization			5,000.0	5,000.0	5,000.0	5,000.0
23135	Lands Development Program			5,000.0	5,000.0	5,000.0	5,000.0
Program	Administration & Management			20,000.0	20,000.0	20,000.0	20,000.0
23136	New State Land Acquisition Program			20,000.0	20,000.0	20,000.0	20,000.0
Grand Total		31,372.8	26,056.8	49,465.4	50,089.6	51,127.6	53,889.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	16,133.3	12,717.5	13,089.7	13,423.6	13,979.0	15,456.6
211	Salaries and Allowances	14,878.7	12,407.7	12,423.2	12,740.1	13,267.2	14,669.6
214	Leave fares	728.0	47.9	358.0	367.1	382.3	422.7
215	Retirement Benefits, Pensions, Gratuities	526.6	261.9	308.5	316.4	329.5	364.3
22	Goods & Services	9,186.7	3,105.8	7,640.4	7,707.9	7,819.9	8,117.9
220	Goods & Services				5,000.0	5,000.0	5,000.0
221	Domestic Travel and Subsistence	24.0					
222	Travel and Subsistence	809.4	557.4	574.9	589.6	614.0	678.9
223	Office Materials and Supplies	185.8	212.6	215.2	220.7	229.9	254.2
224	Operational Materials and Supplies	4,953.9	668.6	327.1	335.4	349.3	386.2
225	Transport and Fuel	1,104.3	266.9	503.2	516.1	537.4	594.2
227	Other Operational Expenses	1,943.9	1,246.6	5,790.2	810.4	843.9	933.1
228	Training	165.4	153.7	229.8	235.7	245.4	271.3
23	Utilities, Rentals and Property Costs	256.1	232.6	290.1	297.5	309.8	342.5
231	Utilities			10.0	10.3	10.7	11.8
233	Routine Maintenance	256.1	232.6	280.1	287.2	299.1	330.7
25	Grants Subsidies and Transfers	51.8	71.7	986.7	1,011.8	1,053.7	1,165.1
251	Membership Fees, Subscriptions & Contribution	51.8	71.7	986.7	1,011.8	1,053.7	1,165.1
26	Acquisition of Existing Assets	7,052.3	9,794.7	27,294.9	27,481.0	27,790.5	28,614.0
260	Acquisition of Existing Assets				20,000.0	20,000.0	20,000.0
261	Acquisition of Lands, Buildings & Structures	7,052.3	9,794.7	27,294.9	7,481.0	7,790.5	8,614.0
27	Capital Formation	492.6	134.4	163.5	167.7	174.7	193.1
271	Office Equipments, Furniture & Fittings	492.6	134.4	163.5	167.7	174.7	193.1
Grand Total		33,172.8	26,056.7	49,465.3	50,089.5	51,127.6	53,889.2

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

Program: Land Administration Standards and Quality Control

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25232012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,627.4	1,367.9	1,408.9
211	Salaries and Allowances	1,603.1	1,367.9	1,368.0
214	Leave fares	24.3	0.0	40.9
22	Goods & Services	106.7	37.6	35.7
222	Travel and Subsistence	36.4	14.0	14.0
223	Office Materials and Supplies	12.3	3.0	3.0
224	Operational Materials and Supplies	20.9	2.0	2.0
225	Transport and Fuel	12.5	8.9	8.9
227	Other Operational Expenses	10.7	3.0	3.0
228	Training	13.9	6.7	4.8
23	Utilities, Rentals and Property Costs	11.7	5.2	5.2
233	Routine Maintenance	11.7	5.2	5.2
25	Grants Subsidies and Transfers	3.2	5.3	5.3
251	Membership Fees, Subscriptions & Contribution	3.2	5.3	5.3
27	Capital Formation	6.1	0.0	0.0
271	Office Equipments, Furniture & Fittings	6.1	0.0	0.0
	GRAND TOTAL	1,755.1	1,416.0	1,455.1

B: Other Data in 2019

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

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

3 Vehicles: 3 units maintained by department.

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Activity: 10581 Valuation Services

(PBS Code: 25232012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	936.7	956.3	983.6
211	Salaries and Allowances	898.4	910.5	910.6
214	Leave fares	11.6	0.0	27.2
215	Retirement Benefits, Pensions, Gratuities	26.7	45.8	45.8
22	Goods & Services	156.9	55.0	52.0
222	Travel and Subsistence	55.4	11.1	11.1
223	Office Materials and Supplies	5.4	8.9	8.9
224	Operational Materials and Supplies	23.8	5.0	5.0
225	Transport and Fuel	12.1	10.4	10.4
227	Other Operational Expenses	41.5	14.6	11.6
228	Training	18.7	5.0	5.0
23	Utilities, Rentals and Property Costs	18.7	7.0	7.0
233	Routine Maintenance	18.7	7.0	7.0
25	Grants Subsidies and Transfers	3.7	6.2	6.2
251	Membership Fees, Subscriptions & Contribution	3.7	6.2	6.2
27	Capital Formation	16.1	6.7	6.7
271	Office Equipments, Furniture & Fittings	16.1	6.7	6.7
	GRAND TOTAL	1,132.1	1,031.2	1,055.5

B: Other Data in 2019

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

2 Vehicles: 3 units maintained by department.

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

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Activity: 10582 Mapping Services

(PBS Code: 25232012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	891.6	815.9	840.4
211	Salaries and Allowances	864.9	815.9	816.0
214	Leave fares	9.5	0.0	24.4
215	Retirement Benefits, Pensions, Gratuities	17.2	0.0	0.0
22	Goods & Services	225.5	86.5	81.9
222	Travel and Subsistence	112.4	23.5	23.5
223	Office Materials and Supplies	19.1	6.0	6.0
224	Operational Materials and Supplies	56.1	5.0	5.0
225	Transport and Fuel	5.3	10.4	10.4
227	Other Operational Expenses	21.9	36.6	32.0
228	Training	10.7	5.0	5.0
23	Utilities, Rentals and Property Costs	40.1	15.0	15.0
233	Routine Maintenance	40.1	15.0	15.0
25	Grants Subsidies and Transfers	3.2	5.3	5.3
251	Membership Fees, Subscriptions & Contribution	3.2	5.3	5.3
27	Capital Formation	36.9	8.5	8.5
271	Office Equipments, Furniture & Fittings	36.9	8.5	8.5
	GRAND TOTAL	1,197.3	931.2	951.1

B: Other Data in 2019

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 2019.

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

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Activity: 10583 Physical Planning

(PBS Code: 25232012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,475.1	1,326.6	1,365.0
211	Salaries and Allowances	1,409.9	1,281.2	1,281.3
214	Leave fares	15.1	10.6	48.9
215	Retirement Benefits, Pensions, Gratuities	50.1	34.8	34.8
22	Goods & Services	140.0	50.2	47.9
222	Travel and Subsistence	65.0	10.0	12.0
223	Office Materials and Supplies	5.4	5.0	5.0
224	Operational Materials and Supplies	8.8	5.0	5.0
225	Transport and Fuel	18.1	10.2	10.2
227	Other Operational Expenses	37.5	15.0	10.7
228	Training	5.2	5.0	5.0
23	Utilities, Rentals and Property Costs	9.3	2.5	2.5
233	Routine Maintenance	9.3	2.5	2.5
25	Grants Subsidies and Transfers	2.7	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	2.7	3.0	3.0
27	Capital Formation	1.8	3.0	3.0
271	Office Equipments, Furniture & Fittings	1.8	3.0	3.0
	GRAND TOTAL	1,628.9	1,385.3	1,421.4

B: Other Data in 2019

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

2 Vehicles: 2 units maintained by department.

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

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Main Program: Land Mobilization and Administration

Program: Land Resource Information and Development

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25232013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,152.4	1,406.5	1,447.3
211	Salaries and Allowances	2,055.6	1,360.2	1,360.2
214	Leave fares	24.1	0.0	40.8
215	Retirement Benefits, Pensions, Gratuities	72.7	46.3	46.3
22	Goods & Services	316.9	560.2	719.1
222	Travel and Subsistence	134.3	224.0	224.0
223	Office Materials and Supplies	10.3	40.4	40.4
224	Operational Materials and Supplies	77.5	129.0	129.0
225	Transport and Fuel	12.1	20.8	170.8
227	Other Operational Expenses	63.7	106.0	106.0
228	Training	19.0	40.0	48.9
23	Utilities, Rentals and Property Costs	42.8	71.2	71.2
233	Routine Maintenance	42.8	71.2	71.2
25	Grants Subsidies and Transfers	5.4	8.9	930.5
251	Membership Fees, Subscriptions & Contribution	5.4	8.9	930.5
26	Acquisition of Existing Assets	7,052.3	9,794.7	7,294.9
261	Acquisition of Lands, Buildings & Structures	7,052.3	9,794.7	7,294.9
27	Capital Formation	31.7	53.4	53.4
271	Office Equipments, Furniture & Fittings	31.7	53.4	53.4
GRAND TOTAL		9,601.5	11,894.9	10,516.4

B: Other Data in 2019

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

2. Vehicles: 1 unit maintained by department.

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

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

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Activity: 10585 Registration of Titles

(PBS Code: 25232013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	906.4	699.0	719.2
211	Salaries and Allowances	830.7	673.2	673.3
214	Leave fares	13.1	0.0	20.1
215	Retirement Benefits, Pensions, Gratuities	62.6	25.8	25.8
22	Goods & Services	40.3	16.0	15.2
222	Travel and Subsistence	6.4	3.0	3.0
223	Office Materials and Supplies	5.4	1.5	2.4
224	Operational Materials and Supplies	14.5	2.0	2.0
225	Transport and Fuel	6.0	2.5	2.5
227	Other Operational Expenses	5.3	5.0	3.3
228	Training	2.7	2.0	2.0
23	Utilities, Rentals and Property Costs	5.4	2.5	2.5
233	Routine Maintenance	5.4	2.5	2.5
25	Grants Subsidies and Transfers	2.7	2.5	2.5
251	Membership Fees, Subscriptions & Contribution	2.7	2.5	2.5
27	Capital Formation	5.1	0.0	0.0
271	Office Equipments, Furniture & Fittings	5.1	0.0	0.0
	GRAND TOTAL	959.9	720.0	739.4

B: Other Data in 2019

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

2 Vehicles: 1 unit maintained by department.

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

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

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

(PBS Code: 25232013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	686.5	497.5	511.4
211	Salaries and Allowances	637.7	462.2	462.3
214	Leave fares	5.2	0.0	13.8
215	Retirement Benefits, Pensions, Gratuities	43.6	35.3	35.3
22	Goods & Services	72.0	31.2	29.8
222	Travel and Subsistence	34.2	7.1	7.0
223	Office Materials and Supplies	5.4	0.0	0.0
224	Operational Materials and Supplies	15.3	5.0	5.0
225	Transport and Fuel	6.3	1.3	1.8
227	Other Operational Expenses	5.4	8.9	8.0
228	Training	5.4	8.9	8.0
23	Utilities, Rentals and Property Costs	8.0	5.0	5.0
233	Routine Maintenance	8.0	5.0	5.0
25	Grants Subsidies and Transfers	3.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.0	0.0	0.0
27	Capital Formation	10.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	10.7	0.0	0.0
	GRAND TOTAL	780.2	533.7	546.2

B: Other Data in 2019

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 2019 quarterly budget reviews.

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Activity: 11702 Customary Land ILG

(PBS Code: 25232013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	382.7	417.4	429.9
211	Salaries and Allowances	362.8	417.4	417.5
214	Leave fares	6.4	0.0	12.4
215	Retirement Benefits, Pensions, Gratuities	13.5	0.0	0.0
22	Goods & Services	78.3	31.2	32.1
222	Travel and Subsistence	34.8	5.5	5.0
223	Office Materials and Supplies	2.0	8.9	8.9
224	Operational Materials and Supplies	13.7	4.5	4.5
225	Transport and Fuel	6.3	0.0	1.7
227	Other Operational Expenses	16.1	12.3	12.0
228	Training	5.4	0.0	0.0
23	Utilities, Rentals and Property Costs	8.3	7.5	5.0
233	Routine Maintenance	8.3	7.5	5.0
25	Grants Subsidies and Transfers	2.3	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.3	0.0	0.0
27	Capital Formation	8.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	8.0	0.0	0.0
	GRAND TOTAL	479.6	456.1	467.0

B: Other Data in 2019

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 2019 quarterly budget reviews.

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Activity: 11703 Customary Land Leases

(PBS Code: 25232013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	302.3	530.1	544.4
211	Salaries and Allowances	348.4	476.2	490.5
214	Leave fares	11.8	28.0	28.0
215	Retirement Benefits, Pensions, Gratuities	-57.9	25.9	25.9
22	Goods & Services	92.6	38.4	41.7
222	Travel and Subsistence	35.8	15.0	15.0
223	Office Materials and Supplies	5.4	8.4	8.0
224	Operational Materials and Supplies	18.3	5.0	5.0
225	Transport and Fuel	6.3	0.0	3.7
227	Other Operational Expenses	21.4	10.0	10.0
228	Training	5.4	0.0	0.0
23	Utilities, Rentals and Property Costs	0.0	5.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
25	Grants Subsidies and Transfers	2.3	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.3	0.0	0.0
27	Capital Formation	10.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	10.7	0.0	0.0
	GRAND TOTAL	407.9	573.5	586.1

B: Other Data in 2019

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 2019 quarterly budget reviews.

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Activity: 11704 Customary Land Projects

(PBS Code: 25232013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	860.5	699.3	720.1
211	Salaries and Allowances	792.4	691.7	691.8
214	Leave fares	4.3	7.6	7.6
215	Retirement Benefits, Pensions, Gratuities	63.8	0.0	20.7
22	Goods & Services	99.3	44.3	43.0
221	Domestic Travel and Subsistence	24.0	0.0	0.0
223	Office Materials and Supplies	8.0	8.9	8.0
224	Operational Materials and Supplies	28.9	10.0	10.0
225	Transport and Fuel	6.3	10.4	10.0
227	Other Operational Expenses	21.4	10.0	10.0
228	Training	10.7	5.0	5.0
23	Utilities, Rentals and Property Costs	8.0	5.0	5.0
233	Routine Maintenance	8.0	5.0	5.0
25	Grants Subsidies and Transfers	2.3	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.3	0.0	0.0
27	Capital Formation	21.4	5.0	4.1
271	Office Equipments, Furniture & Fittings	21.4	5.0	4.1
	GRAND TOTAL	991.5	753.6	772.2

B: Other Data in 2019

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 2019 quarterly budget reviews.

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Activity: 11949 PNG LNG Support

(PBS Code: 25232013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	1,028.0	470.1	451.3
227	Other Operational Expenses	1,028.0	470.1	451.3
	GRAND TOTAL	1,028.0	470.1	451.3

B: Other Data in 2019

Footnote: Funding is provided to assist Lands Department in the PNG LNG related matters and activities in 2019 especially for the proposed new LNG projects that are coming up.

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Main Program: Land Mobilization and Administration

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10586 Minister's Admin Support Services

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Activity: 10586 Minister's Admin Support Services

(PBS Code: 25232016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	164.1	57.8	54.8
222	Travel and Subsistence	63.7	21.0	18.0
223	Office Materials and Supplies	16.6	7.0	7.0
224	Operational Materials and Supplies	45.4	5.0	5.0
225	Transport and Fuel	6.3	9.1	9.1
227	Other Operational Expenses	32.1	15.7	15.7
23	Utilities, Rentals and Property Costs	12.8	13.2	13.2
233	Routine Maintenance	12.8	13.2	13.2
27	Capital Formation	16.1	5.0	5.0
271	Office Equipments, Furniture & Fittings	16.1	5.0	5.0
GRAND TOTAL		193.0	76.0	73.0

B: Other Data in 2019

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided by agency during the 2019 quarterly budget reviews.

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

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Main Program: Land Mobilization and Administration

Program: Operational Efficiency

Program Objectives:

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

Program Description:

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

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

10588	Corporate Services Division
11625	Land Information Services

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Activity: 10588 Corporate Services Division

(PBS Code: 25232019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,380.8	1,215.2	1,251.4
211	Salaries and Allowances	1,772.8	1,207.8	1,207.9
214	Leave fares	571.9	0.0	36.1
215	Retirement Benefits, Pensions, Gratuities	36.1	7.4	7.4
22	Goods & Services	4,301.9	1,193.2	627.3
222	Travel and Subsistence	35.8	186.4	121.4
223	Office Materials and Supplies	59.1	86.4	85.4
224	Operational Materials and Supplies	2,731.6	260.0	125.0
225	Transport and Fuel	933.7	117.7	182.8
227	Other Operational Expenses	523.0	486.6	36.6
228	Training	18.7	56.1	76.1
23	Utilities, Rentals and Property Costs	25.3	63.5	123.5
231	Utilities	0.0	0.0	10.0
233	Routine Maintenance	25.3	63.5	113.5
25	Grants Subsidies and Transfers	2.7	14.5	7.9
251	Membership Fees, Subscriptions & Contribution	2.7	14.5	7.9
27	Capital Formation	259.3	42.8	72.8
271	Office Equipments, Furniture & Fittings	259.3	42.8	72.8
GRAND TOTAL		6,970.0	2,529.2	2,082.9

B: Other Data in 2019

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.

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Activity: 11625 Land Information Services

(PBS Code: 25232019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,314.5	1,234.4	1,270.2
211	Salaries and Allowances	1,271.9	1,194.0	1,194.1
214	Leave fares	15.9	0.0	35.7
215	Retirement Benefits, Pensions, Gratuities	26.7	40.4	40.4
22	Goods & Services	174.0	278.9	261.6
222	Travel and Subsistence	48.2	20.0	104.2
223	Office Materials and Supplies	18.7	10.0	15.0
224	Operational Materials and Supplies	53.5	221.5	15.0
225	Transport and Fuel	18.8	2.4	22.4
227	Other Operational Expenses	16.1	10.0	40.0
228	Training	18.7	15.0	65.0
23	Utilities, Rentals and Property Costs	21.9	15.0	20.0
233	Routine Maintenance	21.9	15.0	20.0
25	Grants Subsidies and Transfers	3.2	8.9	8.9
251	Membership Fees, Subscriptions & Contribution	3.2	8.9	8.9
27	Capital Formation	32.1	5.0	5.0
271	Office Equipments, Furniture & Fittings	32.1	5.0	5.0
29	Write Offs and Depreciation	313.2	0.0	0.0
299	Trust Expenditure	313.2	0.0	0.0
	GRAND TOTAL	1,858.9	1,542.2	1,565.7

B: Other Data in 2019

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 2019 quarterly budget reviews.

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

Program: Policy Analysis and Development

Program Objectives:

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

Program Description:

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

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

10587 Policy Development

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

(PBS Code: 25232017101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	795.5	679.1	699.5
211	Salaries and Allowances	746.1	679.1	679.2
214	Leave fares	7.1	0.0	20.3
215	Retirement Benefits, Pensions, Gratuities	42.3	0.0	0.0
22	Goods & Services	195.1	71.5	67.7
222	Travel and Subsistence	77.5	14.0	14.0
223	Office Materials and Supplies	5.0	8.9	8.0
224	Operational Materials and Supplies	16.9	5.0	5.0
225	Transport and Fuel	12.5	20.8	20.6
227	Other Operational Expenses	62.9	22.8	20.1
228	Training	20.3	0.0	0.0
23	Utilities, Rentals and Property Costs	18.7	15.0	15.0
233	Routine Maintenance	18.7	15.0	15.0
25	Grants Subsidies and Transfers	8.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	8.0	5.0	5.0
27	Capital Formation	21.4	5.0	5.0
271	Office Equipments, Furniture & Fittings	21.4	5.0	5.0
	GRAND TOTAL	1,038.7	775.6	792.2

B: Other Data in 2019

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

3 Vehicles: 2 units maintained by department.

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

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

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

10579 Top Management

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

(PBS Code: 25232011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,420.7	872.1	898.2
211	Salaries and Allowances	1,283.9	870.4	870.5
214	Leave fares	7.7	1.7	1.7
215	Retirement Benefits, Pensions, Gratuities	129.1	0.0	26.0
22	Goods & Services	195.9	83.7	79.7
222	Travel and Subsistence	69.6	2.8	2.8
223	Office Materials and Supplies	8.0	9.3	9.3
224	Operational Materials and Supplies	28.6	4.6	4.6
225	Transport and Fuel	41.9	42.0	38.0
227	Other Operational Expenses	37.1	20.0	20.0
228	Training	10.7	5.0	5.0
23	Utilities, Rentals and Property Costs	25.1	0.0	0.0
233	Routine Maintenance	25.1	0.0	0.0
25	Grants Subsidies and Transfers	7.2	12.0	12.0
251	Membership Fees, Subscriptions & Contribution	7.2	12.0	12.0
27	Capital Formation	15.3	0.0	0.0
271	Office Equipments, Furniture & Fittings	15.3	0.0	0.0
	GRAND TOTAL	1,664.2	967.8	989.9

B: Other Data in 2019

- Staffing: 21 - SOS - 19: 4 managerial, (Secretary and 3 Deputy Secretaries) 9 Administrative Staff, 3 Internal Auditors,
- Vehicles: 4 units, 1 for Secretary and 3 for the 3 Deputies maintained by department.
- 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.

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

Program: Land Administration & Mobilization

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:

23135 Lands Development Program

252	Department of Lands & Physical Planning	252
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Project: 23135 Lands Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Targets/Indicators: Systems effectively developed for purposes of land physical planning.

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

Program: Administration & Management

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:

23136 New State Land Acquisition Program

252	Department of Lands & Physical Planning	252
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Project: 23136 New State Land Acquisition Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Targets/Indicators: Increase in the number of hectares of land acquired by the State for development purposes.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Primary Health and Hospital Services	41,905.9	36,879.6	38,719.0	39,706.8	41,349.5	45,720.3
Program	Provincial and Rural Health Services	41,905.9	32,962.7	33,423.6	34,276.3	35,694.3	39,467.3
12191	West New Britain Provincial Health Authority	464.4					
13074	Public Health	9,755.6	10,926.6	11,160.7	11,445.4	11,918.9	13,178.8
13075	Curative Health	18,741.4	13,103.4	13,319.3	13,659.1	14,224.2	15,727.7
13088	Executive Management	1,046.9	1,176.7	1,180.2	1,210.3	1,260.4	1,393.6
13089	Corporate Services	11,897.6	7,756.0	7,763.4	7,961.5	8,290.8	9,167.2
Program	Provincial and Rural Health Services		3,916.9	5,295.4	5,430.5	5,655.2	6,252.9
10815	Health Function Grant		3,916.9	5,295.4	5,430.5	5,655.2	6,252.9
Grand Total		41,905.9	36,879.6	38,719.0	39,706.8	41,349.5	45,720.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	36,177.6	28,106.1	28,761.2	29,495.0	30,715.4	33,962.1
211	Salaries and Allowances	30,926.5	21,838.6	22,493.6	23,067.5	24,021.9	26,561.1
212	Wages	1,713.4	2,081.9	2,144.6	2,199.3	2,290.3	2,532.4
213	Overtime	1,514.9	1,235.0	1,172.4	1,202.3	1,252.1	1,384.4
214	Leave fares	1,057.9	2,222.4	2,222.4	2,279.1	2,373.4	2,624.3
215	Retirement Benefits, Pensions, Gratuities	964.9	728.2	728.2	746.8	777.7	859.9
22	Goods & Services	4,116.2	3,284.2	3,250.0	3,332.9	3,470.8	3,837.6
221	Domestic Travel and Subsistence	321.9	238.0	228.5	234.3	244.0	269.8
223	Office Materials and Supplies	138.2	211.9	163.5	167.6	174.6	193.0
224	Operational Materials and Supplies	1,642.0	1,280.0	1,168.8	1,198.6	1,248.2	1,380.1
225	Transport and Fuel	287.0	190.0	182.4	187.1	194.8	215.4
227	Other Operational Expenses	1,605.0	1,245.3	1,392.6	1,428.1	1,487.2	1,644.4
228	Training	122.1	119.0	114.2	117.2	122.0	134.9
23	Utilities, Rentals and Property Costs	1,391.6	1,356.4	1,302.1	1,335.3	1,390.6	1,537.6
232	Rentals of Property	830.2	1,256.4	1,206.1	1,236.9	1,288.1	1,424.2
233	Routine Maintenance	561.4	100.0	96.0	98.4	102.5	113.4
25	Grants Subsidies and Transfers	100.0	4,074.3	5,349.4	5,485.9	5,712.8	6,316.7
252	Grants/Transfers to Public Authorities	100.0	4,074.3	5,349.4	5,485.9	5,712.8	6,316.7
27	Capital Formation	120.4	58.5	56.2	57.6	60.0	66.3
271	Office Equipments, Furniture & Fittings	120.4	58.5	56.2	57.6	60.0	66.3
Grand Total		41,905.8	36,879.5	38,718.9	39,706.7	41,349.6	45,720.3

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

12191	West New Britain Provincial Health Authority
13074	Public Health
13075	Curative Health
13088	Executive Management
13089	Corporate Services

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

(PBS Code: 25322011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	7.6	0.0	0.0
211	Salaries and Allowances	-213.1	0.0	0.0
213	Overtime	55.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	165.2	0.0	0.0
22	Goods & Services	456.8	0.0	0.0
227	Other Operational Expenses	456.8	0.0	0.0
29	Write Offs and Depreciation	-214.6	0.0	0.0
299	Trust Expenditure	-214.6	0.0	0.0
GRAND TOTAL		249.8	0.0	0.0

B: Other Data in 2019

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

(PBS Code: 25322011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	9,655.6	10,469.1	10,721.5
211	Salaries and Allowances	8,378.2	8,413.3	8,665.7
212	Wages	771.4	854.3	854.3
213	Overtime	0.0	254.0	254.0
214	Leave fares	476.2	784.6	784.6
215	Retirement Benefits, Pensions, Gratuities	29.8	162.9	162.9
22	Goods & Services	0.0	300.0	385.1
221	Domestic Travel and Subsistence	0.0	20.0	19.2
223	Office Materials and Supplies	0.0	30.0	28.8
224	Operational Materials and Supplies	0.0	100.0	96.0
227	Other Operational Expenses	0.0	150.0	241.1
25	Grants Subsidies and Transfers	100.0	157.4	54.0
252	Grants/Transfers to Public Authorities	100.0	157.4	54.0
	GRAND TOTAL	9,755.6	10,926.5	11,160.6

B: Other Data in 2019

1. Staffing: 126 - Staff on Strength

2. Casuals: 47

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

(PBS Code: 25322011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	16,507.3	11,225.6	11,516.6
211	Salaries and Allowances	15,352.9	9,698.8	9,989.7
212	Wages	211.4	426.3	488.9
213	Overtime	228.7	62.5	0.0
214	Leave fares	209.3	781.7	781.7
215	Retirement Benefits, Pensions, Gratuities	505.0	256.3	256.3
22	Goods & Services	2,116.5	1,559.4	1,497.0
221	Domestic Travel and Subsistence	133.0	70.0	67.2
223	Office Materials and Supplies	100.0	100.0	56.0
224	Operational Materials and Supplies	1,430.0	725.0	636.0
227	Other Operational Expenses	379.3	565.4	642.8
228	Training	74.2	99.0	95.0
23	Utilities, Rentals and Property Costs	42.7	300.0	288.0
232	Rentals of Property	42.7	300.0	288.0
27	Capital Formation	74.9	18.5	17.8
271	Office Equipments, Furniture & Fittings	74.9	18.5	17.8
	GRAND TOTAL	18,741.4	13,103.5	13,319.4

B: Other Data in 2019

1. Staffing: 160 - Staff on Strength

2. Vacancies: 20

3. Vehicles: 5 - Maintained by the Agency

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

(PBS Code: 25322011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	744.8	867.7	883.6
211	Salaries and Allowances	499.5	529.7	545.6
213	Overtime	49.5	145.0	145.0
214	Leave fares	66.2	59.0	59.0
215	Retirement Benefits, Pensions, Gratuities	129.6	134.0	134.0
22	Goods & Services	282.0	179.0	171.9
221	Domestic Travel and Subsistence	123.6	58.0	55.7
223	Office Materials and Supplies	8.4	21.9	21.1
225	Transport and Fuel	0.0	20.0	19.2
227	Other Operational Expenses	130.0	79.1	75.9
228	Training	20.0	0.0	0.0
23	Utilities, Rentals and Property Costs	0.0	110.0	105.6
232	Rentals of Property	0.0	110.0	105.6
27	Capital Formation	20.0	20.0	19.2
271	Office Equipments, Furniture & Fittings	20.0	20.0	19.2
	GRAND TOTAL	1,046.8	1,176.7	1,180.3

B: Other Data in 2019

1. Staffing: 10 - Staff on Strength

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

(PBS Code: 25322011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	9,262.2	5,543.8	5,639.7
211	Salaries and Allowances	6,908.9	3,196.9	3,292.8
212	Wages	730.6	801.3	801.4
213	Overtime	1,181.2	773.5	773.4
214	Leave fares	306.2	597.1	597.1
215	Retirement Benefits, Pensions, Gratuities	135.3	175.0	175.0
22	Goods & Services	1,261.0	1,245.8	1,196.0
221	Domestic Travel and Subsistence	65.3	90.0	86.4
223	Office Materials and Supplies	29.8	60.0	57.6
224	Operational Materials and Supplies	212.0	455.0	436.8
225	Transport and Fuel	287.0	170.0	163.2
227	Other Operational Expenses	638.9	450.8	432.8
228	Training	28.0	20.0	19.2
23	Utilities, Rentals and Property Costs	1,348.9	946.4	908.5
232	Rentals of Property	787.5	846.4	812.5
233	Routine Maintenance	561.4	100.0	96.0
27	Capital Formation	25.5	20.0	19.2
271	Office Equipments, Furniture & Fittings	25.5	20.0	19.2
	GRAND TOTAL	11,897.6	7,756.0	7,763.4

B: Other Data in 2019

1. Staffing: 58 - Staff on Strength

2. Vacancies: 7

3. Vehicles: 8 - Maintained by the Agency

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

Program: Provincial and Rural Health Services

Program Objectives:

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

253	West New Britain Provincial Health Authority	253
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Activity: 10815 Health Function Grant

(PBS Code: 25322011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	3,916.9	5,295.4
252	Grants/Transfers to Public Authorities	0.0	3,916.9	5,295.4
	GRAND TOTAL	0.0	3,916.9	5,295.4

B: Other Data in 2019

Health Function Grant is transferred from West New Britain Provincial Government to WNBPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Executive Services	8,332.3	5,378.7	5,508.3	5,648.9	5,882.6	6,504.4
Program	Corporate Services	8,332.3	5,378.7	5,508.3	5,648.9	5,882.6	6,504.4
10589	Top Management Services	1,851.4	2,007.4	1,998.6	2,049.6	2,134.4	2,360.0
10590	Corporate & Human Resources Management	6,370.9	3,009.1	3,162.0	3,242.7	3,376.8	3,733.8
10591	Minister's Admin Support Services	110.0	362.2	347.7	356.5	371.3	410.5
Main Program	National Economic Management			1,220.0			
Program	Mining & Geo Hazards			1,220.0			
23074	POM Geophysical Observatory Extension			1,220.0			
Main Program	Land Mobilization and Administration			2,000.0			
Program	Land Administration & Mobilization			2,000.0			
23162	Land Titles Commission			2,000.0			
Main Program	Mining and Mineral Resources Regulation and Administration	4,325.7	4,059.7	9,288.8	16,859.9	14,978.3	15,293.1
Program	Geohazards Management	2,929.6	2,752.8	5,877.3	13,412.4	13,470.8	13,626.3
10595	Volcanological Observatory	614.0	798.5	863.9	885.9	922.6	1,020.1
11950	Engineering Geology	317.4	454.3	513.4	526.5	548.2	606.2
20807	Rabaul Volcanological Observatory Relocation	998.2	1,500.0	2,000.0	12,000.0	12,000.0	12,000.0
21664	Landslides Hazard Mapping - Highlands Highway Project	1,000.0		2,500.0			
Program	Mineral Resources Regulation	1,396.1	1,306.9	1,411.5	1,447.6	1,507.5	1,666.8
10594	Geological Survey	823.5	834.6	832.8	854.1	889.4	983.4
11509	Mineral Policy Advisory Services	486.1	338.2	413.5	424.1	441.6	488.3
11510	Legal Advisory Services	86.5	134.1	165.2	169.4	176.5	195.1
Program	Mining and Mineral Resources Regulation and Administration			2,000.0	2,000.0		
23075	Review of Mining Legislation and Policies (Mining Safety Act)			2,000.0	2,000.0		
Grand Total		12,658.0	9,438.4	18,017.1	22,508.8	20,860.8	21,797.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	4,433.1	4,149.9	4,260.3	4,368.9	4,549.6	5,030.5
211	Salaries and Allowances	4,188.5	3,676.0	3,652.7	3,745.8	3,900.8	4,313.1
212	Wages	112.6		133.7	137.1	142.7	157.8
214	Leave fares	132.0	223.4	223.4	229.1	238.6	263.8
215	Retirement Benefits, Pensions, Gratuities		242.5	242.5	248.7	259.0	286.4
217	Contract Officers Education Benefits		8.0	8.0	8.2	8.5	9.4
22	Goods & Services	7,131.2	3,277.2	9,588.3	6,941.5	5,063.2	5,387.0
220	Goods & Services				4,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	367.8	1,098.5	550.0	564.0	587.4	649.5
222	Travel and Subsistence	129.4	510.0	330.0	338.4	352.4	389.7
223	Office Materials and Supplies	95.2	169.5	216.0	221.5	230.7	255.1
224	Operational Materials and Supplies	204.0	315.6	640.0	656.4	683.5	755.8
225	Transport and Fuel	57.7	110.0	165.0	169.2	176.2	194.8
226	Administrative Consultancy Fees	1,415.5		50.0	51.3	53.4	59.0
227	Other Operational Expenses	4,636.8	973.6	7,517.3	817.6	851.4	941.4
228	Training	224.8	100.0	120.0	123.1	128.2	141.7
23	Utilities, Rentals and Property Costs	213.0	415.0	551.0	565.0	588.4	650.6
232	Rentals of Property	118.0	230.0	130.0	133.3	138.8	153.5
233	Routine Maintenance	95.0	185.0	421.0	431.7	449.6	497.1
25	Grants Subsidies and Transfers	76.5	86.1	97.5	100.0	104.2	115.2
251	Membership Fees, Subscriptions & Contribution	76.5	86.1	97.5	100.0	104.2	115.2
26	Acquisition of Existing Assets			2,000.0			
261	Acquisition of Lands, Buildings & Structures			2,000.0			
27	Capital Formation	804.0	1,510.0	1,520.0	10,533.3	10,555.4	10,614.0
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipments, Furniture & Fittings		10.0	20.0	20.5	21.4	23.6
273	Motor Vehicles	204.0	300.0	500.0	512.8	534.0	590.4
276	Construction, Renovation and Improvements	600.0	1,200.0	1,000.0			
Grand Total		12,657.8	9,438.2	18,017.1	22,508.7	20,860.8	21,797.3

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

Program: Corporate Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25411021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,747.3	1,046.3	1,076.0
211	Salaries and Allowances	1,747.3	989.0	1,018.7
214	Leave fares	0.0	28.4	28.4
215	Retirement Benefits, Pensions, Gratuities	0.0	28.9	28.9
22	Goods & Services	85.3	654.0	310.0
221	Domestic Travel and Subsistence	24.0	310.0	120.0
222	Travel and Subsistence	44.2	310.0	100.0
223	Office Materials and Supplies	8.2	16.0	20.0
224	Operational Materials and Supplies	3.3	13.0	20.0
227	Other Operational Expenses	5.6	5.0	50.0
23	Utilities, Rentals and Property Costs	5.5	5.0	100.0
233	Routine Maintenance	5.5	5.0	100.0
25	Grants Subsidies and Transfers	13.3	2.0	12.6
251	Membership Fees, Subscriptions & Contribution	13.3	2.0	12.6
27	Capital Formation	0.0	300.0	500.0
273	Motor Vehicles	0.0	300.0	500.0
	GRAND TOTAL	1,851.4	2,007.3	1,998.6

B: Other Data in 2019

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

2) Vehicles: 7 units.

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

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

(PBS Code: 25411021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	757.9	1,078.1	1,108.4
211	Salaries and Allowances	513.3	1,006.5	903.1
212	Wages	112.6	0.0	133.7
214	Leave fares	132.0	58.0	58.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.6	13.6
22	Goods & Services	5,236.8	1,612.5	1,660.0
221	Domestic Travel and Subsistence	16.3	580.0	150.0
222	Travel and Subsistence	5.3	70.0	100.0
223	Office Materials and Supplies	6.7	90.0	100.0
224	Operational Materials and Supplies	122.6	240.0	540.0
225	Transport and Fuel	54.3	100.0	150.0
226	Administrative Consultancy Fees	999.5	0.0	0.0
227	Other Operational Expenses	4,000.0	432.5	500.0
228	Training	32.1	100.0	120.0
23	Utilities, Rentals and Property Costs	172.1	260.0	330.0
232	Rentals of Property	118.0	130.0	130.0
233	Routine Maintenance	54.1	130.0	200.0
25	Grants Subsidies and Transfers	0.0	58.5	63.7
251	Membership Fees, Subscriptions & Contribution	0.0	58.5	63.7
27	Capital Formation	204.0	0.0	0.0
273	Motor Vehicles	204.0	0.0	0.0
	GRAND TOTAL	6,370.8	3,009.1	3,162.1

B: Other Data in 2019

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

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

3) Vehicles: 4 units maintained by department.

4) 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.

5) Footnote: G&S is increased by K300,000 for IT infrastructure and DMPGM tolaise wiith GOAC for the new Office Complex.

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

(PBS Code: 25411021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	104.6	356.2	341.7
221	Domestic Travel and Subsistence	33.5	115.0	115.0
222	Travel and Subsistence	28.5	120.0	120.0
223	Office Materials and Supplies	10.5	16.0	16.0
224	Operational Materials and Supplies	5.3	15.0	15.0
227	Other Operational Expenses	26.8	90.2	75.7
23	Utilities, Rentals and Property Costs	5.3	6.0	6.0
233	Routine Maintenance	5.3	6.0	6.0
	GRAND TOTAL	109.9	362.2	347.7

B: Other Data in 2019

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

2) Performance Indicators: The agency is required to provide this information to Treasury to assess its physical achievements against financial performance in 2019.

254	Department of Mineral Policy and Geohazards Management	254
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Main Program: National Economic Management

Program: Mining & Geo Hazards

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:

23074 POM Geophysical Observatory Extension

254	Department of Mineral Policy and Geohazards Management	254
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Project: 23074 POM Geophysical Observatory Extension

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,220.0
227	Other Operational Expenses	0.0	0.0	220.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,220.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Disaster surveillance and management systems upgraded.

254	Department of Mineral Policy and Geohazards Management	254
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Main Program: Land Mobilization and Administration

Program: Land Administration & Mobilization

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:

23162 Land Titles Commission

254	Department of Mineral Policy and Geohazards Management	254
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Project: 23162 Land Titles Commission

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Landownership issues resolved with all stakeholders benefiting effectively from the development of the mining projects.

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

Program: Geohazards Management

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25434013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	583.6	736.0	753.8
211	Salaries and Allowances	583.6	595.7	613.5
214	Leave fares	0.0	77.0	77.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.3	55.3
217	Contract Officers Education Benefits	0.0	8.0	8.0
22	Goods & Services	21.7	49.5	90.0
221	Domestic Travel and Subsistence	0.2	20.0	40.0
222	Travel and Subsistence	3.4	0.0	0.0
223	Office Materials and Supplies	1.3	4.5	10.0
224	Operational Materials and Supplies	5.5	10.0	10.0
225	Transport and Fuel	3.4	10.0	15.0
227	Other Operational Expenses	7.4	5.0	15.0
228	Training	0.5	0.0	0.0
23	Utilities, Rentals and Property Costs	8.5	13.0	20.0
233	Routine Maintenance	8.5	13.0	20.0
GRAND TOTAL		613.8	798.5	863.8

B: Other Data in 2019

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 2019.

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

(PBS Code: 25434013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	203.2	405.8	416.8
211	Salaries and Allowances	203.2	366.8	377.8
214	Leave fares	0.0	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.0	17.0
22	Goods & Services	55.4	47.5	76.6
221	Domestic Travel and Subsistence	18.2	30.0	30.0
222	Travel and Subsistence	10.7	10.0	10.0
223	Office Materials and Supplies	10.7	3.0	10.0
224	Operational Materials and Supplies	5.2	3.5	10.0
227	Other Operational Expenses	5.3	1.0	16.6
228	Training	5.3	0.0	0.0
23	Utilities, Rentals and Property Costs	8.0	1.0	20.0
233	Routine Maintenance	8.0	1.0	20.0
25	Grants Subsidies and Transfers	50.8	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	50.8	0.0	0.0
	GRAND TOTAL	317.4	454.3	513.4

B: Other Data in 2019

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 2019 quarterly budget reviews.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	998.2	1,500.0	2,000.0
227	Other Operational Expenses	398.2	300.0	2,000.0
276	Construction, Renovation and Improvements	600.0	1,200.0	0.0
	GRAND TOTAL	998.2	1,500.0	2,000.0

B: Other Data in 2019

1. Revenue Source : Fully GoPNG funded..

2. Performance Indicators/Targets : Effective and efficient disaster risk preparedness and management system established with the construction of the new RVO building.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	2,500.0
221	Domestic Travel and Subsistence	200.0	0.0	0.0
223	Office Materials and Supplies	40.0	0.0	0.0
224	Operational Materials and Supplies	30.0	0.0	0.0
226	Administrative Consultancy Fees	400.0	0.0	0.0
227	Other Operational Expenses	180.0	0.0	2,500.0
228	Training	150.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	2,500.0

B: Other Data in 2019

1. Revenue Source : Fully GoPNG funded.

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

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

Program: Mineral Resources Regulation

Program Objectives:

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

Program Description:

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

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

10594	Geological Survey
11509	Mineral Policy Advisory Services
11510	Legal Advisory Services

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

(PBS Code: 25434013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	779.5	496.1	507.8
211	Salaries and Allowances	779.5	391.1	402.8
214	Leave fares	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	85.0	85.0
22	Goods & Services	41.4	208.5	245.0
221	Domestic Travel and Subsistence	24.2	28.5	50.0
222	Travel and Subsistence	5.5	0.0	0.0
223	Office Materials and Supplies	2.4	20.0	30.0
224	Operational Materials and Supplies	2.7	20.0	25.0
227	Other Operational Expenses	2.7	140.0	140.0
228	Training	3.9	0.0	0.0
23	Utilities, Rentals and Property Costs	2.7	120.0	60.0
232	Rentals of Property	0.0	100.0	0.0
233	Routine Maintenance	2.7	20.0	60.0
27	Capital Formation	0.0	10.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	20.0
	GRAND TOTAL	823.6	834.6	832.8

B: Other Data in 2019

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 2019 quarterly budget reviews.

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

(PBS Code: 25434012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	359.9	287.6	294.9
211	Salaries and Allowances	359.9	244.0	251.3
214	Leave fares	0.0	18.0	18.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.6	25.6
22	Goods & Services	113.8	30.0	100.0
221	Domestic Travel and Subsistence	41.7	10.0	25.0
222	Travel and Subsistence	16.0	0.0	0.0
223	Office Materials and Supplies	7.9	12.0	15.0
224	Operational Materials and Supplies	5.3	8.0	10.0
226	Administrative Consultancy Fees	16.0	0.0	50.0
227	Other Operational Expenses	5.5	0.0	0.0
228	Training	21.4	0.0	0.0
23	Utilities, Rentals and Property Costs	5.5	5.0	5.0
233	Routine Maintenance	5.5	5.0	5.0
25	Grants Subsidies and Transfers	6.9	15.7	13.7
251	Membership Fees, Subscriptions & Contribution	6.9	15.7	13.7
	GRAND TOTAL	486.1	338.3	413.6

B: Other Data in 2019

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

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

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

(PBS Code: 25434012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1.6	100.2	102.7
211	Salaries and Allowances	1.6	83.0	85.5
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	17.2
22	Goods & Services	73.7	19.0	45.0
221	Domestic Travel and Subsistence	9.6	5.0	20.0
222	Travel and Subsistence	15.8	0.0	0.0
223	Office Materials and Supplies	7.4	8.0	15.0
224	Operational Materials and Supplies	24.0	6.0	10.0
227	Other Operational Expenses	5.3	0.0	0.0
228	Training	11.6	0.0	0.0
23	Utilities, Rentals and Property Costs	5.5	5.0	10.0
233	Routine Maintenance	5.5	5.0	10.0
25	Grants Subsidies and Transfers	5.5	10.0	7.6
251	Membership Fees, Subscriptions & Contribution	5.5	10.0	7.6
	GRAND TOTAL	86.3	134.2	165.3

B: Other Data in 2019

1) Staffing 6: Staff on strength 4

2) Labourers: 1 Driver.

3) Performance Indicators: The agency is required to provide this information to Treasury to assess its physical achievements against financial performance in 2019.

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

Program: Mining and Mineral Resources Regulation and Administration

Program Objectives:

The overall objective of MOAs is to fulfill all National Government's infrastructure, administration and social commitments stipulated in respective MOAs.

Program Description:

MOAs were intended to satisfy the landowners' basic needs in the respective mine affected areas to improve socio-economic infrastructure for better living. It also provides the opportunity for landowners to venture into spin off business by providing business development grants on one off or annual basis.

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

23075 Review of Mining Legislation and Policies (Mining Safety Act

254	Department of Mineral Policy and Geohazards Management	254
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Project: 23075 Review of Mining Legislation and Policies (Mining Safety Act

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Mining Safety Act revised and a number of mining policies approved.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Executive Services	10,145.9	7,907.0	10,124.7	10,383.0	10,812.6	11,955.5
Program	Corporate Services	10,145.9	7,907.0	10,124.7	10,383.0	10,812.6	11,955.5
10596	Top Management	1,464.6	2,141.6	2,407.6	2,469.0	2,571.1	2,842.9
10597	Support Services	1,936.9	2,913.3	4,978.8	5,105.8	5,317.1	5,879.1
10598	Minister's Admin Support Services	244.4	352.1	738.3	757.1	788.5	871.8
11951	PNG LNG Support	6,500.0	2,500.0	2,000.0	2,051.0	2,135.9	2,361.7
Main Program	Petroleum and Gas Operations	9,619.1	12,533.0	23,031.8	23,185.7	23,441.6	24,122.5
Program	Development and Regulation of Petroleum Resources	8,619.1	7,533.0	6,031.8	6,185.7	6,441.6	7,122.5
10600	Petroleum, Exploration, Development and Production Evaluat'n	5,896.4	6,571.1	5,570.5	5,712.7	5,949.0	6,577.8
11626	Expenditure Implementation Committee	722.7	961.9	461.3	473.1	492.6	544.7
12198	Konebada Petroleum Park Authority Operations	2,000.0					
Program	Energy Planning and Rural Electricity Support	1,000.0	5,000.0	7,000.0	7,000.0	7,000.0	7,000.0
22849	DPE Energy Policy Implementation Programme	1,000.0		2,000.0	2,000.0	2,000.0	2,000.0
22963	Petroleum Agreements Review and Clan Vetting		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	Petroleum & Energy			10,000.0	10,000.0	10,000.0	10,000.0
23078	Development of New Petroleum Projects			10,000.0	10,000.0	10,000.0	10,000.0
Main Program	Generation, Transmission and Distribution of Electricity	1,978.6	3,912.7	3,193.5	3,274.9	3,410.4	3,770.9
Program	Energy Planning and Rural Electricity Support	1,978.6	3,912.7	3,193.5	3,274.9	3,410.4	3,770.9
10601	Energy Planning Services	859.8	983.3	966.8	991.4	1,032.5	1,141.6
10602	Minor Power Houses	129.1	179.7	172.5	176.9	184.2	203.7
12001	Electricity Management Committee Secretrait	155.1	452.1	448.5	460.0	479.0	529.6
12141	Independent Issues Committee	834.6	2,297.6	1,605.7	1,646.7	1,714.8	1,896.1
Grand Total		21,743.6	24,352.7	36,350.0	36,843.7	37,664.6	39,849.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	8,255.6	7,455.7	7,928.8	8,131.1	8,467.5	9,362.6
211	Salaries and Allowances	6,138.6	5,771.0	5,826.6	5,975.3	6,222.5	6,880.2
212	Wages	1,313.1	606.4	501.4	514.2	535.5	592.1
214	Leave fares	327.2	441.3	833.0	854.3	889.6	983.7
215	Retirement Benefits, Pensions, Gratuities	476.7	637.0	767.8	787.3	819.9	906.6
22	Goods & Services	12,858.7	15,803.1	27,808.4	28,084.0	28,542.7	29,762.9
220	Goods & Services				17,000.0	17,000.0	17,000.0
222	Travel and Subsistence	419.4	1,338.3	1,585.0	1,625.4	1,692.7	1,871.6
223	Office Materials and Supplies	209.6	626.8	426.8	437.7	455.8	504.0
224	Operational Materials and Supplies	194.7	610.4	536.4	550.0	572.8	633.4
225	Transport and Fuel	301.7	924.7	1,148.2	1,177.4	1,226.2	1,355.8
226	Administrative Consultancy Fees	25.0	841.0	1,395.0	1,430.6	1,489.8	1,647.3
227	Other Operational Expenses	11,592.2	11,256.9	22,227.0	5,360.4	5,582.1	6,172.2
228	Training	116.1	205.0	490.0	502.5	523.3	578.6
23	Utilities, Rentals and Property Costs	305.9	358.1	310.0	317.9	331.0	366.0
231	Utilities			82.5	84.6	88.1	97.4
233	Routine Maintenance	305.9	358.1	227.5	233.3	242.9	268.6
25	Grants Subsidies and Transfers	37.8	52.6	52.6	53.9	56.1	62.1
251	Membership Fees, Subscriptions & Contribution	37.8	52.6	52.6	53.9	56.1	62.1
27	Capital Formation	299.9	683.2	250.2	256.6	267.2	295.5
271	Office Equipments, Furniture & Fittings	200.6	178.2	250.2	256.6	267.2	295.5
273	Motor Vehicles		450.0				
276	Construction, Renovation and Improvements	99.3	55.0				
Grand Total		21,757.9	24,352.7	36,350.0	36,843.5	37,664.5	39,849.1

255	Department of Petroleum & Energy	255
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Main Program: Executive Services

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

10596	Top Management
10597	Support Services
10598	Minister's Admin Support Services
11951	PNG LNG Support

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

(PBS Code: 25511021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,129.8	946.8	1,260.5
211	Salaries and Allowances	878.9	458.1	771.8
212	Wages	84.0	110.0	110.0
214	Leave fares	0.0	153.0	153.0
215	Retirement Benefits, Pensions, Gratuities	166.9	225.7	225.7
22	Goods & Services	256.7	858.0	1,096.6
222	Travel and Subsistence	47.0	170.0	170.0
223	Office Materials and Supplies	19.4	110.0	100.0
224	Operational Materials and Supplies	29.0	85.0	100.0
225	Transport and Fuel	61.4	190.2	196.6
226	Administrative Consultancy Fees	0.0	35.0	100.0
227	Other Operational Expenses	87.8	207.8	300.0
228	Training	12.1	60.0	130.0
23	Utilities, Rentals and Property Costs	23.0	10.0	33.6
231	Utilities	0.0	0.0	23.6
233	Routine Maintenance	23.0	10.0	10.0
25	Grants Subsidies and Transfers	2.1	16.9	16.9
251	Membership Fees, Subscriptions & Contribution	2.1	16.9	16.9
27	Capital Formation	52.9	310.0	0.0
271	Office Equipments, Furniture & Fittings	10.9	55.0	0.0
273	Motor Vehicles	0.0	250.0	0.0
276	Construction, Renovation and Improvements	42.0	5.0	0.0
GRAND TOTAL		1,464.5	2,141.7	2,407.6

B: Other Data in 2019

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

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

3 Vehicles: 5 units maintained by department.

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

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

(PBS Code: 25511021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,203.8	1,283.1	2,813.8
211	Salaries and Allowances	1,066.3	1,023.5	1,948.5
212	Wages	100.0	0.0	0.0
214	Leave fares	37.5	199.5	505.2
215	Retirement Benefits, Pensions, Gratuities	0.0	60.1	360.1
22	Goods & Services	585.6	1,323.3	2,088.0
222	Travel and Subsistence	45.0	178.3	308.0
223	Office Materials and Supplies	40.0	60.0	50.0
224	Operational Materials and Supplies	39.7	90.0	50.0
225	Transport and Fuel	20.0	200.0	300.0
226	Administrative Consultancy Fees	0.0	450.0	950.0
227	Other Operational Expenses	410.9	280.0	330.0
228	Training	30.0	65.0	100.0
23	Utilities, Rentals and Property Costs	90.0	65.0	15.0
233	Routine Maintenance	90.0	65.0	15.0
25	Grants Subsidies and Transfers	12.0	12.0	12.0
251	Membership Fees, Subscriptions & Contribution	12.0	12.0	12.0
27	Capital Formation	45.5	230.0	50.0
271	Office Equipments, Furniture & Fittings	24.5	15.0	50.0
273	Motor Vehicles	0.0	200.0	0.0
276	Construction, Renovation and Improvements	21.0	15.0	0.0
	GRAND TOTAL	1,936.9	2,913.4	4,978.8

B: Other Data in 2019

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 Receptionist, 20 Admin. Officers.

3 Vehicles: 7 units maintained by department.

4 Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance in 2019.

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

(PBS Code: 25511021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	6.9	7.1	7.1
212	Wages	6.9	7.1	7.1
22	Goods & Services	186.5	285.0	631.2
222	Travel and Subsistence	64.2	115.0	250.0
223	Office Materials and Supplies	29.0	15.0	50.0
224	Operational Materials and Supplies	28.0	15.0	51.0
225	Transport and Fuel	5.3	85.0	150.2
227	Other Operational Expenses	60.0	55.0	130.0
23	Utilities, Rentals and Property Costs	23.0	40.0	50.0
233	Routine Maintenance	23.0	40.0	50.0
27	Capital Formation	28.0	20.0	50.0
271	Office Equipments, Furniture & Fittings	25.0	10.0	50.0
276	Construction, Renovation and Improvements	3.0	10.0	0.0
GRAND TOTAL		244.4	352.1	738.3

B: Other Data in 2019

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.

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

(PBS Code: 25511021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	6,500.0	2,500.0	2,000.0
227	Other Operational Expenses	6,500.0	2,500.0	2,000.0
	GRAND TOTAL	6,500.0	2,500.0	2,000.0

B: Other Data in 2019

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 2019 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.

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

Program: Development and Regulation of Petroleum Resources

Program Objectives:

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

Program Description:

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

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

10600	Petroleum, Exploration, Development and Production Evaluat'n
11626	Expenditure Implementation Committee
12198	Konebada Petroleum Park Authority Operations

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

(PBS Code: 25533011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,891.8	4,012.1	3,113.8
211	Salaries and Allowances	3,999.8	3,393.1	2,588.4
212	Wages	492.5	439.3	339.3
214	Leave fares	139.7	0.0	106.4
215	Retirement Benefits, Pensions, Gratuities	259.8	179.7	79.7
22	Goods & Services	859.2	2,304.0	2,286.7
222	Travel and Subsistence	96.8	533.0	533.7
223	Office Materials and Supplies	57.1	280.0	150.0
224	Operational Materials and Supplies	34.3	280.0	225.0
225	Transport and Fuel	114.2	300.0	300.0
226	Administrative Consultancy Fees	0.0	331.0	250.0
227	Other Operational Expenses	482.8	500.0	568.0
228	Training	74.0	80.0	260.0
23	Utilities, Rentals and Property Costs	62.0	180.0	95.0
231	Utilities	0.0	0.0	35.0
233	Routine Maintenance	62.0	180.0	60.0
27	Capital Formation	83.5	75.0	75.0
271	Office Equipments, Furniture & Fittings	83.5	75.0	75.0
	GRAND TOTAL	5,896.5	6,571.1	5,570.5

B: Other Data in 2019

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 2019 budget quarterly reviews.

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

(PBS Code: 25533012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	621.4	621.6	134.5
211	Salaries and Allowances	0.0	432.7	49.3
212	Wages	421.4	50.0	45.0
214	Leave fares	150.0	38.9	15.2
215	Retirement Benefits, Pensions, Gratuities	50.0	100.0	25.0
22	Goods & Services	55.5	335.3	251.7
222	Travel and Subsistence	7.0	107.0	82.0
223	Office Materials and Supplies	12.3	60.0	30.0
224	Operational Materials and Supplies	11.2	80.0	50.0
225	Transport and Fuel	0.0	25.0	76.4
227	Other Operational Expenses	25.0	63.3	13.3
23	Utilities, Rentals and Property Costs	12.3	5.0	30.0
231	Utilities	0.0	0.0	10.0
233	Routine Maintenance	12.3	5.0	20.0
27	Capital Formation	33.5	0.0	45.0
271	Office Equipments, Furniture & Fittings	33.5	0.0	45.0
	GRAND TOTAL	722.7	961.9	461.2

B: Other Data in 2019

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 2019 budget implementation and quarterly budget reviews.

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

(PBS Code: 25511021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2019

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

Program: Petroleum & Energy

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:

23078 Development of New Petroleum Projects

255	Department of Petroleum & Energy	255
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Project: 23078 Development of New Petroleum Projects

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: A number of petroleum projects approved for development.

255	Department of Petroleum & Energy	255
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

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

Program Description:

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

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

10601	Energy Planning Services
10602	Minor Power Houses
12001	Electricity Management Committee Secretrait
12141	Independent Issues Committee

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

(PBS Code: 25533021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	387.7	367.6	375.7
211	Salaries and Allowances	193.6	271.0	276.0
212	Wages	194.1	0.0	0.0
214	Leave fares	0.0	50.0	53.1
215	Retirement Benefits, Pensions, Gratuities	0.0	46.6	46.6
22	Goods & Services	341.2	518.9	512.2
222	Travel and Subsistence	87.2	100.0	100.0
223	Office Materials and Supplies	31.8	61.8	31.8
224	Operational Materials and Supplies	36.4	25.4	35.4
225	Transport and Fuel	62.5	100.0	100.0
226	Administrative Consultancy Fees	25.0	25.0	95.0
227	Other Operational Expenses	98.3	206.7	150.0
23	Utilities, Rentals and Property Costs	50.8	25.0	25.0
233	Routine Maintenance	50.8	25.0	25.0
25	Grants Subsidies and Transfers	23.7	23.7	23.7
251	Membership Fees, Subscriptions & Contribution	23.7	23.7	23.7
27	Capital Formation	56.5	48.2	30.2
271	Office Equipments, Furniture & Fittings	23.2	23.2	30.2
276	Construction, Renovation and Improvements	33.3	25.0	0.0
	GRAND TOTAL	859.9	983.4	966.8

B: Other Data in 2019

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 2019 quarterly budget reviews.

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

(PBS Code: 25533021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	105.6	146.5	150.0
222	Travel and Subsistence	43.4	70.0	50.0
227	Other Operational Expenses	62.2	76.5	100.0
23	Utilities, Rentals and Property Costs	23.5	33.1	22.5
233	Routine Maintenance	23.5	33.1	22.5
	GRAND TOTAL	129.1	179.6	172.5

B: Other Data in 2019

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess it physical achievements against financial performance during the 2019 quarterly budget reviews.

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

(PBS Code: 25533021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	217.6	223.3
211	Salaries and Allowances	0.0	192.6	192.6
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	30.7
22	Goods & Services	133.7	234.5	186.3
222	Travel and Subsistence	28.8	65.0	91.3
223	Office Materials and Supplies	20.0	40.0	15.0
224	Operational Materials and Supplies	16.0	35.0	25.0
225	Transport and Fuel	38.3	24.5	25.0
227	Other Operational Expenses	30.6	70.0	30.0
23	Utilities, Rentals and Property Costs	21.4	0.0	38.9
231	Utilities	0.0	0.0	13.9
233	Routine Maintenance	21.4	0.0	25.0
GRAND TOTAL		155.1	452.1	448.5

B: Other Data in 2019

Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2019.

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

(PBS Code: 25533021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	834.6	2,297.6	1,605.7
227	Other Operational Expenses	834.6	2,297.6	1,605.7
	GRAND TOTAL	834.6	2,297.6	1,605.7

B: Other Data in 2019

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	2,000.0
227	Other Operational Expenses	1,000.0	0.0	2,000.0
	GRAND TOTAL	1,000.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

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

255	Department of Petroleum & Energy	255
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Primary Health and Hospital Services	14,478.4	16,660.0	16,586.4	17,009.5	17,713.2	19,585.6
Program	Manus Provincial Health Authority	14,478.4	15,685.1	15,844.6	16,248.8	16,921.1	18,709.7
12194	Manus Provincial Health Authority	464.5					
13076	Public Health	3,851.4	4,700.0	4,779.1	4,901.0	5,103.8	5,643.3
13077	Curative Health	6,153.7	6,855.5	6,947.7	7,124.9	7,419.7	8,204.0
13090	Executive Management	434.2	845.1	848.0	869.7	905.6	1,001.4
13091	Corporate Services	3,574.6	3,284.5	3,269.8	3,353.2	3,491.9	3,861.1
Program	Provincial and Rural Health Services		974.9	741.8	760.7	792.2	875.9
10816	Health Function Grant		974.9	741.8	760.7	792.2	875.9
Grand Total		14,478.4	16,660.0	16,586.4	17,009.5	17,713.2	19,585.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	9,774.8	11,896.0	12,214.1	12,525.8	13,043.8	14,422.8
211	Salaries and Allowances	9,216.1	10,600.2	11,234.7	11,521.4	11,998.0	13,266.3
212	Wages	240.6	327.5	231.7	237.6	247.4	273.6
213	Overtime	98.6	44.3	18.0	18.5	19.2	21.3
214	Leave fares	136.4	171.0	171.0	175.4	182.6	201.9
215	Retirement Benefits, Pensions, Gratuities	83.1	753.0	558.7	572.9	596.6	659.7
22	Goods & Services	2,770.9	2,680.8	2,528.0	2,592.6	2,699.7	2,985.1
221	Domestic Travel and Subsistence	248.8	300.0	274.4	281.4	293.0	324.0
223	Office Materials and Supplies	165.0	145.0	143.8	147.5	153.6	169.8
224	Operational Materials and Supplies	603.8	642.7	610.1	625.7	651.5	720.4
225	Transport and Fuel	120.0	145.0	139.2	142.8	148.7	164.4
226	Administrative Consultancy Fees		50.0	50.0	51.3	53.4	59.0
227	Other Operational Expenses	1,454.3	1,328.1	1,242.5	1,274.2	1,326.9	1,467.2
228	Training	179.0	70.0	68.0	69.7	72.6	80.3
23	Utilities, Rentals and Property Costs	568.4	355.1	341.7	350.5	365.0	403.5
232	Rentals of Property	240.0	255.1	244.9	251.2	261.6	289.2
233	Routine Maintenance	328.4	100.0	96.8	99.3	103.4	114.3
25	Grants Subsidies and Transfers	1,030.0	1,566.1	1,333.0	1,367.0	1,423.5	1,574.0
252	Grants/Transfers to Public Authorities	1,030.0	1,566.1	1,333.0	1,367.0	1,423.5	1,574.0
27	Capital Formation	334.2	161.9	169.6	173.9	181.1	200.3
271	Office Equipments, Furniture & Fittings	155.0	90.0	101.0	103.6	107.9	119.3
275	Plant, Equipment & Machinery	179.2	71.9	68.6	70.3	73.2	81.0
Grand Total		14,478.3	16,659.9	16,586.4	17,009.8	17,713.1	19,585.7

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

Program: Manus Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

12194	Manus Provincial Health Authority
13076	Public Health
13077	Curative Health
13090	Executive Management
13091	Corporate Services

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

(PBS Code: 25622011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	432.4	0.0	0.0
211	Salaries and Allowances	333.8	0.0	0.0
213	Overtime	98.6	0.0	0.0
22	Goods & Services	32.1	0.0	0.0
227	Other Operational Expenses	32.1	0.0	0.0
	GRAND TOTAL	464.5	0.0	0.0

B: Other Data in 2019

256	Manus Provincial Health Authority	256
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Activity: 13076 Public Health

(PBS Code: 25622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,821.4	3,908.8	4,019.5
211	Salaries and Allowances	2,650.3	3,691.2	3,834.1
212	Wages	116.6	107.6	107.6
214	Leave fares	28.4	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	26.1	70.0	37.8
22	Goods & Services	0.0	200.0	168.4
221	Domestic Travel and Subsistence	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	50.0	50.0
227	Other Operational Expenses	0.0	140.0	108.4
25	Grants Subsidies and Transfers	1,030.0	591.2	591.2
252	Grants/Transfers to Public Authorities	1,030.0	591.2	591.2
	GRAND TOTAL	3,851.4	4,700.0	4,779.1

B: Other Data in 2019

1. Staffing: 89 - Staff on Strength

256	Manus Provincial Health Authority	256
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Activity: 13077 Curative Health

(PBS Code: 25622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,163.6	5,586.3	5,734.2
211	Salaries and Allowances	4,045.0	4,930.0	5,223.7
213	Overtime	0.0	8.0	8.0
214	Leave fares	70.4	70.0	70.0
215	Retirement Benefits, Pensions, Gratuities	48.2	578.3	432.5
22	Goods & Services	1,635.7	1,177.3	1,122.0
221	Domestic Travel and Subsistence	113.8	100.0	96.0
223	Office Materials and Supplies	70.0	80.0	76.8
224	Operational Materials and Supplies	262.7	270.0	250.2
225	Transport and Fuel	0.0	50.0	48.0
227	Other Operational Expenses	1,118.2	657.3	631.0
228	Training	71.0	20.0	20.0
23	Utilities, Rentals and Property Costs	124.4	20.0	20.0
233	Routine Maintenance	124.4	20.0	20.0
27	Capital Formation	230.0	71.9	71.4
271	Office Equipments, Furniture & Fittings	80.0	20.0	20.0
275	Plant, Equipment & Machinery	150.0	51.9	51.4
	GRAND TOTAL	6,153.7	6,855.5	6,947.6

B: Other Data in 2019

1. Staffing: 86 - Staff on Strength

2. Vacancies: 53

3. Vehicles: 1 - Maintained by the Agency

256	Manus Provincial Health Authority	256
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Activity: 13090 Executive Management

(PBS Code: 25622011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	21.1	554.3	568.9
211	Salaries and Allowances	0.0	486.7	501.3
214	Leave fares	14.7	14.0	14.0
215	Retirement Benefits, Pensions, Gratuities	6.4	53.6	53.6
22	Goods & Services	392.3	270.8	246.1
221	Domestic Travel and Subsistence	55.0	75.0	58.0
223	Office Materials and Supplies	25.0	15.0	19.0
224	Operational Materials and Supplies	8.3	0.0	0.0
226	Administrative Consultancy Fees	0.0	50.0	50.0
227	Other Operational Expenses	304.0	130.8	119.1
27	Capital Formation	20.8	20.0	33.0
271	Office Equipments, Furniture & Fittings	20.8	20.0	33.0
GRAND TOTAL		434.2	845.1	848.0

B: Other Data in 2019

1. Staffing: 8 - Staff on Strength

2. Vehicles: 1 - Maintained by the Agency

256	Manus Provincial Health Authority	256
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Activity: 13091 Corporate Services

(PBS Code: 25622011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,336.4	1,846.6	1,891.5
211	Salaries and Allowances	2,187.1	1,492.3	1,675.6
212	Wages	124.0	219.9	124.1
213	Overtime	0.0	36.3	10.0
214	Leave fares	22.9	47.0	47.0
215	Retirement Benefits, Pensions, Gratuities	2.4	51.1	34.8
22	Goods & Services	710.8	1,032.7	991.4
221	Domestic Travel and Subsistence	80.0	115.0	110.4
223	Office Materials and Supplies	70.0	50.0	48.0
224	Operational Materials and Supplies	332.8	322.7	309.8
225	Transport and Fuel	120.0	95.0	91.2
227	Other Operational Expenses	0.0	400.0	384.0
228	Training	108.0	50.0	48.0
23	Utilities, Rentals and Property Costs	444.0	335.1	321.7
232	Rentals of Property	240.0	255.1	244.9
233	Routine Maintenance	204.0	80.0	76.8
27	Capital Formation	83.4	70.0	65.2
271	Office Equipments, Furniture & Fittings	54.2	50.0	48.0
275	Plant, Equipment & Machinery	29.2	20.0	17.2
	GRAND TOTAL	3,574.6	3,284.4	3,269.8

B: Other Data in 2019

1. Staffing: 34 - Staff on Strength

2. Vacancies: 59

3. Vehicles: 2 - Maintained by the Agency

256	Manus Provincial Health Authority	256
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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

256	Manus Provincial Health Authority	256
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Activity: 10816 Health Function Grant

(PBS Code: 25622011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	974.9	741.8
252	Grants/Transfers to Public Authorities	0.0	974.9	741.8
	GRAND TOTAL	0.0	974.9	741.8

B: Other Data in 2019

Health Function Grant is transferred from Manus Provincial Government to MPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Public - Private Partnership Policy	4,465.3	1,981.3	2,034.8	2,086.7	2,173.0	2,402.7
Program	General Administrative Services	69.7					
12163	Advisory	69.7					
Program	Policy Formulation and General Administration	73.1					
12164	Policy	73.1					
Program	Information Technology	61.2					
12156	Information Communication Technology	61.2					
Program	Ministerial Support	39.4					
12166	Ministerial Support	39.4					
Program	Policy, Planning and Coordination	4,058.6	1,981.3	2,034.8	2,086.7	2,173.0	2,402.7
11705	Top Management	3,365.8	1,981.3	2,034.8	2,086.7	2,173.0	2,402.7
12161	Finance and Administration	557.5					
12162	Special projects	65.8					
12165	Legislation	69.5					
Program	Human Resource Development	163.3					
12155	Human Resource Management	163.3					
Grand Total		4,465.3	1,981.3	2,034.8	2,086.7	2,173.0	2,402.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	2,054.5	1,981.3	2,034.8	2,086.8	2,173.0	2,402.7
211	Salaries and Allowances	1,226.7	1,781.5	1,835.0	1,881.8	1,959.6	2,166.8
212	Wages	711.8	100.0	100.0	102.6	106.8	118.1
214	Leave fares	36.7	49.8	49.8	51.1	53.2	58.8
215	Retirement Benefits, Pensions, Gratuities	79.3	50.0	50.0	51.3	53.4	59.0
22	Goods & Services	2,251.1					
221	Domestic Travel and Subsistence	33.6					
222	Travel and Subsistence	389.8					
223	Office Materials and Supplies	70.8					
224	Operational Materials and Supplies	37.4					
225	Transport and Fuel	29.0					
226	Administrative Consultancy Fees	941.0					
227	Other Operational Expenses	648.9					
228	Training	100.6					
23	Utilities, Rentals and Property Costs	109.7					
232	Rentals of Property	44.0					
233	Routine Maintenance	65.7					
27	Capital Formation	49.9					
271	Office Equipments, Furniture & Fittings	49.9					
Grand Total		4,465.2	1,981.3	2,034.8	2,086.8	2,173.0	2,402.7

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

Program: General Administrative Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with its established task and responsibilities.

Program Description:

Provision of services in support of departments programs including finance and accounting, budgeting, personnel management, training and staff development, state visit services, maintenance of Mirigini House and operations of the government aircraft.

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

12163 Advisory

257	Department of Public Enterprises	257
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Activity: 12163 Advisory

(PBS Code: 25737021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	69.7	0.0	0.0
222	Travel and Subsistence	29.7	0.0	0.0
227	Other Operational Expenses	40.0	0.0	0.0
	GRAND TOTAL	69.7	0.0	0.0

B: Other Data in 2019

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

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation.

Program Description:

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

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

12164 Policy

257	Department of Public Enterprises	257
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Activity: 12164 Policy

(PBS Code: 25737021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	73.1	0.0	0.0
221	Domestic Travel and Subsistence	33.6	0.0	0.0
227	Other Operational Expenses	39.5	0.0	0.0
	GRAND TOTAL	73.1	0.0	0.0

B: Other Data in 2019

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

Program: Information Technology

Program Objectives:

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

Program Description:

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

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

12156 Information Communication Technology

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

(PBS Code: 25737021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	61.2	0.0	0.0
222	Travel and Subsistence	23.0	0.0	0.0
227	Other Operational Expenses	38.2	0.0	0.0
	GRAND TOTAL	61.2	0.0	0.0

B: Other Data in 2019

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

Program: Ministerial Support

Program Objectives:

To provide support to the Minister for Petroleum & Energy

Program Description:

Provision of advise and support to the Minister

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

12166 Ministerial Support

257	Department of Public Enterprises	257
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Activity: 12166 Ministerial Support

(PBS Code: 25737021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	39.4	0.0	0.0
222	Travel and Subsistence	8.1	0.0	0.0
227	Other Operational Expenses	31.3	0.0	0.0
	GRAND TOTAL	39.4	0.0	0.0

B: Other Data in 2019

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

Program: Policy, Planning and Coordination

Program Objectives:

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

Program Description:

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

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

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

257	Department of Public Enterprises	257
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Activity: 11705 Top Management

(PBS Code: 25737021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,054.5	1,981.3	2,034.8
211	Salaries and Allowances	1,226.7	1,781.5	1,835.0
212	Wages	711.8	100.0	100.0
214	Leave fares	36.7	49.8	49.8
215	Retirement Benefits, Pensions, Gratuities	79.3	50.0	50.0
22	Goods & Services	1,311.3	0.0	0.0
222	Travel and Subsistence	210.4	0.0	0.0
226	Administrative Consultancy Fees	941.0	0.0	0.0
227	Other Operational Expenses	159.9	0.0	0.0
GRAND TOTAL		3,365.8	1,981.3	2,034.8

B: Other Data in 2019

1. Footnote: This Department was abolished in 2018 and administration process have been completed already. Personnel Emoluments provided here is to cater for Secretary and his permanent staffs who are on mainstream payroll.

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

(PBS Code: 25737021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	397.9	0.0	0.0
222	Travel and Subsistence	35.2	0.0	0.0
223	Office Materials and Supplies	70.8	0.0	0.0
224	Operational Materials and Supplies	37.4	0.0	0.0
225	Transport and Fuel	29.0	0.0	0.0
227	Other Operational Expenses	225.5	0.0	0.0
23	Utilities, Rentals and Property Costs	109.7	0.0	0.0
232	Rentals of Property	44.0	0.0	0.0
233	Routine Maintenance	65.7	0.0	0.0
27	Capital Formation	49.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	49.9	0.0	0.0
GRAND TOTAL		557.5	0.0	0.0

B: Other Data in 2019

257	Department of Public Enterprises	257
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Activity: 12162 Special projects

(PBS Code: 25737021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	65.8	0.0	0.0
222	Travel and Subsistence	26.0	0.0	0.0
227	Other Operational Expenses	39.8	0.0	0.0
	GRAND TOTAL	65.8	0.0	0.0

B: Other Data in 2019

257	Department of Public Enterprises	257
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Activity: 12165 Legislation

(PBS Code: 25737021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	69.5	0.0	0.0
222	Travel and Subsistence	31.4	0.0	0.0
227	Other Operational Expenses	38.1	0.0	0.0
	GRAND TOTAL	69.5	0.0	0.0

B: Other Data in 2019

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

Program: Human Resource Development

Program Objectives:

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

Program Description:

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

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

12155 Human Resource Management

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

(PBS Code: 25737021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	163.3	0.0	0.0
222	Travel and Subsistence	26.1	0.0	0.0
227	Other Operational Expenses	36.6	0.0	0.0
228	Training	100.6	0.0	0.0
	GRAND TOTAL	163.3	0.0	0.0

B: Other Data in 2019

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Central Computer Services	3,131.6	2,557.3	2,850.4	2,923.1	3,044.0	3,365.8
Program	State Enterprises and Communication	3,131.6	2,557.3	2,850.4	2,923.1	3,044.0	3,365.8
10603	Office of Information & Communication	2,943.1	2,223.1	2,399.5	2,460.7	2,562.5	2,833.4
10604	Minister's Admin Support Services	188.5	334.2	450.9	462.4	481.5	532.4
Main Program	Construction Regulation and Technical Services			5,000.0	5,000.0	5,000.0	5,000.0
Program	General Administrative Services			5,000.0	5,000.0	5,000.0	5,000.0
23113	IGIS Roll-Out Program - (E- Government)			5,000.0	5,000.0	5,000.0	5,000.0
Grand Total		3,131.6	2,557.3	7,850.4	7,923.1	8,044.0	8,365.8

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	1,786.6	1,405.3	1,444.4	1,481.1	1,542.5	1,705.5
211	Salaries and Allowances	1,666.0	1,302.3	1,304.6	1,337.8	1,393.2	1,540.5
215	Retirement Benefits, Pensions, Gratuities	120.6	103.0	139.8	143.3	149.3	165.0
22	Goods & Services	1,297.4	1,122.1	1,376.1	1,411.0	1,469.5	1,624.9
222	Travel and Subsistence	202.6	413.8	319.8	327.9	341.5	377.6
223	Office Materials and Supplies	8.2	35.0	60.0	61.5	64.1	70.8
224	Operational Materials and Supplies	12.4	25.7	151.9	155.7	162.2	179.3
225	Transport and Fuel	25.5	96.2	119.2	122.2	127.3	140.8
227	Other Operational Expenses	1,008.3	501.2	685.0	702.5	731.5	808.9
228	Training	40.4	50.2	40.2	41.2	42.9	47.5
23	Utilities, Rentals and Property Costs	20.2	20.0	20.0	20.5	21.4	23.6
233	Routine Maintenance	20.2	20.0	20.0	20.5	21.4	23.6
27	Capital Formation	27.2	10.0	5,010.0	5,010.3	5,010.7	5,011.8
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipments, Furniture & Fittings	27.2	10.0	10.0	10.3	10.7	11.8
276	Construction, Renovation and Improvements			5,000.0			
Grand Total		3,131.4	2,557.4	7,850.5	7,922.9	8,044.1	8,365.8

258	Department of Information and Communication	258
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Main Program: Central Computer Services

Program: State Enterprises and Communication

Program Objectives:

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

Program Description:

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

This program consists of 2 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

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

(PBS Code: 25839011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,786.6	1,405.3	1,444.4
211	Salaries and Allowances	1,666.0	1,302.3	1,304.6
215	Retirement Benefits, Pensions, Gratuities	120.6	103.0	139.8
22	Goods & Services	1,114.3	787.9	925.2
222	Travel and Subsistence	152.6	130.8	206.8
223	Office Materials and Supplies	8.2	35.0	60.0
224	Operational Materials and Supplies	6.7	25.7	55.0
225	Transport and Fuel	19.2	66.2	113.2
227	Other Operational Expenses	887.2	480.0	450.0
228	Training	40.4	50.2	40.2
23	Utilities, Rentals and Property Costs	14.9	20.0	20.0
233	Routine Maintenance	14.9	20.0	20.0
27	Capital Formation	27.2	10.0	10.0
271	Office Equipments, Furniture & Fittings	27.2	10.0	10.0
	GRAND TOTAL	2,943.0	2,223.2	2,399.6

B: Other Data in 2019

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 2019.

Footnote: DIC has additional increase of K0.3m for G&S to cater for ministers office.

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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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	183.1	334.2	450.9
222	Travel and Subsistence	49.9	283.0	113.0
224	Operational Materials and Supplies	5.7	0.0	96.9
225	Transport and Fuel	6.3	30.0	6.0
227	Other Operational Expenses	121.2	21.2	235.0
23	Utilities, Rentals and Property Costs	5.3	0.0	0.0
233	Routine Maintenance	5.3	0.0	0.0
	GRAND TOTAL	188.4	334.2	450.9

B: Other Data in 2019

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

2. Performance Indicators: To be provided during the first quarter of 2019.

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 2019 both international and domestic and other operational expenses.

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Main Program: Construction Regulation and Technical 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:

23113 IGIS Roll-Out Program - (E- Government)

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Project: 23113 IGIS Roll-Out Program - (E- Government)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue:

Project wholly funded by GoPNG cash item of K5.00 million.

2. Performance indicators:

E-Government system improved and relevant policies developed and sustained nationwide.

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Construction Regulation and Technical Services	2,862.1	3,089.6	5,185.1	5,317.4	5,537.4	6,122.7
Program	Direction and Co-ordination Services	2,314.0	2,684.1	5,185.1	5,317.4	5,537.4	6,122.7
10606	Office of the Secretary	1,421.9	1,954.0	3,910.7	4,010.4	4,176.3	4,617.8
10607	Office of the DS (Technical)	297.0	250.5	524.1	537.5	559.7	618.9
10608	Internal Audit Services	209.0	186.4	260.5	267.2	278.2	307.7
10609	Office of the DS (Policy & Planning)	345.4	255.6	329.9	338.3	352.3	389.5
10610	Legal Services	40.7	37.6	159.9	164.0	170.8	188.8
Program	Policy and Planning	548.1	405.5				
12142	Transport Security Policy Unit	548.1	405.5				
Main Program	Road Transport Services	7,753.9	7,427.4	111,862.8	87,037.9	87,329.1	88,103.8
Program	Finance and General Administration	2,815.5	2,973.4	3,578.4	3,669.7	3,821.5	4,225.4
10612	FAD (Finance & Gen Admin)	554.9	630.0	711.8	730.0	760.2	840.5
10613	Accounting Services	562.9	490.0	641.4	657.8	685.0	757.4
10614	Personnel Management	945.2	1,210.5	1,585.7	1,626.1	1,693.4	1,872.4
10615	Human Resources Development	248.6	152.9				
10616	Management Information Systems	346.4	216.0	417.8	428.5	446.2	493.3
11627	Co-Orporate Affairs Branch	157.5	274.0	221.7	227.4	236.8	261.8
Program	Land Transport	2,360.9	1,871.3	1,650.6	1,692.8	1,762.8	1,949.2
10623	Policy Development	93.8	353.2	334.9	343.4	357.6	395.4
10624	FAS Policy Development	967.3	628.2	343.2	352.0	366.6	405.3
10625	Sector Policy	1,130.9	818.8	705.9	723.9	753.9	833.6
10626	Legislative Reform	168.9	71.1	266.6	273.4	284.8	314.9
Program	Policy and Planning	2,262.2	2,263.8	1,314.9	1,348.4	1,404.2	1,552.6
10617	FAS (Policy & Research)	258.5	195.6	168.1	172.4	179.5	198.5
10618	Strategic Policy Development	487.3	629.1	424.3	435.1	453.1	501.0
10620	FAS (Planning & Coordination)	243.4	216.5	319.2	327.3	340.8	376.9
10621	Integrated Transport Planning	436.4	462.1				
10622	Coordination & Monitoring	182.4	207.3	403.3	413.6	430.7	476.3
11998	Rural Transport Infrastructure Development	654.2	553.2				
Program	Top Management - Office of Transport	315.3	318.9	318.9	327.0	340.6	376.6
10611	Office of the Minister for Transport	315.3	318.9	318.9	327.0	340.6	376.6
Program	Construction and Upgrading of National Roads			5,000.0	10,000.0	10,000.0	10,000.0
23111	Missing Link Road (Central - MBP)			5,000.0	10,000.0	10,000.0	10,000.0
Program	Provincial Roads Transport Support			100,000.0	70,000.0	70,000.0	70,000.0
23167	Re-establish District Plan & Transport Division			100,000.0	70,000.0	70,000.0	70,000.0
Main Program	Water Transport Services	1,577.6	41,485.8	21,666.7	96,709.3	96,780.0	96,968.1
Program	Sea Transport Services			12,000.0	15,000.0	15,000.0	15,000.0
23110	NGI Transport Connectivity Project			2,000.0	5,000.0	5,000.0	5,000.0

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	2017	2018	2019	2020	2021	2022
23112	National Shipping Service			10,000.0	10,000.0	10,000.0	10,000.0
Program	Water Transport Regulation and Operation	1,577.6	1,485.8	1,666.7	1,709.3	1,780.0	1,968.1
10627	FAD (Water Transport)	241.8	301.4	272.3	279.3	290.8	321.6
10629	Maritime Transport Industry	563.7	619.2	648.0	664.5	692.0	765.2
11629	Maritime Security Services	772.1	565.2	746.4	765.5	797.1	881.4
Program	Sea Transport Services		40,000.0	8,000.0	80,000.0	80,000.0	80,000.0
22934	Wewak Wharf Development		10,000.0	2,000.0	20,000.0	20,000.0	20,000.0
22935	Vanimo Wharf Development		10,000.0	2,000.0	20,000.0	20,000.0	20,000.0
23003	Manus Wharf Development		10,000.0	2,000.0	20,000.0	20,000.0	20,000.0
23004	Kikori Wharf Development		10,000.0	2,000.0	20,000.0	20,000.0	20,000.0
Main Program	Air Transport Services	470.1	752.9	767.2	786.8	819.4	906.0
Program	Air Transport Systems Management	470.1	752.9	767.2	786.8	819.4	906.0
10631	FAD (ASI & ATR)	64.1	299.9	207.7	213.0	221.8	245.3
10633	Air Transport Licensing	406.0	453.0	559.5	573.8	597.5	660.7
Main Program	Weather Forecasting	2,650.2	2,063.5	2,176.4	2,231.9	2,324.3	2,569.9
Program	Meteorological Services	2,650.2	2,063.5	2,176.4	2,231.9	2,324.3	2,569.9
10634	Meteorological Data Collection & Reporting	2,650.2	2,063.5	2,176.4	2,231.9	2,324.3	2,569.9
Grand Total		15,313.9	54,819.2	141,658.2	192,083.3	192,790.0	194,670.5

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	10,159.7	9,821.2	11,860.0	12,162.6	12,665.7	14,004.6
211	Salaries and Allowances	9,498.1	8,769.0	9,460.4	9,701.8	10,103.1	11,171.1
212	Wages	195.4	396.6	209.5	214.8	223.7	247.4
213	Overtime			900.0	923.0	961.1	1,062.7
214	Leave fares	192.1	151.4	450.0	461.5	480.6	531.4
215	Retirement Benefits, Pensions, Gratuities	274.1	504.2	840.1	861.5	897.2	992.0
22	Goods & Services	4,669.9	8,369.7	104,319.0	154,429.1	154,612.3	155,099.9
220	Goods & Services				150,000.0	150,000.0	150,000.0
222	Travel and Subsistence	881.7	661.0	499.5	512.3	533.4	589.8
223	Office Materials and Supplies	281.7	385.1	301.7	309.3	322.1	356.2
224	Operational Materials and Supplies	436.0	315.7	196.7	201.7	210.1	232.3
225	Transport and Fuel	367.8	672.4	377.4	387.0	403.0	445.6
227	Other Operational Expenses	2,512.9	6,272.5	102,821.5	2,893.5	3,013.2	3,331.8
228	Training	189.8	63.0	122.2	125.3	130.5	144.2
23	Utilities, Rentals and Property Costs	269.3	191.3	122.8	126.0	131.2	145.0
233	Routine Maintenance	269.3	191.3	122.8	126.0	131.2	145.0
25	Grants Subsidies and Transfers	7.0	9.5	7.5	7.7	8.0	8.9
251	Membership Fees, Subscriptions & Contribution	7.0	9.5	7.5	7.7	8.0	8.9
27	Capital Formation	208.2	36,427.7	25,349.0	25,357.9	25,372.7	25,412.1
270	Capital Formation				25,000.0	25,000.0	25,000.0
271	Office Equipments, Furniture & Fittings	208.2	177.7	99.0	101.5	105.7	116.9
273	Motor Vehicles		250.0	250.0	256.4	267.0	295.2
276	Construction, Renovation and Improvements		36,000.0	25,000.0			
Grand Total		15,314.1	54,819.4	141,658.3	192,083.3	192,789.9	194,670.5

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

Program: Direction and Co-ordination Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25935011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	545.4	463.1	2,419.7
211	Salaries and Allowances	473.7	364.8	2,348.5
214	Leave fares	5.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	66.1	98.3	71.2
22	Goods & Services	849.6	1,461.0	1,461.0
222	Travel and Subsistence	133.4	100.0	100.0
223	Office Materials and Supplies	33.8	20.0	20.0
224	Operational Materials and Supplies	4.3	20.0	20.0
225	Transport and Fuel	29.9	40.0	40.0
227	Other Operational Expenses	648.2	1,281.0	1,281.0
23	Utilities, Rentals and Property Costs	12.8	15.0	15.0
233	Routine Maintenance	12.8	15.0	15.0
25	Grants Subsidies and Transfers	2.1	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	2.1	5.0	5.0
27	Capital Formation	12.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	12.0	10.0	10.0
	GRAND TOTAL	1,421.9	1,954.1	3,910.7

B: Other Data in 2019

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 2019.

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

(PBS Code: 25935011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	222.5	221.4	449.9
211	Salaries and Allowances	195.8	197.5	426.8
214	Leave fares	2.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	24.0	23.9	23.1
22	Goods & Services	60.4	29.2	74.2
222	Travel and Subsistence	27.7	8.0	8.0
223	Office Materials and Supplies	4.3	0.0	0.0
224	Operational Materials and Supplies	2.1	0.0	0.0
225	Transport and Fuel	8.4	9.2	9.2
227	Other Operational Expenses	17.9	12.0	57.0
23	Utilities, Rentals and Property Costs	12.4	0.0	0.0
233	Routine Maintenance	12.4	0.0	0.0
27	Capital Formation	1.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	1.7	0.0	0.0
	GRAND TOTAL	297.0	250.6	524.1

B: Other Data in 2019

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

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by January 2019.

259	Department of Transport	259
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Activity: 10608 Internal Audit Services

(PBS Code: 25935011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	180.2	173.5	227.7
211	Salaries and Allowances	161.0	154.3	211.0
215	Retirement Benefits, Pensions, Gratuities	19.2	19.2	16.7
22	Goods & Services	28.8	10.7	32.9
222	Travel and Subsistence	14.1	0.0	0.0
223	Office Materials and Supplies	2.1	1.6	1.6
224	Operational Materials and Supplies	3.4	2.7	2.7
227	Other Operational Expenses	9.2	6.4	28.6
23	Utilities, Rentals and Property Costs	0.0	1.0	0.0
233	Routine Maintenance	0.0	1.0	0.0
27	Capital Formation	0.0	1.2	0.0
271	Office Equipments, Furniture & Fittings	0.0	1.2	0.0
GRAND TOTAL		209.0	186.4	260.6

B: Other Data in 2019

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 2019 quarterly budget reviews.

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

(PBS Code: 25935011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	214.8	206.4	210.6
211	Salaries and Allowances	202.9	182.5	187.5
215	Retirement Benefits, Pensions, Gratuities	11.9	23.9	23.1
22	Goods & Services	125.4	49.2	109.2
222	Travel and Subsistence	69.5	15.0	25.0
223	Office Materials and Supplies	4.3	0.0	10.0
224	Operational Materials and Supplies	3.4	0.0	10.0
225	Transport and Fuel	12.8	9.2	19.2
227	Other Operational Expenses	35.4	25.0	45.0
23	Utilities, Rentals and Property Costs	2.1	0.0	10.0
233	Routine Maintenance	2.1	0.0	10.0
27	Capital Formation	3.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	3.0	0.0	0.0
GRAND TOTAL		345.3	255.6	329.8

B: Other Data in 2019

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 2019 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10610 Legal Services

(PBS Code: 25935011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	26.3	26.4	148.7
211	Salaries and Allowances	26.3	26.4	134.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.5
22	Goods & Services	14.4	11.2	11.2
222	Travel and Subsistence	1.4	0.0	0.0
223	Office Materials and Supplies	4.3	0.0	0.0
225	Transport and Fuel	2.1	0.0	0.0
227	Other Operational Expenses	6.6	11.2	11.2
	GRAND TOTAL	40.7	37.6	159.9

B: Other Data in 2019

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

2. Performance Indicators: To be provided by agency during the 2019 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Finance and General Administration

Program Objectives:

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

Program Description:

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

This program consists of 6 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-Corporate Affairs Branch

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

(PBS Code: 25936012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	147.2	143.1	174.8
211	Salaries and Allowances	138.7	126.0	155.8
215	Retirement Benefits, Pensions, Gratuities	8.5	17.1	19.0
22	Goods & Services	396.7	203.6	253.6
222	Travel and Subsistence	40.9	55.0	55.0
223	Office Materials and Supplies	7.7	0.0	0.0
224	Operational Materials and Supplies	53.6	45.0	45.0
225	Transport and Fuel	21.1	25.0	25.0
227	Other Operational Expenses	273.4	78.6	128.6
23	Utilities, Rentals and Property Costs	7.3	19.8	19.8
233	Routine Maintenance	7.3	19.8	19.8
25	Grants Subsidies and Transfers	2.7	1.5	1.5
251	Membership Fees, Subscriptions & Contribution	2.7	1.5	1.5
27	Capital Formation	1.0	262.0	262.0
271	Office Equipments, Furniture & Fittings	1.0	12.0	12.0
273	Motor Vehicles	0.0	250.0	250.0
	GRAND TOTAL	554.9	630.0	711.7

B: Other Data in 2019

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 2019 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10613 Accounting Services

(PBS Code: 25936012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	453.6	446.0	527.5
211	Salaries and Allowances	444.3	431.2	499.8
214	Leave fares	1.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	7.4	14.8	27.7
22	Goods & Services	87.1	34.9	104.9
222	Travel and Subsistence	7.0	5.0	5.0
223	Office Materials and Supplies	34.5	7.9	7.9
225	Transport and Fuel	15.0	5.0	5.0
227	Other Operational Expenses	30.6	17.0	87.0
23	Utilities, Rentals and Property Costs	4.0	3.0	3.0
233	Routine Maintenance	4.0	3.0	3.0
25	Grants Subsidies and Transfers	1.2	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	1.2	1.0	1.0
27	Capital Formation	17.1	5.0	5.0
271	Office Equipments, Furniture & Fittings	17.1	5.0	5.0
	GRAND TOTAL	563.0	489.9	641.4

B: Other Data in 2019

- Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.
- Vehicles: 1 Unit maintained by department.
- Performance Indicators: To be provided by agency during the 2019 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10614 Personnel Management

(PBS Code: 25936012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	888.6	1,148.0	1,418.9
211	Salaries and Allowances	684.1	585.2	705.4
212	Wages	158.1	396.6	209.5
214	Leave fares	39.0	151.4	450.0
215	Retirement Benefits, Pensions, Gratuities	7.4	14.8	54.0
22	Goods & Services	41.7	60.4	164.8
223	Office Materials and Supplies	15.0	12.6	14.6
224	Operational Materials and Supplies	8.3	2.0	0.0
225	Transport and Fuel	10.7	10.0	10.0
227	Other Operational Expenses	7.7	35.8	88.0
228	Training	0.0	0.0	52.2
23	Utilities, Rentals and Property Costs	5.4	1.0	0.0
233	Routine Maintenance	5.4	1.0	0.0
27	Capital Formation	9.6	1.0	2.0
271	Office Equipments, Furniture & Fittings	9.6	1.0	2.0
	GRAND TOTAL	945.3	1,210.4	1,585.7

B: Other Data in 2019

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 2019 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10615 Human Resources Development

(PBS Code: 25936012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	113.1	144.9	0.0
211	Salaries and Allowances	110.5	144.9	0.0
214	Leave fares	2.6	0.0	0.0
22	Goods & Services	129.6	5.0	0.0
222	Travel and Subsistence	10.8	0.0	0.0
223	Office Materials and Supplies	4.3	0.0	0.0
225	Transport and Fuel	6.3	0.0	0.0
227	Other Operational Expenses	12.0	5.0	0.0
228	Training	96.2	0.0	0.0
23	Utilities, Rentals and Property Costs	5.0	2.0	0.0
233	Routine Maintenance	5.0	2.0	0.0
27	Capital Formation	1.0	1.0	0.0
271	Office Equipments, Furniture & Fittings	1.0	1.0	0.0
GRAND TOTAL		248.7	152.9	0.0

B: Other Data in 2019

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

2. Performance Indicators: To be provided by agency during the 2019 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10616 Management Information Systems

(PBS Code: 25936012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	158.9	135.3	307.1
211	Salaries and Allowances	158.9	135.3	292.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.5
22	Goods & Services	161.5	70.7	100.7
223	Office Materials and Supplies	3.2	0.0	0.0
224	Operational Materials and Supplies	1.9	2.0	2.0
225	Transport and Fuel	1.9	5.0	5.0
227	Other Operational Expenses	154.5	63.7	93.7
23	Utilities, Rentals and Property Costs	26.0	10.0	10.0
233	Routine Maintenance	26.0	10.0	10.0
GRAND TOTAL		346.4	216.0	417.8

B: Other Data in 2019

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

2. Performance Indicators: To be provided by January 2019.

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

(PBS Code: 25936012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	136.7	142.4	196.7
211	Salaries and Allowances	119.2	121.2	182.2
214	Leave fares	10.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	6.8	21.2	14.5
22	Goods & Services	20.7	131.6	25.0
222	Travel and Subsistence	2.1	0.0	0.0
223	Office Materials and Supplies	8.1	0.0	0.0
224	Operational Materials and Supplies	2.7	27.0	5.0
225	Transport and Fuel	5.1	50.0	10.0
227	Other Operational Expenses	2.7	54.6	10.0
GRAND TOTAL		157.4	274.0	221.7

B: Other Data in 2019

1. Staffing: 3 SOS - Managerial 1, Admin Assistant 2.
2. Performance indicators: To be provided in the first quarter review of 2019.
3. Footnote: To cater for increase in restructure of K1,775,706

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

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

Program Description:

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

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

10623	Policy Development
10624	FAS Policy Development
10625	Sector Policy
10626	Legislative Reform

259	Department of Transport	259
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Activity: 10623 Policy Development

(PBS Code: 25936014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	44.5	157.1	259.4
211	Salaries and Allowances	4.1	140.0	236.3
212	Wages	37.3	0.0	0.0
214	Leave fares	3.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.1	23.1
22	Goods & Services	45.0	144.1	75.4
222	Travel and Subsistence	6.4	32.0	7.0
223	Office Materials and Supplies	1.7	26.1	0.0
224	Operational Materials and Supplies	1.3	26.0	0.0
225	Transport and Fuel	5.1	55.0	5.1
227	Other Operational Expenses	30.5	5.0	63.3
23	Utilities, Rentals and Property Costs	1.3	26.0	0.0
233	Routine Maintenance	1.3	26.0	0.0
27	Capital Formation	3.0	26.0	0.0
271	Office Equipments, Furniture & Fittings	3.0	26.0	0.0
	GRAND TOTAL	93.8	353.2	334.8

B: Other Data in 2019

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 2019 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10624 FAS Policy Development

(PBS Code: 25936014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	446.4	377.7	142.7
211	Salaries and Allowances	431.5	355.5	123.7
215	Retirement Benefits, Pensions, Gratuities	14.9	22.2	19.0
22	Goods & Services	483.1	238.0	200.5
222	Travel and Subsistence	56.0	80.0	62.5
223	Office Materials and Supplies	33.3	13.0	23.0
224	Operational Materials and Supplies	42.8	20.0	0.0
225	Transport and Fuel	42.9	25.0	15.0
227	Other Operational Expenses	308.1	100.0	100.0
23	Utilities, Rentals and Property Costs	6.8	5.5	0.0
233	Routine Maintenance	6.8	5.5	0.0
25	Grants Subsidies and Transfers	0.0	2.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	0.0
27	Capital Formation	31.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	31.0	5.0	0.0
	GRAND TOTAL	967.3	628.2	343.2

B: Other Data in 2019

1. Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.
2. Labourers: 5 Casuals.
3. Vehicles: 1 Unit maintained by department.
4. Revenue: Funds to be collected and deposited into CRF.
5. Performance Indicators: To be provided by the department during the 2019 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10625 Sector Policy

(PBS Code: 25936014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,028.8	772.9	660.0
211	Salaries and Allowances	1,012.2	750.7	606.0
215	Retirement Benefits, Pensions, Gratuities	16.6	22.2	54.0
22	Goods & Services	91.7	42.9	45.9
222	Travel and Subsistence	8.5	10.0	12.0
223	Office Materials and Supplies	11.7	10.0	10.0
224	Operational Materials and Supplies	20.8	2.0	0.0
225	Transport and Fuel	7.9	5.9	5.9
227	Other Operational Expenses	42.8	15.0	18.0
23	Utilities, Rentals and Property Costs	6.6	1.5	0.0
233	Routine Maintenance	6.6	1.5	0.0
27	Capital Formation	3.8	1.5	0.0
271	Office Equipments, Furniture & Fittings	3.8	1.5	0.0
GRAND TOTAL		1,130.9	818.8	705.9

B: Other Data in 2019

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 2019.

259	Department of Transport	259
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Activity: 10626 Legislative Reform

(PBS Code: 25936014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	195.5
211	Salaries and Allowances	0.0	0.0	176.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	19.0
22	Goods & Services	168.0	69.6	71.1
222	Travel and Subsistence	46.5	20.0	20.0
223	Office Materials and Supplies	7.0	7.5	7.5
224	Operational Materials and Supplies	2.1	1.0	0.0
225	Transport and Fuel	2.1	1.1	2.6
227	Other Operational Expenses	110.3	40.0	41.0
23	Utilities, Rentals and Property Costs	0.9	1.5	0.0
233	Routine Maintenance	0.9	1.5	0.0
GRAND TOTAL		168.9	71.1	266.6

B: Other Data in 2019

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2019 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Policy and Planning

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25936013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	188.6	170.2	142.7
211	Salaries and Allowances	179.4	153.1	123.7
214	Leave fares	0.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	8.5	17.1	19.0
22	Goods & Services	66.5	25.4	25.4
222	Travel and Subsistence	47.1	0.0	0.0
223	Office Materials and Supplies	1.3	0.0	0.0
224	Operational Materials and Supplies	3.0	0.0	0.0
225	Transport and Fuel	2.1	5.0	5.0
227	Other Operational Expenses	13.0	20.4	20.4
23	Utilities, Rentals and Property Costs	2.6	0.0	0.0
233	Routine Maintenance	2.6	0.0	0.0
27	Capital Formation	0.8	0.0	0.0
271	Office Equipments, Furniture & Fittings	0.8	0.0	0.0
	GRAND TOTAL	258.5	195.6	168.1

B: Other Data in 2019

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 2019.

259	Department of Transport	259
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Activity: 10618 Strategic Policy Development

(PBS Code: 25936013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	339.7	436.5	294.3
211	Salaries and Allowances	337.2	436.5	253.5
214	Leave fares	2.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	40.8
22	Goods & Services	144.6	167.6	120.0
222	Travel and Subsistence	37.2	25.0	25.0
223	Office Materials and Supplies	3.4	25.0	15.0
224	Operational Materials and Supplies	3.0	25.0	10.0
225	Transport and Fuel	6.8	32.6	10.0
227	Other Operational Expenses	94.2	60.0	60.0
23	Utilities, Rentals and Property Costs	3.0	25.0	10.0
233	Routine Maintenance	3.0	25.0	10.0
27	Capital Formation	0.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	0.0
	GRAND TOTAL	487.3	629.1	424.3

B: Other Data in 2019

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 2019.

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

(PBS Code: 25936013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	135.7	142.3	245.0
211	Salaries and Allowances	127.2	125.2	226.0
215	Retirement Benefits, Pensions, Gratuities	8.5	17.1	19.0
22	Goods & Services	69.2	64.2	64.2
222	Travel and Subsistence	30.6	0.0	0.0
223	Office Materials and Supplies	3.7	10.0	10.0
224	Operational Materials and Supplies	2.8	10.0	10.0
225	Transport and Fuel	4.9	10.0	10.0
227	Other Operational Expenses	27.2	34.2	34.2
23	Utilities, Rentals and Property Costs	4.1	10.0	10.0
233	Routine Maintenance	4.1	10.0	10.0
27	Capital Formation	34.3	0.0	0.0
271	Office Equipments, Furniture & Fittings	34.3	0.0	0.0
GRAND TOTAL		243.3	216.5	319.2

B: Other Data in 2019

- Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
- Labourers: 2 Casuals.
- Vehicles: 1 Unit maintained by department.
- Performance Indicators: To be provided by January 2019.

259	Department of Transport	259
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Activity: 10621 Integrated Transport Planning

(PBS Code: 25936013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	395.0	462.1	0.0
211	Salaries and Allowances	379.8	439.9	0.0
215	Retirement Benefits, Pensions, Gratuities	15.2	22.2	0.0
22	Goods & Services	34.6	0.0	0.0
222	Travel and Subsistence	17.1	0.0	0.0
223	Office Materials and Supplies	5.6	0.0	0.0
224	Operational Materials and Supplies	2.6	0.0	0.0
225	Transport and Fuel	4.3	0.0	0.0
227	Other Operational Expenses	5.0	0.0	0.0
23	Utilities, Rentals and Property Costs	2.1	0.0	0.0
233	Routine Maintenance	2.1	0.0	0.0
27	Capital Formation	4.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.9	0.0	0.0
GRAND TOTAL		436.6	462.1	0.0

B: Other Data in 2019

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

2. Performance Indicators: To be provided by the department during the 2019 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10622 Coordination & Monitoring

(PBS Code: 25936013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	146.6	207.3	303.4
211	Salaries and Allowances	146.6	207.3	274.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	29.4
22	Goods & Services	32.2	0.0	100.0
222	Travel and Subsistence	3.8	0.0	0.0
223	Office Materials and Supplies	3.8	0.0	0.0
224	Operational Materials and Supplies	3.4	0.0	0.0
225	Transport and Fuel	3.4	0.0	0.0
227	Other Operational Expenses	17.8	0.0	100.0
23	Utilities, Rentals and Property Costs	2.6	0.0	0.0
233	Routine Maintenance	2.6	0.0	0.0
25	Grants Subsidies and Transfers	1.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.0	0.0	0.0
GRAND TOTAL		182.4	207.3	403.4

B: Other Data in 2019

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

2. Performance Indicators: To be provided by the department during the 2019 quarterly budget reviews.

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

(PBS Code: 25936013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	450.3	393.9	0.0
211	Salaries and Allowances	381.1	393.9	0.0
214	Leave fares	69.2	0.0	0.0
22	Goods & Services	161.8	139.4	0.0
222	Travel and Subsistence	28.9	46.0	0.0
223	Office Materials and Supplies	14.8	12.0	0.0
224	Operational Materials and Supplies	17.1	17.0	0.0
225	Transport and Fuel	36.2	30.0	0.0
227	Other Operational Expenses	53.7	16.4	0.0
228	Training	11.1	18.0	0.0
23	Utilities, Rentals and Property Costs	17.1	20.0	0.0
233	Routine Maintenance	17.1	20.0	0.0
27	Capital Formation	25.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	25.0	0.0	0.0
	GRAND TOTAL	654.2	553.3	0.0

B: Other Data in 2019

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 2019 quarterly budget reviews.

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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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	414.0	217.1	0.0
211	Salaries and Allowances	414.0	217.1	0.0
22	Goods & Services	129.8	183.5	0.0
222	Travel and Subsistence	44.7	65.0	0.0
223	Office Materials and Supplies	8.5	2.0	0.0
224	Operational Materials and Supplies	12.8	9.0	0.0
225	Transport and Fuel	25.7	62.0	0.0
227	Other Operational Expenses	32.4	20.5	0.0
228	Training	5.7	25.0	0.0
23	Utilities, Rentals and Property Costs	4.3	5.0	0.0
233	Routine Maintenance	4.3	5.0	0.0
GRAND TOTAL		548.1	405.6	0.0

B: Other Data in 2019

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

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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	2017	2018	2019
2	EXPENSES			
22	Goods & Services	271.0	293.9	293.9
222	Travel and Subsistence	53.7	100.0	100.0
223	Office Materials and Supplies	5.7	102.0	102.0
224	Operational Materials and Supplies	25.5	27.0	27.0
225	Transport and Fuel	28.1	30.0	30.0
227	Other Operational Expenses	158.0	34.9	34.9
23	Utilities, Rentals and Property Costs	30.0	0.0	0.0
233	Routine Maintenance	30.0	0.0	0.0
27	Capital Formation	14.2	25.0	25.0
271	Office Equipments, Furniture & Fittings	14.2	25.0	25.0
GRAND TOTAL		315.2	318.9	318.9

B: Other Data in 2019

1. Labourers: 2 Casuals.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2019 quarterly budget reviews.

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

23111 Missing Link Road (Central - MBP)

259	Department of Transport	259
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Project: 23111 Missing Link Road (Central - MBP)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG - K5 million.
2. Performance Indicators/Targets: Road linked, constructed and upgraded to good trafficable condition.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Provincial Roads Transport Support

Program Objectives:

To provide a reliable road network in the provinces by maintaining existing roads, identifying and constructing new roads where necessary.

Program Description:

Identification, design and construction of new provincial roads and upgrade and maintain existing ones.

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

23167 Re-establish District Plan & Transport Division

259	Department of Transport	259
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Project: 23167 Re-establish District Plan & Transport Division

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	100,000.0
227	Other Operational Expenses	0.0	0.0	100,000.0
	GRAND TOTAL	0.0	0.0	100,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: District Plan and Transport Division re-established for all districts.

259	Department of Transport	259
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Main Program: Water Transport Services

Program: Sea Transport Services

Program Objectives:

To improve marine transportation system thus enabling accessibility by majority of the targeted population to cost effective and appropriate shipping service with improved delivery of basic goods and service to enhance livelihood of the rural population.

Program Description:

The project idea is an initiative to address the pressing needs in maritime transportation in the districts and provinces which has very much affected the rural population.

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

23110	NGI Transport Connectivity Project
23112	National Shipping Service

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Project: 23110 NGI Transport Connectivity Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue Sources: Fully funded by GoPNG - K2 million.
2. Performance Indicators/Targets: NGI region transportation network improved.

259	Department of Transport	259
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Project: 23112 National Shipping Service

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

1. Revenue Sources: Fully funded by GoPNG - K10 million. 2. Performance Indicators/Targets: Expanded and improved shipping services to wharves.

259	Department of Transport	259
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Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

Program Objectives:

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

Program Description:

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

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

10627	FAD (Water Transport)
10629	Maritime Transport Industry
11629	Maritime Security Services

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

(PBS Code: 25936021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	169.3	171.8	142.7
211	Salaries and Allowances	151.5	147.3	123.7
214	Leave fares	1.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.4	24.5	19.0
22	Goods & Services	66.4	129.6	129.6
222	Travel and Subsistence	26.5	0.0	0.0
223	Office Materials and Supplies	2.0	0.0	0.0
224	Operational Materials and Supplies	0.9	0.0	0.0
225	Transport and Fuel	3.4	75.0	75.0
227	Other Operational Expenses	33.6	54.6	54.6
23	Utilities, Rentals and Property Costs	1.9	0.0	0.0
233	Routine Maintenance	1.9	0.0	0.0
27	Capital Formation	4.3	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.3	0.0	0.0
	GRAND TOTAL	241.9	301.4	272.3

B: Other Data in 2019

- 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 2019.

259	Department of Transport	259
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Activity: 10629 Maritime Transport Industry

(PBS Code: 25936021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	509.7	444.5	543.3
211	Salaries and Allowances	497.8	425.3	488.0
214	Leave fares	11.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.2	55.3
22	Goods & Services	54.0	124.7	99.7
223	Office Materials and Supplies	3.0	0.0	0.0
224	Operational Materials and Supplies	4.2	25.0	10.0
225	Transport and Fuel	4.3	25.0	15.0
227	Other Operational Expenses	42.5	74.7	74.7
27	Capital Formation	0.0	50.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	50.0	5.0
	GRAND TOTAL	563.7	619.2	648.0

B: Other Data in 2019

1. Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by the department during the 2019 quarterly budget reviews.

259	Department of Transport	259
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Activity: 11629 Maritime Security Services

(PBS Code: 25936021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	575.9	491.7	602.9
211	Salaries and Allowances	558.6	466.1	515.4
215	Retirement Benefits, Pensions, Gratuities	17.3	25.6	87.5
22	Goods & Services	196.2	73.5	143.5
222	Travel and Subsistence	89.5	0.0	20.0
223	Office Materials and Supplies	8.5	0.0	0.0
224	Operational Materials and Supplies	8.5	0.0	0.0
225	Transport and Fuel	16.7	0.0	0.0
227	Other Operational Expenses	56.3	73.5	123.5
228	Training	16.7	0.0	0.0
GRAND TOTAL		772.1	565.2	746.4

B: Other Data in 2019

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

2. Performance Indicator: To be provided by the department during the 2019 quarterly budget reviews.

259	Department of Transport	259
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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

259	Department of Transport	259
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	2,000.0
	GRAND TOTAL	0.0	10,000.0	2,000.0

B: Other Data in 2019

1. Revenue Source: Project is fully funded by GoPNG.

2. Performance Indicators/Targets: Wewak wharf rehabilitated and improved to good condition.

259	Department of Transport	259
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	2,000.0
	GRAND TOTAL	0.0	10,000.0	2,000.0

B: Other Data in 2019

1. Revenue Source:

Project wholly funded from GoPNG K2.00 million.

2. Performance Indicators/Targets:

Improve condition of Vanimo wharf with the expansion of Shipping services improvements.

259	Department of Transport	259
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	2,000.0
	GRAND TOTAL	0.0	10,000.0	2,000.0

B: Other Data in 2019

1. Revenue Sources:

Project is wholly funded by GoPNG.

2. Performance Indicators/Targets:

Manus Wharf fully constructed and shipping services improved.

259	Department of Transport	259
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	2,000.0
	GRAND TOTAL	0.0	10,000.0	2,000.0

B: Other Data in 2019

1. Revenue Sources:

Project is fully funded by GoPNG.

2. Performance Indicators/Targets:

Kikori Wharf constructed and shipping services improved.

259	Department of Transport	259
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

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

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

(PBS Code: 25936033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	162.3	142.7
211	Salaries and Allowances	0.0	145.2	123.7
215	Retirement Benefits, Pensions, Gratuities	0.0	17.1	19.0
22	Goods & Services	57.6	137.7	65.0
222	Travel and Subsistence	13.8	0.0	0.0
223	Office Materials and Supplies	5.3	32.7	10.0
225	Transport and Fuel	6.6	60.0	10.0
227	Other Operational Expenses	31.9	45.0	45.0
23	Utilities, Rentals and Property Costs	6.6	0.0	0.0
233	Routine Maintenance	6.6	0.0	0.0
GRAND TOTAL		64.2	300.0	207.7

B: Other Data in 2019

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2019.

259	Department of Transport	259
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Activity: 10633 Air Transport Licensing

(PBS Code: 25936033105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	369.4	338.3	459.5
211	Salaries and Allowances	357.8	323.5	431.8
214	Leave fares	4.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	7.4	14.8	27.7
22	Goods & Services	33.8	114.6	100.0
222	Travel and Subsistence	10.9	0.0	0.0
223	Office Materials and Supplies	6.5	57.6	25.0
225	Transport and Fuel	5.6	57.0	25.0
227	Other Operational Expenses	10.8	0.0	50.0
23	Utilities, Rentals and Property Costs	2.1	0.0	0.0
233	Routine Maintenance	2.1	0.0	0.0
27	Capital Formation	0.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	0.7	0.0	0.0
GRAND TOTAL		406.0	452.9	559.5

B: Other Data in 2019

- 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 2019.

259	Department of Transport	259
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Main Program: Weather Forecasting

Program: Meteorological Services

Program Objectives:

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

Program Description:

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

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

10634 Meteorological Data Collection & Reporting

259	Department of Transport	259
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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	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,858.7	1,624.9	1,644.1
211	Salaries and Allowances	1,804.2	1,573.0	614.4
213	Overtime	0.0	0.0	900.0
214	Leave fares	36.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	18.0	51.9	129.7
22	Goods & Services	648.1	353.5	447.3
222	Travel and Subsistence	53.6	100.0	60.0
223	Office Materials and Supplies	34.2	45.0	45.0
224	Operational Materials and Supplies	205.4	55.0	55.0
225	Transport and Fuel	48.3	45.3	45.3
227	Other Operational Expenses	246.5	88.2	172.0
228	Training	60.1	20.0	70.0
23	Utilities, Rentals and Property Costs	102.5	45.0	45.0
233	Routine Maintenance	102.5	45.0	45.0
27	Capital Formation	40.8	40.0	40.0
271	Office Equipments, Furniture & Fittings	40.8	40.0	40.0
	GRAND TOTAL	2,650.1	2,063.4	2,176.4

B: Other Data in 2019

- Staffing 66: SOS - Managerial 1, Technical 58, Administrative 6, Steno Sec. 1 2 Labourers: 11 Casuals.
- Vehicles: 3 Units maintained by department.
- Performance Indicators: To be provided by January 2019.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Primary Health and Hospital Services	34,125.1	39,317.7	39,849.8	40,866.5	42,557.2	47,055.6
Program	Provincial Health Authority	858.3	7,363.6	8,407.4	8,621.9	8,978.6	9,927.6
13122	Paiam District Hospital	248.0	1,934.9	2,030.6	2,082.4	2,168.6	2,397.8
13123	Sopas District Hospital	168.3	1,667.5	2,382.0	2,442.8	2,543.9	2,812.8
13124	Kandep District Hospital	175.8	1,698.7	1,997.4	2,048.3	2,133.1	2,358.5
13125	Laiagam District Hospital	266.2	2,062.5	1,997.4	2,048.3	2,133.1	2,358.5
Program	Enga Provincial Health Authority	33,266.8	28,807.4	28,481.8	29,208.5	30,416.9	33,632.1
12195	Enga Provincial Health Authority	3,704.5					
13078	Public Health	10,252.8	14,295.3	9,459.4	9,700.7	10,102.1	11,169.9
13079	Curative Health	12,835.7	7,553.6	12,066.5	12,374.4	12,886.3	14,248.4
13092	Executive Management	539.1	1,196.8	1,357.7	1,392.3	1,449.9	1,603.2
13093	Corporate Services	5,934.7	5,761.7	5,598.2	5,741.1	5,978.6	6,610.5
Program	Provincial and Rural Health Services		3,146.7	2,960.6	3,036.1	3,161.7	3,495.9
10817	Health Function Grant		3,146.7	2,960.6	3,036.1	3,161.7	3,495.9
Grand Total		34,125.1	39,317.7	39,849.8	40,866.5	42,557.2	47,055.6

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	30,041.5	32,178.7	33,066.2	33,910.0	35,313.0	39,045.4
211	Salaries and Allowances	28,532.2	29,588.5	32,179.6	33,000.7	34,366.0	37,998.5
212	Wages	531.2	937.8	550.3	564.3	587.7	649.8
213	Overtime	186.6	268.3	36.3	37.3	38.8	42.9
214	Leave fares	175.5	696.5	211.5	216.9	225.9	249.7
215	Retirement Benefits, Pensions, Gratuities	616.0	687.6	88.5	90.8	94.6	104.5
22	Goods & Services	2,599.9	2,913.6	2,001.1	2,052.2	2,137.0	2,362.9
221	Domestic Travel and Subsistence	228.0	275.0	264.0	270.7	281.9	311.7
223	Office Materials and Supplies	125.0	210.0	181.4	186.0	193.7	214.2
224	Operational Materials and Supplies	544.4	740.5	555.1	569.3	592.9	655.5
225	Transport and Fuel	353.3	453.1	435.0	446.1	464.5	513.6
226	Administrative Consultancy Fees	24.6					
227	Other Operational Expenses	1,246.1	1,175.0	496.0	508.7	529.7	585.7
228	Training	78.5	60.0	69.6	71.4	74.3	82.2
23	Utilities, Rentals and Property Costs	747.6	834.8	923.4	946.9	986.1	1,090.4
231	Utilities			100.0	102.6	106.8	118.1
232	Rentals of Property	496.0	550.0	550.0	564.0	587.4	649.5
233	Routine Maintenance	251.6	284.8	273.4	280.3	291.9	322.8
25	Grants Subsidies and Transfers	14.3	3,169.7	3,610.7	3,702.8	3,856.0	4,263.6
251	Membership Fees, Subscriptions & Contribution	14.3	23.0	30.1	30.8	32.1	35.5
252	Grants/Transfers to Public Authorities		3,146.7	3,580.6	3,672.0	3,823.9	4,228.1
27	Capital Formation	721.7	221.2	248.4	254.7	265.2	293.2
271	Office Equipments, Furniture & Fittings	121.4	96.0	138.2	141.7	147.5	163.1
275	Plant, Equipment & Machinery	315.7	125.2	110.2	113.0	117.7	130.1
276	Construction, Renovation and Improvements	284.6					
Grand Total		34,125.0	39,318.0	39,849.8	40,866.6	42,557.3	47,055.5

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

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 26022011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	247.9	1,935.0	2,030.5
211	Salaries and Allowances	217.7	1,538.4	1,994.9
212	Wages	0.0	0.0	23.2
213	Overtime	1.8	51.2	0.9
214	Leave fares	21.1	178.3	7.5
215	Retirement Benefits, Pensions, Gratuities	7.3	167.1	4.0
	GRAND TOTAL	247.9	1,935.0	2,030.5

B: Other Data in 2019

1. Staffing: 86 - Staff on Strength

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

(PBS Code: 26022011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	168.4	1,667.5	2,382.1
211	Salaries and Allowances	157.7	1,247.9	2,328.9
212	Wages	0.0	100.7	24.0
213	Overtime	0.0	78.2	5.0
214	Leave fares	2.4	127.2	19.0
215	Retirement Benefits, Pensions, Gratuities	8.3	113.5	5.2
	GRAND TOTAL	168.4	1,667.5	2,382.1

B: Other Data in 2019

1. Staffing: 17 - Staff on Strength

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

(PBS Code: 26022011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	175.8	1,698.7	1,997.4
211	Salaries and Allowances	166.3	1,378.0	1,930.9
212	Wages	0.0	111.3	36.0
213	Overtime	0.0	0.0	5.0
214	Leave fares	2.4	104.5	20.0
215	Retirement Benefits, Pensions, Gratuities	7.1	104.9	5.5
	GRAND TOTAL	175.8	1,698.7	1,997.4

B: Other Data in 2019

1. Staffing: 15 - Staff on Strength

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

(PBS Code: 26022011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	266.1	2,062.5	1,997.4
211	Salaries and Allowances	256.2	1,714.6	1,919.4
212	Wages	0.0	111.3	36.0
213	Overtime	0.0	0.0	5.0
214	Leave fares	2.6	121.5	30.0
215	Retirement Benefits, Pensions, Gratuities	7.3	115.1	7.0
	GRAND TOTAL	266.1	2,062.5	1,997.4

B: Other Data in 2019

1. Staffing: 15 - Staff on Strength

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

Program: Enga Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

12195	Enga Provincial Health Authority
13078	Public Health
13079	Curative Health
13092	Executive Management
13093	Corporate Services

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

(PBS Code: 26022011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,243.3	0.0	0.0
211	Salaries and Allowances	3,086.1	0.0	0.0
213	Overtime	12.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	144.8	0.0	0.0
22	Goods & Services	461.2	0.0	0.0
227	Other Operational Expenses	461.2	0.0	0.0
	GRAND TOTAL	3,704.5	0.0	0.0

B: Other Data in 2019

260	Enga Provincial Health Authority	260
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Activity: 13078 Public Health

(PBS Code: 26022011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	10,252.9	13,995.4	9,451.4
211	Salaries and Allowances	10,177.7	13,766.9	9,386.7
213	Overtime	32.9	81.2	5.0
214	Leave fares	42.3	115.1	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.2	19.7
22	Goods & Services	0.0	300.0	8.0
224	Operational Materials and Supplies	0.0	100.0	0.0
227	Other Operational Expenses	0.0	200.0	8.0
	GRAND TOTAL	10,252.9	14,295.4	9,459.4

B: Other Data in 2019

1. Staffing: 291 - Staff on Strength

2. Vacancies: 139

260	Enga Provincial Health Authority	260
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Activity: 13079 Curative Health

(PBS Code: 26022011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	12,273.1	7,048.6	10,941.5
211	Salaries and Allowances	11,568.8	6,580.8	10,724.4
212	Wages	257.5	280.5	130.7
213	Overtime	51.7	53.7	7.9
214	Leave fares	36.6	40.0	60.0
215	Retirement Benefits, Pensions, Gratuities	358.5	93.6	18.5
22	Goods & Services	200.9	340.0	326.4
221	Domestic Travel and Subsistence	64.2	90.0	86.4
225	Transport and Fuel	109.2	100.0	96.0
227	Other Operational Expenses	27.5	150.0	144.0
25	Grants Subsidies and Transfers	0.0	0.0	620.0
252	Grants/Transfers to Public Authorities	0.0	0.0	620.0
27	Capital Formation	361.6	165.2	178.6
271	Office Equipments, Furniture & Fittings	45.9	40.0	68.4
275	Plant, Equipment & Machinery	315.7	125.2	110.2
	GRAND TOTAL	12,835.6	7,553.8	12,066.5

B: Other Data in 2019

1. Staffing: 180 - Staff on Strength

2. Vacancies: 206

3. Vehicles: 2 - Maintained by the Agency

260	Enga Provincial Health Authority	260
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Activity: 13092 Executive Management

(PBS Code: 26022011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	214.1	792.7	969.7
211	Salaries and Allowances	166.7	736.1	932.1
213	Overtime	1.5	1.5	1.5
214	Leave fares	19.2	6.0	15.0
215	Retirement Benefits, Pensions, Gratuities	26.7	49.1	21.1
22	Goods & Services	297.4	378.1	363.0
221	Domestic Travel and Subsistence	122.3	95.0	91.2
223	Office Materials and Supplies	36.7	40.0	38.4
225	Transport and Fuel	83.3	83.1	79.8
226	Administrative Consultancy Fees	13.8	0.0	0.0
227	Other Operational Expenses	22.9	150.0	144.0
228	Training	18.4	10.0	9.6
25	Grants Subsidies and Transfers	9.2	20.0	19.2
251	Membership Fees, Subscriptions & Contribution	9.2	20.0	19.2
27	Capital Formation	18.4	6.0	5.8
271	Office Equipments, Furniture & Fittings	18.4	6.0	5.8
	GRAND TOTAL	539.1	1,196.8	1,357.7

B: Other Data in 2019

1. Staffing: 5 - Staff on Strength

2. Vacancies: 5

3. Vehicles: 3 - Maintained by the Agency

260	Enga Provincial Health Authority	260
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Activity: 13093 Corporate Services

(PBS Code: 26022011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,199.8	2,978.5	3,296.3
211	Salaries and Allowances	2,734.9	2,625.9	2,962.4
212	Wages	273.7	333.9	300.4
213	Overtime	86.3	2.5	6.0
214	Leave fares	48.9	4.0	20.0
215	Retirement Benefits, Pensions, Gratuities	56.0	12.2	7.5
22	Goods & Services	1,640.3	1,895.5	1,303.7
221	Domestic Travel and Subsistence	41.5	90.0	86.4
223	Office Materials and Supplies	88.3	170.0	143.0
224	Operational Materials and Supplies	544.4	640.5	555.1
225	Transport and Fuel	160.7	270.0	259.2
226	Administrative Consultancy Fees	10.8	0.0	0.0
227	Other Operational Expenses	734.5	675.0	200.0
228	Training	60.1	50.0	60.0
23	Utilities, Rentals and Property Costs	747.6	834.8	923.4
231	Utilities	0.0	0.0	100.0
232	Rentals of Property	496.0	550.0	550.0
233	Routine Maintenance	251.6	284.8	273.4
25	Grants Subsidies and Transfers	5.1	3.0	10.9
251	Membership Fees, Subscriptions & Contribution	5.1	3.0	10.9
27	Capital Formation	341.7	50.0	64.0
271	Office Equipments, Furniture & Fittings	57.1	50.0	64.0
276	Construction, Renovation and Improvements	284.6	0.0	0.0
GRAND TOTAL		5,934.5	5,761.8	5,598.3

B: Other Data in 2019

1. Staffing: 97 - Staff on Strength

2. Vacancies: 34

3. Vehicles: 3 - Maintained by the Agency

260	Enga Provincial Health Authority	260
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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

260	Enga Provincial Health Authority	260
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Activity: 10817 Health Function Grant

(PBS Code: 26022011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	3,146.7	2,960.6
252	Grants/Transfers to Public Authorities	0.0	3,146.7	2,960.6
	GRAND TOTAL	0.0	3,146.7	2,960.6

B: Other Data in 2019

Health Function Grant is transferred from Enga Provincial Government to EPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	National Economic Management			3,000.0			
Program	Macro Economic Policy Analysis & Co-ordination			2,000.0			
23076	Gold Bullion Reserve Policy			2,000.0			
Program	Research, Economics and Marketing			1,000.0			
23172	Reviving and Development of Cooperative Societies			1,000.0			
Main Program	Mining and Mineral Resources Regulation and Administration		5,000.0	2,000.0			
Program	Construction Industry Services		5,000.0	2,000.0			
22983	Chimbu Limestone		5,000.0	2,000.0			
Main Program	Commercial Services	13,987.7	41,472.7	44,457.8	42,314.5	42,741.3	43,876.6
Program	Direction & General Administration	7,967.0	7,157.5	7,547.0	7,739.7	8,059.9	8,911.8
10635	Management, Finance & Administration	3,978.2	3,913.2	4,262.6	4,371.4	4,552.3	5,033.4
10636	Policy & Planning Unit	1,558.0	668.4	679.2	696.5	725.3	802.0
10638	Trade Commission Services	277.4	184.8	177.4	181.9	189.5	209.5
10643	Industry Operations	1,789.4	1,067.2	1,082.7	1,110.3	1,156.3	1,278.5
11511	Office of the Secretary	15.9	566.6	579.6	594.4	619.0	684.5
11630	Internal Audit Unit	83.6	211.7	210.8	216.2	225.1	248.9
11631	International Business Unit	264.5	545.6	554.7	568.9	592.4	655.1
Program	Small Business Development Services	5,189.7	33,346.0	35,746.9	33,381.2	33,438.4	33,590.4
10639	Commercial Operations	816.0	561.2	568.1	582.6	606.7	670.8
10640	Cooperative Societies	477.0	462.5	469.4	481.4	501.3	554.3
11953	PNG LNG Support Project	612.1	322.3	309.4	317.3	330.4	365.4
21109	Pacific Marine Industrial Zone	1,159.4	20,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21262	SME Access Risk Financing Facility	2,125.2	12,000.0	4,400.0	2,000.0	2,000.0	2,000.0
Program	Trade Policy Formulation and Co-ordination	660.2	744.4	948.1	972.3	1,012.5	1,119.5
12167	Trade Division	660.2	744.4	948.1	972.3	1,012.5	1,119.5
Program	Ministerial Services	170.8	224.8	215.8	221.3	230.5	254.8
10641	Minister's Admin Support Services	97.0	147.0	141.1	144.7	150.7	166.6
10642	Vice-Minister's Admin Support Services	73.8	77.8	74.7	76.6	79.8	88.2
Main Program	Manufacturing Regulation and Promotion	180.3	428.3	432.5	443.5	461.9	510.7
Program	Construction Industry Services	180.3	428.3	432.5	443.5	461.9	510.7
10644	Construction Industry Unit	180.3	428.3	432.5	443.5	461.9	510.7
Grand Total		14,168.0	46,901.0	49,890.3	42,758.0	43,203.1	44,387.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	6,521.9	6,914.5	7,515.8	7,707.6	8,026.5	8,874.9
211	Salaries and Allowances	5,958.7	6,046.1	6,000.5	6,153.6	6,408.2	7,085.6
214	Leave fares	106.1	441.8	433.9	445.0	463.4	512.3
215	Retirement Benefits, Pensions, Gratuities	457.1	426.6	1,081.4	1,109.0	1,154.9	1,277.0
22	Goods & Services	6,080.1	24,181.5	17,037.4	9,704.6	9,816.7	10,114.3
220	Goods & Services				7,000.0	7,000.0	7,000.0
221	Domestic Travel and Subsistence	1.7	6.0	15.1	15.5	16.1	17.8
222	Travel and Subsistence	744.3	572.9	904.3	927.4	965.8	1,067.9
223	Office Materials and Supplies	366.1	331.1	321.1	329.3	342.9	379.2
224	Operational Materials and Supplies	285.2	148.3	135.3	138.7	144.5	159.7
225	Transport and Fuel	372.2	144.0	131.0	134.3	139.9	154.7
226	Administrative Consultancy Fees	290.0	158.2	123.2	126.3	131.6	145.5
227	Other Operational Expenses	2,750.7	22,743.5	15,356.2	980.6	1,021.2	1,129.1
228	Training	1,269.9	77.5	51.2	52.5	54.7	60.4
23	Utilities, Rentals and Property Costs	275.0	100.0	266.3	273.1	284.4	314.4
231	Utilities			158.8	162.9	169.6	187.5
232	Rentals of Property	40.0	10.0	2.4	2.5	2.6	2.8
233	Routine Maintenance	235.0	90.0	105.1	107.7	112.2	124.1
25	Grants Subsidies and Transfers	12.7	4.0	4.0	4.1	4.2	4.7
251	Membership Fees, Subscriptions & Contribution	12.7	4.0	4.0	4.1	4.2	4.7
27	Capital Formation	1,278.1	15,701.1	25,066.9	25,068.6	25,071.4	25,078.9
270	Capital Formation				25,000.0	25,000.0	25,000.0
271	Office Equipments, Furniture & Fittings	152.9	83.9	66.9	68.6	71.4	78.9
273	Motor Vehicles		617.2				
276	Construction, Renovation and Improvements	1,125.2					
278	Procurement Category for Donor Funded Projects		15,000.0	25,000.0			
Grand Total		14,167.8	46,901.1	49,890.4	42,758.0	43,203.2	44,387.2

261	Department of Commerce & Industry	261
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Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

To maintain economic growth and overall macroeconomic equilibrium in the medium to long terms, and to facilitate the establishment of policies and guidelines on macroeconomics and institutional issues.

Program Description:

To study and analyse macroeconomic variables (fiscal, monetary, foreign exchange and employment) and prepare policy option papers; to study and prepare policy papers on institutional and cross-sectoral issues; to co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

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

23076 Gold Bullion Reserve Policy

261	Department of Commerce & Industry	261
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Project: 23076 Gold Bullion Reserve Policy

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Policy endorsed for implementation.

261	Department of Commerce & Industry	261
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Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

Program Description:

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information.

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

23172 Reviving and Development of Cooperative Societies

261	Department of Commerce & Industry	261
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Project: 23172 Reviving and Development of Cooperative Societies

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of cooperative societies in the country.

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

Program: Direction & General Administration

Program Objectives:

To co-ordinate the advice proposals to the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to co-ordinate performance of the various agencies which come under the Ministry and ensure their operations are in line with legislative requirements and national objectives.

Program Description:

The provision of services including programming, budgeting, personnel affairs, accounting, statistics, publications and library services.

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

10635	Management, Finance & Administration
10636	Policy & Planning Unit
10638	Trade Commission Services
10643	Industry Operations
11511	Office of the Secretary
11630	Internal Audit Unit
11631	International Business Unit

261	Department of Commerce & Industry	261
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Activity: 10635 Management, Finance & Administration

(PBS Code: 26139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,578.1	2,808.0	3,294.1
211	Salaries and Allowances	2,402.2	2,204.7	2,253.7
214	Leave fares	25.7	413.3	257.0
215	Retirement Benefits, Pensions, Gratuities	150.2	190.0	783.4
22	Goods & Services	1,306.2	430.0	790.2
222	Travel and Subsistence	199.0	85.0	219.0
223	Office Materials and Supplies	100.4	60.0	60.0
224	Operational Materials and Supplies	86.0	60.0	60.0
225	Transport and Fuel	158.1	60.0	60.0
227	Other Operational Expenses	660.1	145.0	380.5
228	Training	102.6	20.0	10.7
23	Utilities, Rentals and Property Costs	94.0	58.0	178.3
231	Utilities	0.0	0.0	120.3
233	Routine Maintenance	94.0	58.0	58.0
27	Capital Formation	0.0	617.2	0.0
273	Motor Vehicles	0.0	617.2	0.0
	GRAND TOTAL	3,978.3	3,913.2	4,262.6

B: Other Data in 2019

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 2019.

4. Footnote: GS increase by K0.50m and slight increase from PE item 211 in 2019.

261	Department of Commerce & Industry	261
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Activity: 10636 Policy & Planning Unit

(PBS Code: 26139011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,358.0	536.1	552.2
211	Salaries and Allowances	1,358.0	536.1	517.9
214	Leave fares	0.0	0.0	20.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.8
22	Goods & Services	185.1	132.3	122.0
225	Transport and Fuel	25.0	44.5	38.5
226	Administrative Consultancy Fees	100.0	40.0	40.0
227	Other Operational Expenses	33.8	30.3	37.0
228	Training	26.3	17.5	6.5
23	Utilities, Rentals and Property Costs	15.0	0.0	5.0
233	Routine Maintenance	15.0	0.0	5.0
GRAND TOTAL		1,558.1	668.4	679.2

B: Other Data in 2019

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 2019.

261	Department of Commerce & Industry	261
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Activity: 10638 Trade Commission Services

(PBS Code: 26139012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	161.3	150.0	158.2
222	Travel and Subsistence	41.3	45.0	73.2
223	Office Materials and Supplies	40.0	40.0	40.0
224	Operational Materials and Supplies	40.0	30.0	30.0
227	Other Operational Expenses	40.0	35.0	15.0
23	Utilities, Rentals and Property Costs	80.0	20.0	9.4
231	Utilities	0.0	0.0	2.0
232	Rentals of Property	40.0	10.0	2.4
233	Routine Maintenance	40.0	10.0	5.0
27	Capital Formation	36.1	14.8	9.8
271	Office Equipments, Furniture & Fittings	36.1	14.8	9.8
GRAND TOTAL		277.4	184.8	177.4

B: Other Data in 2019

1. Staffing: 1 Trade Commissioner

2. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2019.

261	Department of Commerce & Industry	261
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Activity: 10643 Industry Operations

(PBS Code: 26139021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,376.3	843.1	867.5
211	Salaries and Allowances	1,376.3	814.6	816.2
214	Leave fares	0.0	28.5	51.3
22	Goods & Services	300.7	198.2	189.2
222	Travel and Subsistence	70.3	15.0	46.0
223	Office Materials and Supplies	44.2	50.0	50.0
226	Administrative Consultancy Fees	100.0	93.2	68.2
227	Other Operational Expenses	86.2	40.0	25.0
23	Utilities, Rentals and Property Costs	50.0	4.0	4.0
233	Routine Maintenance	50.0	4.0	4.0
27	Capital Formation	62.5	22.0	22.0
271	Office Equipments, Furniture & Fittings	62.5	22.0	22.0
GRAND TOTAL		1,789.5	1,067.3	1,082.7

B: Other Data in 2019

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 2019.

261	Department of Commerce & Industry	261
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Activity: 11511 Office of the Secretary

(PBS Code: 26139011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	510.4	525.7
211	Salaries and Allowances	0.0	510.4	522.5
214	Leave fares	0.0	0.0	3.2
22	Goods & Services	16.0	56.2	53.9
222	Travel and Subsistence	6.9	27.2	49.9
223	Office Materials and Supplies	2.5	4.0	2.0
224	Operational Materials and Supplies	2.5	4.0	1.0
227	Other Operational Expenses	4.1	21.0	1.0
	GRAND TOTAL	16.0	566.6	579.6

B: Other Data in 2019

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 2019.

261	Department of Commerce & Industry	261
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Activity: 11630 Internal Audit Unit

(PBS Code: 26139011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	77.4	189.0	189.0
215	Retirement Benefits, Pensions, Gratuities	77.4	189.0	189.0
22	Goods & Services	3.6	9.5	20.6
221	Domestic Travel and Subsistence	1.7	6.0	15.1
223	Office Materials and Supplies	1.9	3.5	5.5
23	Utilities, Rentals and Property Costs	1.0	5.5	0.5
233	Routine Maintenance	1.0	5.5	0.5
27	Capital Formation	1.6	7.7	0.7
271	Office Equipments, Furniture & Fittings	1.6	7.7	0.7
GRAND TOTAL		83.6	211.7	210.8

B: Other Data in 2019

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 2019.

261	Department of Commerce & Industry	261
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Activity: 11631 International Business Unit

(PBS Code: 26139012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	126.6	442.9	456.2
211	Salaries and Allowances	0.0	442.9	421.2
214	Leave fares	25.4	0.0	35.0
215	Retirement Benefits, Pensions, Gratuities	101.2	0.0	0.0
22	Goods & Services	110.8	92.7	93.6
222	Travel and Subsistence	49.6	59.7	75.0
223	Office Materials and Supplies	6.0	2.0	2.0
227	Other Operational Expenses	34.2	21.0	11.6
228	Training	21.0	10.0	5.0
27	Capital Formation	27.0	10.0	5.0
271	Office Equipments, Furniture & Fittings	27.0	10.0	5.0
GRAND TOTAL		264.4	545.6	554.8

B: Other Data in 2019

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 2019.

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

Program: Small Business Development Services

Program Objectives:

To encourage, support and promote the development and viability of the small business activities, in recognition of its contributions to income distribution and employment opportunities

Program Description:

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

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

10639	Commercial Operations
10640	Cooperative Societies
11953	PNG LNG Support Project
21109	Pacific Marine Industrial Zone
21262	SME Access Risk Financing Facility

261	Department of Commerce & Industry	261
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Activity: 10639 Commercial Operations

(PBS Code: 26139013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	644.9	440.1	451.8
211	Salaries and Allowances	565.8	392.5	380.5
214	Leave fares	30.0	0.0	16.3
215	Retirement Benefits, Pensions, Gratuities	49.1	47.6	55.0
22	Goods & Services	161.1	113.6	93.8
222	Travel and Subsistence	14.4	28.4	48.6
223	Office Materials and Supplies	25.0	12.5	7.5
224	Operational Materials and Supplies	25.0	12.5	7.5
225	Transport and Fuel	25.0	7.5	7.5
226	Administrative Consultancy Fees	50.0	10.0	5.0
227	Other Operational Expenses	21.7	42.7	17.7
23	Utilities, Rentals and Property Costs	10.0	7.5	22.5
233	Routine Maintenance	10.0	7.5	22.5
	GRAND TOTAL	816.0	561.2	568.1

B: Other Data in 2019

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 2019.

261	Department of Commerce & Industry	261
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Activity: 10640 Cooperative Societies

(PBS Code: 26139013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	300.6	362.8	373.7
211	Salaries and Allowances	256.4	362.8	349.6
214	Leave fares	0.0	0.0	0.9
215	Retirement Benefits, Pensions, Gratuities	44.2	0.0	23.2
22	Goods & Services	176.4	99.6	62.1
222	Travel and Subsistence	12.2	27.5	13.0
223	Office Materials and Supplies	25.0	10.0	5.0
224	Operational Materials and Supplies	25.0	5.0	10.0
225	Transport and Fuel	24.2	5.0	8.0
226	Administrative Consultancy Fees	40.0	15.0	10.0
227	Other Operational Expenses	30.0	25.0	5.0
228	Training	20.0	12.1	11.1
23	Utilities, Rentals and Property Costs	0.0	0.0	33.5
231	Utilities	0.0	0.0	33.5
	GRAND TOTAL	477.0	462.4	469.3

B: Other Data in 2019

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 2019.

261	Department of Commerce & Industry	261
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Activity: 11953 PNG LNG Support Project

(PBS Code: 26139013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	612.1	322.3	309.4
222	Travel and Subsistence	52.0	97.3	109.4
227	Other Operational Expenses	560.1	225.0	200.0
	GRAND TOTAL	612.1	322.3	309.4

B: Other Data in 2019

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

261	Department of Commerce & Industry	261
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Project: 21109 Pacific Marine Industrial Zone

(PBS Code: 261-3901-3-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,159.4	5,000.0	5,000.0
227	Other Operational Expenses	1,159.4	5,000.0	5,000.0
	12 - Peoples Republic of China - Loan	0.0	15,000.0	25,000.0
278	Procurement Category for Donor Funded Projects	0.0	15,000.0	25,000.0
	GRAND TOTAL	1,159.4	20,000.0	30,000.0

B: Other Data in 2019

1. Revenue Source : Funded by GoPNG and the Exxim Bank of China.

2. Performance Indicators/Targets : Increase in revenue, income earning opportunities and efficient transfer of cargoes from the implementation of the project.

261	Department of Commerce & Industry	261
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Project: 21262 SME Access Risk Financing Facility

(PBS Code: 261-3901-3-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	2,000.0	2,000.0
228	Training	1,000.0	0.0	0.0
	26 - International Bank for Reconstruction	1,125.2	10,000.0	2,400.0
227	Other Operational Expenses	0.0	10,000.0	2,400.0
276	Construction, Renovation and Improvements	1,125.2	0.0	0.0
	GRAND TOTAL	2,125.2	12,000.0	4,400.0

B: Other Data in 2019

1. Revenue Source : GoPNG funded and counter-funding by World Bank.

2. Performance Indicators/Targets : Increase in the micro-finance banks around the country, increase in the number of entrepreneurs participating in SME management, financial skills training in SME training centres established around the country and conducive SME policies development to promote SMEs.

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

Program: Trade Policy Formulation and Co-ordination

Program Objectives:

To optimise and support the nation's international trading interests through regulation of trade activities.

Program Description:

To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations.

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

12167 Trade Division

261	Department of Commerce & Industry	261
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Activity: 12167 Trade Division

(PBS Code: 26139012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	60.0	477.3	491.5
211	Salaries and Allowances	0.0	477.3	474.6
214	Leave fares	25.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	35.0	0.0	16.9
22	Goods & Services	600.2	267.1	456.4
222	Travel and Subsistence	191.8	89.3	93.6
223	Office Materials and Supplies	70.0	100.0	100.0
224	Operational Materials and Supplies	55.0	10.0	10.0
225	Transport and Fuel	106.9	5.0	5.0
227	Other Operational Expenses	76.5	45.0	230.0
228	Training	100.0	17.8	17.8
	GRAND TOTAL	660.2	744.4	947.9

B: Other Data in 2019

Trade Division continues to be part of Department of Commerce and Industry until such time its structure is approved by Salaries and Conditions Monitoring Committee (SCMC).

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

Program: Ministerial Services

Program Objectives:

To assist the Minister for Commerce and Industry in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Commerce and Industry.

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

10641	Minister's Admin Support Services
10642	Vice-Minister's Admin Support Services

261	Department of Commerce & Industry	261
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Activity: 10641 Minister's Admin Support Services

(PBS Code: 26139014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	92.1	145.0	136.1
222	Travel and Subsistence	34.9	61.0	107.1
223	Office Materials and Supplies	20.0	20.0	15.0
224	Operational Materials and Supplies	19.2	1.0	1.0
225	Transport and Fuel	8.0	7.0	2.0
227	Other Operational Expenses	10.0	56.0	11.0
23	Utilities, Rentals and Property Costs	0.0	0.0	3.0
231	Utilities	0.0	0.0	3.0
27	Capital Formation	4.9	2.0	2.0
271	Office Equipments, Furniture & Fittings	4.9	2.0	2.0
GRAND TOTAL		97.0	147.0	141.1

B: Other Data in 2019

1. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2019.

261	Department of Commerce & Industry	261
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Activity: 10642 Vice-Minister's Admin Support Services

(PBS Code: 26139014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	67.5	60.0	56.9
222	Travel and Subsistence	40.0	17.5	39.4
223	Office Materials and Supplies	8.9	7.5	12.5
224	Operational Materials and Supplies	8.9	7.5	2.5
227	Other Operational Expenses	9.7	27.5	2.5
27	Capital Formation	6.2	17.8	17.8
271	Office Equipments, Furniture & Fittings	6.2	17.8	17.8
	GRAND TOTAL	73.7	77.8	74.7

B: Other Data in 2019

1. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2019.

261	Department of Commerce & Industry	261
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Main Program: Manufacturing Regulation and Promotion

Program: Construction Industry Services

Program Objectives:

To develop the capacity and efficiency of the domestic construction industry to implement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively support the developing construction sector.

Program Description:

To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the Government's Public Investment and Maintenance Programmes.

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

10644 Construction Industry Unit

261	Department of Commerce & Industry	261
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Activity: 10644 Construction Industry Unit

(PBS Code: 26139022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	304.9	314.0
211	Salaries and Allowances	0.0	304.9	264.3
214	Leave fares	0.0	0.0	49.7
22	Goods & Services	128.0	104.9	94.9
222	Travel and Subsistence	32.0	20.0	30.0
223	Office Materials and Supplies	22.3	21.6	21.6
224	Operational Materials and Supplies	23.7	18.3	13.3
225	Transport and Fuel	25.0	15.0	10.0
227	Other Operational Expenses	25.0	30.0	20.0
23	Utilities, Rentals and Property Costs	25.0	5.0	10.1
233	Routine Maintenance	25.0	5.0	10.1
25	Grants Subsidies and Transfers	12.7	4.0	4.0
251	Membership Fees, Subscriptions & Contribution	12.7	4.0	4.0
27	Capital Formation	14.6	9.5	9.5
271	Office Equipments, Furniture & Fittings	14.6	9.5	9.5
GRAND TOTAL		180.3	428.3	432.5

B: Other Data in 2019

- Staffing 9 SOS (4 Managers, 1 Executive Assistants, 7 Technical Officers)
- 3 vacancies

3. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2019.

261	Department of Commerce & Industry	261
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	5,000.0	2,000.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Limestone mining plant established and operational in Simbu Province for the purpose of supplying limestone locally.

262	Department of Industrial Relations	262
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Labour Employment and Industrial Relations Services	20,805.6	20,268.0	24,190.2	24,730.8	25,629.9	28,021.9
Program	National Policy Formulation and Co-ordination Services			1,000.0	1,000.0	1,000.0	1,000.0
23069	Child Labour and National Employment Policy			1,000.0	1,000.0	1,000.0	1,000.0
Program	Human Resource Development & Employment Promotion	44.4	44.4	42.6	43.7	45.5	50.3
13060	Labour Attche - New Zealand	21.4	21.5	20.6	21.2	22.0	24.4
13061	PNG Seasonal Workers Coordination Office	23.0	22.9	22.0	22.5	23.5	26.0
Program	Industrial Relations & International Co-operation	3,293.9	3,201.3	3,279.9	3,363.6	3,502.7	3,873.0
10653	Office Industrial Registrar	722.8	763.8	882.9	905.4	942.8	1,042.5
10656	Policy & Research & Executive Managers Office	470.9	540.2	547.7	561.6	584.9	646.7
10657	Industrial Relations	708.8	706.7	652.6	669.3	697.0	770.6
10658	Industrial Labour Affairs	662.5	625.5	634.6	650.8	677.7	749.4
10659	Industrial Arbitration & Minimum Wages Board	623.5	565.1	562.1	576.5	600.3	663.8
11967	Office of the Workers Compensation	105.4					
Program	Labour Administration	4,612.0	4,231.7	6,185.7	6,292.5	6,470.0	6,942.5
10649	Labour Resource Centre - Southern Region & Executive Manager	1,371.6	1,470.9	1,453.7	1,490.7	1,552.4	1,716.5
10650	Labour Resource Centre - Islands Region	815.7	946.2	961.0	985.5	1,026.3	1,134.8
10651	Labour Resource Centre - Momase Region	611.5	917.1	888.7	911.4	949.1	1,049.4
10652	Labour Resource Centre - Highlands Region	813.2	897.5	882.3	904.8	942.3	1,041.9
22136	Labour and Industrial Relations Capacity Development	1,000.0		2,000.0	2,000.0	2,000.0	2,000.0
Program	Ministerial Services	47.2	80.9	77.7	79.6	82.9	91.7
10665	Minister's Admin Support Services	47.2	80.9	77.7	79.6	82.9	91.7
Program	Occupational Safety & Health	1,272.1	1,149.1	1,254.6	1,286.6	1,339.8	1,481.5
11717	Explosive & Dangerous Goods Inspection	588.1	534.9	545.7	559.6	582.8	644.4
12028	Industrial Safety and Trade Licencing	684.0	614.2	708.9	727.0	757.1	837.1
Program	Top Management and General Administration	3,374.5	3,710.8	4,724.5	4,845.0	5,045.5	5,578.8
10645	Top Executive & Management	950.6	632.9	1,191.7	1,222.2	1,272.7	1,407.2
10646	General Administration & Executive Managers Office	507.0	750.6	612.8	628.4	654.4	723.6
10647	Human Resources Development	1,005.8	920.2	1,274.7	1,307.2	1,361.3	1,505.1
10648	Finance & Expenditure	629.0	1,017.4	1,221.6	1,252.8	1,304.6	1,442.5
11716	Information & Communication Technology	259.6	247.8	280.2	287.4	299.3	330.9
13059	Internal Audit Branch	22.5	141.9	143.5	147.1	153.2	169.4
Program	Human Resource Development & Employment Promotion	8,161.5	7,849.8	7,625.2	7,819.8	8,143.3	9,004.1
10661	Foreign Employment	1,485.8	1,299.0	1,300.5	1,333.7	1,388.8	1,535.6
10662	National Employment Services	635.0	621.6	636.1	652.4	679.4	751.2
10663	National Apprenticeship & Trade Testing Board	1,118.7	926.5	941.1	965.1	1,005.1	1,111.3
10664	Independence Fellowship Scheme	4,922.0	5,002.7	4,747.5	4,868.7	5,070.1	5,606.0
Grand Total		20,805.6	20,268.0	24,190.2	24,730.8	25,629.9	28,021.9

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	14,093.8	12,296.8	13,538.0	13,883.3	14,457.7	15,986.0
211	Salaries and Allowances	13,019.3	11,369.6	12,040.4	12,347.5	12,858.4	14,217.6
212	Wages	31.1					
213	Overtime	17.5					
214	Leave fares	450.8	769.7	661.2	678.1	706.1	780.8
215	Retirement Benefits, Pensions, Gratuities	575.1	157.5	836.4	857.7	893.2	987.6
22	Goods & Services	6,359.0	7,524.4	10,246.7	10,431.6	10,738.9	11,557.0
220	Goods & Services				3,000.0	3,000.0	3,000.0
222	Travel and Subsistence	226.5	324.8	309.6	317.5	330.6	365.6
223	Office Materials and Supplies	139.5	236.3	236.3	242.3	252.3	279.0
224	Operational Materials and Supplies	69.6	101.0	101.0	103.6	107.9	119.3
225	Transport and Fuel	158.0	331.5	265.8	272.6	283.9	313.9
227	Other Operational Expenses	5,706.2	6,420.2	9,137.1	6,293.7	6,554.0	7,246.8
228	Training	59.2	110.6	196.9	201.9	210.2	232.4
23	Utilities, Rentals and Property Costs	130.8	215.0	215.0	220.5	229.6	253.8
232	Rentals of Property	16.7	31.2	31.2	32.0	33.3	36.8
233	Routine Maintenance	114.1	183.8	183.8	188.5	196.3	217.0
25	Grants Subsidies and Transfers	110.7	5.3	5.3	5.4	5.7	6.3
251	Membership Fees, Subscriptions & Contribution	5.3	5.3	5.3	5.4	5.7	6.3
252	Grants/Transfers to Public Authorities	105.4					
27	Capital Formation	635.5	226.4	185.3	190.0	197.9	218.8
271	Office Equipments, Furniture & Fittings	135.5	226.4	185.3	190.0	197.9	218.8
276	Construction, Renovation and Improvements	500.0					
Grand Total		21,329.8	20,267.9	24,190.3	24,730.8	25,629.8	28,021.9

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to coordinate formulation of national policies in all sectors of the government.

Program Description:

The provision of services in support of the Department's substantive programs including policy analysis and planning, provision of secretariat services to the Prime Minister, legal advice to the government and co-ordination and monitoring the implementation of government policies.

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

23069 Child Labour and National Employment Policy

262	Department of Industrial Relations	262
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Project: 23069 Child Labour and National Employment Policy

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2019

Source of funding:

Funded at K1.0 million in 2019 budget.

Performance Indicators/Targets:

1. Child Labour Action Plan policy established.
2. Action Activityplans drawn and implemented.
3. Awareness and Workshops conducted.
4. Minimise Child Labour to be eliminated in the country.

PSC to be established in 2019 to manage the project implementation.

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Human Resource Development & Employment Promotion

Program Objectives:

To ensure a more focused, trained, skilled and well-informed national manpower based on PNG needs.

Program Description:

As expressed through the MTDS and complementary roles with the activities of DLIR have direct impact on this program. To facilitate and promote income earning opportunities, as realized through the four activities which comprise of: Foreign Employments Division, National Employment Service, NATTB and Independent Fellowship Scheme.

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

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

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

(PBS Code: 26239054105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	21.5	21.5	20.6
223	Office Materials and Supplies	5.4	5.4	5.4
224	Operational Materials and Supplies	2.7	2.7	2.7
225	Transport and Fuel	2.7	2.7	2.7
227	Other Operational Expenses	10.7	10.7	9.8
	GRAND TOTAL	21.5	21.5	20.6

B: Other Data in 2019

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

(PBS Code: 26239054106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	15.4	15.4	14.5
223	Office Materials and Supplies	3.2	3.2	3.2
224	Operational Materials and Supplies	2.1	2.1	2.1
225	Transport and Fuel	3.2	3.2	3.2
227	Other Operational Expenses	6.9	6.9	6.0
23	Utilities, Rentals and Property Costs	3.2	3.2	3.2
233	Routine Maintenance	3.2	3.2	3.2
27	Capital Formation	4.3	4.3	4.3
271	Office Equipments, Furniture & Fittings	4.3	4.3	4.3
	GRAND TOTAL	22.9	22.9	22.0

B: Other Data in 2019

The Division ensures the seasonal workers programmed is managed and coordinated properly.

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Industrial Relations & International Co-operation

Program Objectives:

To achieve through the creation of a conducive work environment for employers and employees alike to develop and maintain high work standards in the workplace.

Program Description:

To ensure that the Industrial Relations and International Cooperation Program's core activities are aimed at promoting and maintaining decent work at the workplace, social justice, and harmonious industrial relations between the employer and employee.

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

10653	Office Industrial Registrar
10656	Policy & Research & Executive Managers Office
10657	Industrial Relations
10658	Industrial Labour Affairs
10659	Industrial Arbitration & Minimum Wages Board
11967	Office of the Workers Compensation

262	Department of Industrial Relations	262
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Activity: 10653 Office Industrial Registrar

(PBS Code: 26239053105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	665.1	652.5	671.6
211	Salaries and Allowances	620.1	635.5	635.5
214	Leave fares	45.0	17.0	21.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.6
22	Goods & Services	42.3	83.2	183.2
222	Travel and Subsistence	10.7	24.3	24.3
223	Office Materials and Supplies	4.4	8.3	8.3
225	Transport and Fuel	7.7	14.0	14.0
227	Other Operational Expenses	19.5	36.6	136.6
23	Utilities, Rentals and Property Costs	5.1	9.5	9.5
233	Routine Maintenance	5.1	9.5	9.5
27	Capital Formation	10.3	18.7	18.7
271	Office Equipments, Furniture & Fittings	10.3	18.7	18.7
	GRAND TOTAL	722.8	763.9	883.0

B: Other Data in 2019

1 Staffing: 12: -- Industrial Registrar: 1 - Deputy Registrar: 1 - Executive Assistant: 1 - Inspector: 6 - Industrial Registry Clerk: 1 Driver/Clerk: 1 - KBO: 1.Vacancy: 1.

2 Vehicles: 1 unit

3 Performance Indicators/Target: To administer the legislation which covers the conduct and monitoring of the activities of industrial organizations.

262	Department of Industrial Relations	262
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Activity: 10656 Policy & Research & Executive Managers Office

(PBS Code: 26239053101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	391.5	434.4	446.1
211	Salaries and Allowances	360.5	390.1	400.7
214	Leave fares	31.0	44.3	12.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	32.9
22	Goods & Services	70.1	90.8	86.6
222	Travel and Subsistence	10.2	18.7	18.7
223	Office Materials and Supplies	4.1	7.7	7.7
225	Transport and Fuel	7.7	14.4	10.2
227	Other Operational Expenses	48.1	50.0	50.0
23	Utilities, Rentals and Property Costs	4.1	7.2	7.2
233	Routine Maintenance	4.1	7.2	7.2
27	Capital Formation	5.1	7.8	7.8
271	Office Equipments, Furniture & Fittings	5.1	7.8	7.8
GRAND TOTAL		470.8	540.2	547.7

B: Other Data in 2019

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.

262	Department of Industrial Relations	262
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Activity: 10657 Industrial Relations

(PBS Code: 26239053102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	590.6	509.7	510.7
211	Salaries and Allowances	522.1	463.3	394.3
214	Leave fares	68.5	46.4	21.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	94.7
22	Goods & Services	98.9	173.7	118.7
222	Travel and Subsistence	31.4	47.5	47.5
223	Office Materials and Supplies	5.4	10.1	10.1
225	Transport and Fuel	5.8	10.8	10.8
227	Other Operational Expenses	56.3	105.3	50.3
23	Utilities, Rentals and Property Costs	5.4	9.4	9.4
233	Routine Maintenance	5.4	9.4	9.4
27	Capital Formation	13.9	13.9	13.9
271	Office Equipments, Furniture & Fittings	13.9	13.9	13.9
GRAND TOTAL		708.8	706.7	652.7

B: Other Data in 2019

1 Staffing: 12: Manager: 1 - Industrial Relation Officer: 1 - Senior W/P Relation Officer: 1 - Regional Work Place Relation Officers: 3 - Work Place Relation Officer: 1 - Conflict Management Officer: 1 - Regional Industrial Relation Officer : 4.

2 Performance Indicators/Targets: To settle dispute and in maintaining harmonious working relationships between employees and employers. This activity also ensure that there is equality at the workplace and no discrimination.

262	Department of Industrial Relations	262
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Activity: 10658 Industrial Labour Affairs

(PBS Code: 26239053103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	354.9	310.6	332.4
211	Salaries and Allowances	345.5	290.6	283.4
214	Leave fares	9.4	20.0	19.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	29.8
22	Goods & Services	299.7	304.0	291.4
223	Office Materials and Supplies	5.1	9.4	9.4
227	Other Operational Expenses	294.6	294.6	282.0
23	Utilities, Rentals and Property Costs	5.1	8.1	8.1
233	Routine Maintenance	5.1	8.1	8.1
27	Capital Formation	2.8	2.8	2.8
271	Office Equipments, Furniture & Fittings	2.8	2.8	2.8
GRAND TOTAL		662.5	625.5	634.7

B: Other Data in 2019

1 Staffing: 8: -- Manager. ILO program Officer: 7 - Administrative Officer: 1.

2 Vehicles: Nil

3 Performance Indicators/Targets: Monitor the in-country program on Decent Work in activities of legislative review, child labour survey, studies into social security and HIV/Aids workplace policies and youth employment.

262	Department of Industrial Relations	262
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Activity: 10659 Industrial Arbitration & Minimum Wages Board

(PBS Code: 26239053104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	456.5	280.4	288.9
211	Salaries and Allowances	402.9	280.4	242.1
214	Leave fares	9.1	0.0	7.0
215	Retirement Benefits, Pensions, Gratuities	44.5	0.0	39.8
22	Goods & Services	149.7	256.2	251.2
222	Travel and Subsistence	2.6	4.8	4.8
223	Office Materials and Supplies	2.0	3.6	3.6
225	Transport and Fuel	8.0	15.0	10.0
227	Other Operational Expenses	137.1	232.8	232.8
23	Utilities, Rentals and Property Costs	7.5	13.0	13.0
233	Routine Maintenance	7.5	13.0	13.0
27	Capital Formation	9.9	15.5	9.1
271	Office Equipments, Furniture & Fittings	9.9	15.5	9.1
GRAND TOTAL		623.6	565.1	562.2

B: Other Data in 2019

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.

262	Department of Industrial Relations	262
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Activity: 11967 Office of the Workers Compensation

(PBS Code: 26239053106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	105.4	0.0	0.0
252	Grants/Transfers to Public Authorities	105.4	0.0	0.0
	GRAND TOTAL	105.4	0.0	0.0

B: Other Data in 2019

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Labour Administration

Program Objectives:

To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering services to Provincial and Rural areas.

Program Description:

To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

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

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

262	Department of Industrial Relations	262
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Activity: 10649 Labour Resource Centre - Southern Region & Executive Manager

(PBS Code: 26239052101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,282.6	1,262.7	1,295.6
211	Salaries and Allowances	1,282.6	1,093.7	1,182.9
214	Leave fares	0.0	147.0	79.1
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	33.6
22	Goods & Services	70.6	178.2	128.2
222	Travel and Subsistence	21.2	39.6	39.6
223	Office Materials and Supplies	16.6	29.5	29.5
224	Operational Materials and Supplies	2.9	5.5	5.5
225	Transport and Fuel	17.0	29.1	29.1
227	Other Operational Expenses	12.9	74.5	24.5
23	Utilities, Rentals and Property Costs	10.2	16.8	16.8
233	Routine Maintenance	10.2	16.8	16.8
27	Capital Formation	8.2	13.2	13.2
271	Office Equipments, Furniture & Fittings	8.2	13.2	13.2
GRAND TOTAL		1,371.6	1,470.9	1,453.8

B: Other Data in 2019

1 Staffing: 32: -- Managers: 4 - Provincial Labour Officers: 4 -- Executive Manager: 1 - Senior Labour Officer: 1 - Labour Officer: 1 - Driver: 1. Provincial Labour Officers: 28 - Vacancies: 2 -

2 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employment in the Southern Region.

262	Department of Industrial Relations	262
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Activity: 10650 Labour Resource Centre - Islands Region

(PBS Code: 26239052102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	729.5	760.7	782.9
211	Salaries and Allowances	729.5	740.2	703.2
214	Leave fares	0.0	20.5	13.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	66.7
22	Goods & Services	68.3	160.8	153.4
222	Travel and Subsistence	24.3	27.5	27.5
223	Office Materials and Supplies	0.3	15.5	15.5
224	Operational Materials and Supplies	15.3	15.3	15.3
225	Transport and Fuel	16.8	29.8	29.8
227	Other Operational Expenses	11.6	72.7	65.3
23	Utilities, Rentals and Property Costs	10.2	16.9	16.9
233	Routine Maintenance	10.2	16.9	16.9
27	Capital Formation	7.7	7.7	7.7
271	Office Equipments, Furniture & Fittings	7.7	7.7	7.7
	GRAND TOTAL	815.7	946.1	960.9

B: Other Data in 2019

1 Staffing: 18: -- Provincial Labour Officers: 2 - Senior Labour Officers: 3 - Labour Officers: 9 -Clerks: 4.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employments in the Islands Region.

262	Department of Industrial Relations	262
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Activity: 10651 Labour Resource Centre - Momase Region

(PBS Code: 26239052103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	531.7	764.1	785.7
211	Salaries and Allowances	525.8	720.1	721.2
214	Leave fares	5.9	44.0	22.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	41.7
22	Goods & Services	62.4	135.6	85.6
222	Travel and Subsistence	15.5	15.5	15.5
223	Office Materials and Supplies	12.5	12.5	12.5
224	Operational Materials and Supplies	1.0	1.0	1.0
225	Transport and Fuel	15.4	26.3	26.3
227	Other Operational Expenses	18.0	80.3	30.3
23	Utilities, Rentals and Property Costs	6.4	6.4	6.4
233	Routine Maintenance	6.4	6.4	6.4
27	Capital Formation	11.0	11.0	11.0
271	Office Equipments, Furniture & Fittings	11.0	11.0	11.0
	GRAND TOTAL	611.5	917.1	888.7

B: Other Data in 2019

1 Staffing: 17: -- Managers: 4 - Provincial Managers: 3 - Executive Manager: 1 - Labour Officers: 5. Vacancies:2

2 Vehicles: 4 units

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Momase Region.

262	Department of Industrial Relations	262
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Activity: 10652 Labour Resource Centre - Highlands Region

(PBS Code: 26239052104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	745.0	756.8	778.6
211	Salaries and Allowances	736.7	729.8	761.0
214	Leave fares	8.3	27.0	17.6
22	Goods & Services	56.3	129.0	91.9
222	Travel and Subsistence	14.9	14.9	14.9
223	Office Materials and Supplies	10.2	14.5	14.5
225	Transport and Fuel	15.8	27.0	27.0
227	Other Operational Expenses	15.4	72.6	35.5
23	Utilities, Rentals and Property Costs	4.1	4.1	4.1
233	Routine Maintenance	4.1	4.1	4.1
27	Capital Formation	7.7	7.7	7.7
271	Office Equipments, Furniture & Fittings	7.7	7.7	7.7
GRAND TOTAL		813.1	897.6	882.3

B: Other Data in 2019

1 Staffing: 21: -- Provincial Labour Officers: 14 - Labour Officers: 3 - Casual Assistants: 2 - Driver: 1. Vacancy: 1.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Highlands Region.

262	Department of Industrial Relations	262
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Project: 22136 Labour and Industrial Relations Capacity Development

(PBS Code: 262-3905-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	2,000.0
227	Other Operational Expenses	500.0	0.0	2,000.0
276	Construction, Renovation and Improvements	500.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue of funding:

Not funded in 2018, but K2.0 million funding available in 2019.

Performance Indicators/Targets:

1. Fully functional labour offices established in the 22 Provinces.

2. Labour and Industrial work permits are managed.3. Increase in Revenue generated through the project.

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Ministerial Services

Program Objectives:

The Office of the Minister is to be properly and adequately resourced to enable the Minister and his support staff to carry out these important ministerial responsibilities.

Program Description:

To provide an important linkage to the political level.

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

10665 Minister's Admin Support Services

262	Department of Industrial Relations	262
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Activity: 10665 Minister's Admin Support Services

(PBS Code: 26239056101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	38.0	64.1	60.9
222	Travel and Subsistence	10.2	17.2	17.2
223	Office Materials and Supplies	5.9	10.5	10.5
225	Transport and Fuel	13.2	21.0	17.8
227	Other Operational Expenses	8.7	15.4	15.4
23	Utilities, Rentals and Property Costs	4.1	7.7	7.7
233	Routine Maintenance	4.1	7.7	7.7
27	Capital Formation	5.1	9.0	9.0
271	Office Equipments, Furniture & Fittings	5.1	9.0	9.0
GRAND TOTAL		47.2	80.8	77.6

B: Other Data in 2019

2 Performance Indicators/Targets: To provide an important linkage to the political level.

2 Staffing: Nil

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Occupational Safety & Health

Program Objectives:

It is imperative that industrial issues and related developments must be undertaken to promote and strengthen our national OSH standards at industry levels and at workplaces.

Program Description:

To ensure that workers work in a safe and healthy environment; away from dangerous and hazardous conditions of works. In addition technical advisory services that must be undertaken to promote and strengthen our national OSH standards, which contribute towards safe work environments aim at economic growth.

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

11717	Explosive & Dangerous Goods Inspection
12028	Industrial Safety and Trade Licencing

262	Department of Industrial Relations	262
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Activity: 11717 Explosive & Dangerous Goods Inspection

(PBS Code: 26239055102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	545.0	473.1	486.4
211	Salaries and Allowances	545.0	441.7	441.7
214	Leave fares	0.0	31.4	44.7
22	Goods & Services	33.8	46.6	48.9
222	Travel and Subsistence	16.1	16.1	16.1
223	Office Materials and Supplies	6.9	11.3	11.3
224	Operational Materials and Supplies	5.4	9.2	9.2
227	Other Operational Expenses	5.4	10.0	12.3
23	Utilities, Rentals and Property Costs	4.3	8.0	8.0
233	Routine Maintenance	4.3	8.0	8.0
27	Capital Formation	5.1	7.2	2.5
271	Office Equipments, Furniture & Fittings	5.1	7.2	2.5
	GRAND TOTAL	588.2	534.9	545.8

B: Other Data in 2019

1 Staffing: 12 -- Principal Inspector: 1 - Industrial Safety Officers: 8. Vacancies: 2.

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Compliance Inspections on new establishments and for renewal of licences and inspection, testing, certification and inflammable liquid and dangerous goods facilities.

262	Department of Industrial Relations	262
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Activity: 12028 Industrial Safety and Trade Licencing

(PBS Code: 26239055101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	629.2	527.5	542.4
211	Salaries and Allowances	587.0	495.5	495.5
214	Leave fares	42.2	0.0	46.9
215	Retirement Benefits, Pensions, Gratuities	0.0	32.0	0.0
22	Goods & Services	45.6	71.3	151.1
222	Travel and Subsistence	18.7	26.5	23.0
223	Office Materials and Supplies	5.9	10.5	10.5
224	Operational Materials and Supplies	5.4	9.1	9.1
225	Transport and Fuel	5.9	10.6	10.6
227	Other Operational Expenses	9.7	14.6	97.9
23	Utilities, Rentals and Property Costs	4.1	6.3	6.3
233	Routine Maintenance	4.1	6.3	6.3
27	Capital Formation	5.1	9.2	9.2
271	Office Equipments, Furniture & Fittings	5.1	9.2	9.2
	GRAND TOTAL	684.0	614.3	709.0

B: Other Data in 2019

The Division ensures business safety and operations are protected for better management.

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Top Management and General Administration

Program Objectives:

To develop human resources and good governance which is realized through such activities as the above. To enable them to carry out their duties and responsibilities professionally and with due regard in ensuring measurable outcomes that adds value to the services provided by the Department.

Program Description:

The program provides Administrative and Logistic Support Services to the other core activities of the Department, in: General Administration Services in records administration, inventory and logistics management services; Human Resource Management in Staff Dev. and Training, Personnel Admin, Payrol and Salaries, Recruitment, Contract Admin and Office Accommodation, Finance & Expenditure, PGAS Workpermit, Trust and Revenue collection including Information & Tech.

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

10645	Top Executive & Management
10646	General Administration & Executive Managers Office
10647	Human Resources Development
10648	Finance & Expenditure
11716	Information & Communication Technology
13059	Internal Audit Branch

262	Department of Industrial Relations	262
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Activity: 10645 Top Executive & Management

(PBS Code: 26239051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	798.1	480.4	1,079.2
211	Salaries and Allowances	798.1	451.9	1,016.6
214	Leave fares	0.0	28.5	62.6
22	Goods & Services	141.4	141.4	101.4
222	Travel and Subsistence	10.7	10.7	7.8
223	Office Materials and Supplies	4.3	4.3	4.3
225	Transport and Fuel	9.2	9.2	6.0
227	Other Operational Expenses	117.2	117.2	83.3
23	Utilities, Rentals and Property Costs	3.7	3.7	3.7
233	Routine Maintenance	3.7	3.7	3.7
25	Grants Subsidies and Transfers	2.6	2.6	2.6
251	Membership Fees, Subscriptions & Contribution	2.6	2.6	2.6
27	Capital Formation	4.8	4.8	4.8
271	Office Equipments, Furniture & Fittings	4.8	4.8	4.8
	GRAND TOTAL	950.6	632.9	1,191.7

B: Other Data in 2019

1 Staffing: 12: -- Secretary: 1 - Deputy Secretary: 1 - Chief Internal Auditor: 1 FAS: 1 - Senior Executive Secretary: 1 - Administrative Assistant: 1- Executive Officer: 1 - Driver: 1 - Clerks: 2. Admin. Assistant Auditor: 1 - Dep. Secretary: 1
Vacancy: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To provide the overall direction and management in the Department's Annual Management Work Plans.

262	Department of Industrial Relations	262
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Activity: 10646 General Administration & Executive Managers Office

(PBS Code: 26239051102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	435.2	466.4	478.1
211	Salaries and Allowances	435.2	392.9	414.5
214	Leave fares	0.0	73.5	36.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	27.0
22	Goods & Services	50.9	252.1	102.5
222	Travel and Subsistence	6.8	12.7	12.7
223	Office Materials and Supplies	9.9	15.4	15.4
224	Operational Materials and Supplies	9.3	14.4	14.4
225	Transport and Fuel	12.2	40.0	40.0
227	Other Operational Expenses	12.7	169.6	20.0
23	Utilities, Rentals and Property Costs	12.4	19.2	19.2
233	Routine Maintenance	12.4	19.2	19.2
27	Capital Formation	8.4	13.0	13.0
271	Office Equipments, Furniture & Fittings	8.4	13.0	13.0
	GRAND TOTAL	506.9	750.7	612.8

B: Other Data in 2019

1 Staffing: 13 Executive Manager: 1 - Admin. Assistants: 2 - OIC Reg. Clerk: 1 Registry Clerk: 1 - Drivers: 2 - Cleaners: 1. Manager General (Admin): 1 - Procurement/Asset Officer: 1 - Logistic Officer: 1 - Receptionist - 1: Vacancy: 1

2 Vehicles 2 Units

3 Performance Indicators/Targets: Manage and administer the Department's filing and record system through timely reviews and installation of the electronic archiving of the filing system.

262	Department of Industrial Relations	262
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Activity: 10647 Human Resources Development

(PBS Code: 26239051103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	867.5	610.5	977.4
211	Salaries and Allowances	759.9	560.0	594.5
214	Leave fares	64.4	50.5	32.9
215	Retirement Benefits, Pensions, Gratuities	43.2	0.0	350.0
22	Goods & Services	128.1	290.5	278.2
222	Travel and Subsistence	5.1	9.6	9.6
223	Office Materials and Supplies	9.2	17.3	17.3
224	Operational Materials and Supplies	3.0	6.6	6.6
227	Other Operational Expenses	51.6	146.4	47.8
228	Training	59.2	110.6	196.9
23	Utilities, Rentals and Property Costs	5.1	9.6	9.6
233	Routine Maintenance	5.1	9.6	9.6
27	Capital Formation	5.1	9.6	9.6
271	Office Equipments, Furniture & Fittings	5.1	9.6	9.6
	GRAND TOTAL	1,005.8	920.2	1,274.8

B: Other Data in 2019

1 Staffing: 8: -- Manager HR: 1 - Assistant Manager: 1 - Personnel Officer: 1 Staff Development Officer: 1 - Senior Salaries Clerk: 1 - Salaries Clerk: 1. casuals: 2 - unattached: 2. Vacancy: 1.

2 Performance Indicators/Targets: Provide advice to the Program Head and Top Management on all Human Resource Management matters on a timely and efficient manner.

262	Department of Industrial Relations	262
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Activity: 10648 Finance & Expenditure

(PBS Code: 26239051104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	556.3	494.6	507.6
211	Salaries and Allowances	507.2	430.9	451.5
212	Wages	14.5	0.0	0.0
214	Leave fares	20.4	50.4	42.8
215	Retirement Benefits, Pensions, Gratuities	14.2	13.3	13.3
22	Goods & Services	45.3	429.7	651.0
222	Travel and Subsistence	2.0	5.7	5.7
223	Office Materials and Supplies	7.7	14.4	14.4
224	Operational Materials and Supplies	3.1	4.8	4.8
225	Transport and Fuel	3.1	54.8	4.8
227	Other Operational Expenses	29.4	350.0	621.3
23	Utilities, Rentals and Property Costs	23.0	43.1	43.1
232	Rentals of Property	16.7	31.2	31.2
233	Routine Maintenance	6.3	11.9	11.9
27	Capital Formation	4.6	50.0	20.0
271	Office Equipments, Furniture & Fittings	4.6	50.0	20.0
	GRAND TOTAL	629.2	1,017.4	1,221.7

B: Other Data in 2019

1 Staffing: 13: -- Manager Finance: 1 - Manager Budget/Expenditure: 1 Admin. Officer: 1 - System Administration: 1 - Assistant Budget Manager: 1 - Certifying Officer: 1 - Senior Examiner: 1 - Registry Unattached: 2 - Casual: 2.

2 Performance Indicators/Targets: Provide accounting services through the recurrent and development budgets as well as the Work Permit Trust Account.

262	Department of Industrial Relations	262
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Activity: 11716 Information & Communication Technology

(PBS Code: 26239051105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	226.4	191.8	196.5
211	Salaries and Allowances	212.5	156.9	168.6
214	Leave fares	0.0	20.0	13.0
215	Retirement Benefits, Pensions, Gratuities	13.9	14.9	14.9
22	Goods & Services	21.8	38.7	66.5
222	Travel and Subsistence	5.1	8.9	6.7
223	Office Materials and Supplies	6.9	12.3	12.3
224	Operational Materials and Supplies	7.2	12.7	12.7
227	Other Operational Expenses	2.6	4.8	34.8
23	Utilities, Rentals and Property Costs	4.1	7.3	7.3
233	Routine Maintenance	4.1	7.3	7.3
27	Capital Formation	7.4	10.0	10.0
271	Office Equipments, Furniture & Fittings	7.4	10.0	10.0
GRAND TOTAL		259.7	247.8	280.3

B: Other Data in 2019

1 Staffing: 4: IT Officers: 2 - Vacancies: 2.

2 Performance Indicators/Targets: Maintain support and liaison on the Department's network under the Government's Metropolitan Area Network project.

262	Department of Industrial Relations	262
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Activity: 13059 Internal Audit Branch

(PBS Code: 26239051107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	113.9	116.5
211	Salaries and Allowances	0.0	88.6	88.6
214	Leave fares	0.0	10.4	13.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.9	14.9
22	Goods & Services	18.8	24.3	23.2
223	Office Materials and Supplies	5.4	5.4	5.4
224	Operational Materials and Supplies	5.6	5.6	5.6
227	Other Operational Expenses	7.8	13.3	12.2
25	Grants Subsidies and Transfers	2.7	2.7	2.7
251	Membership Fees, Subscriptions & Contribution	2.7	2.7	2.7
27	Capital Formation	1.1	1.1	1.1
271	Office Equipments, Furniture & Fittings	1.1	1.1	1.1
GRAND TOTAL		22.6	142.0	143.5

B: Other Data in 2019

The Branch ensures internal processes and procedures are adhered to when conducting Government business in the Department

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Human Resource Development & Employment Promotion

Program Objectives:

To ensure a more focused, trained, skilled and well-informed national manpower based on PNG needs.

Program Description:

As expressed through the MTDS and complementary roles with the activities of DLIR have direct impact on this program. To facilitate and promote income earning opportunities, as realized through the four activities which comprise of: Foreign Employments Division, National Employment Service, NATTB and Independent Fellowship Scheme.

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

10661	Foreign Employment
10662	National Employment Services
10663	National Apprenticeship & Trade Testing Board
10664	Independence Fellowship Scheme

262	Department of Industrial Relations	262
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Activity: 10661 Foreign Employment

(PBS Code: 26239054101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,485.8	1,299.1	1,300.5
211	Salaries and Allowances	1,461.1	1,223.5	1,223.5
214	Leave fares	24.7	60.7	62.9
215	Retirement Benefits, Pensions, Gratuities	0.0	14.9	14.1
	GRAND TOTAL	1,485.8	1,299.1	1,300.5

B: Other Data in 2019

1 Staffing: 34: -- Executive Manager: 1 - Assistant Secretary: 1 - Senior Process Officer: 5 - Scanning Officer: 1 - Screening Officers: 3 - Manager Compliance Inspector: 1 - Work Permit Officer: 1 - Work Permit Inspector: 15 - Senior Processing Officer: 1 - Admin Assistants: 1 - Senior Procurement Officer: 1 - System Administrator: 1 - Clerks: 2 - Driver: 1 - Cleaner/Messenger: 1.

2 Vehicles: 4 Units.

3 Performance Indicators/Targets: Implementation of the Employment of Non-citizens Act 2007 and development of the regulation.

262	Department of Industrial Relations	262
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Activity: 10662 National Employment Services

(PBS Code: 26239054102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	605.3	566.8	583.5
211	Salaries and Allowances	562.6	557.5	537.9
214	Leave fares	42.7	0.0	33.2
215	Retirement Benefits, Pensions, Gratuities	0.0	9.3	12.4
22	Goods & Services	25.2	46.3	44.1
222	Travel and Subsistence	1.5	2.8	2.8
223	Office Materials and Supplies	1.5	2.8	2.8
224	Operational Materials and Supplies	2.6	4.8	4.8
225	Transport and Fuel	2.6	4.1	4.1
227	Other Operational Expenses	17.0	31.8	29.6
23	Utilities, Rentals and Property Costs	4.6	8.5	8.5
233	Routine Maintenance	4.6	8.5	8.5
GRAND TOTAL		635.1	621.6	636.1

B: Other Data in 2019

1 Staffing: 21: -- Manager: 1 - Senior W/Place Relations Officer: 1 - Regional Industrial Officers: 4 - Work Place R/Officer: 1 - Conflict Man. Officer: 11 - Regional Industrial Relation Officer: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To conduct tests for setting standards in occupation skills and thus compliment the Government's MDTS in the promotion of income earning opportunities and in Human Resource Development.

262	Department of Industrial Relations	262
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Activity: 10663 National Apprenticeship & Trade Testing Board

(PBS Code: 26239054103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	974.0	761.1	782.4
211	Salaries and Allowances	899.1	709.4	709.4
214	Leave fares	74.9	35.0	56.3
215	Retirement Benefits, Pensions, Gratuities	0.0	16.7	16.7
22	Goods & Services	134.6	150.8	144.2
222	Travel and Subsistence	15.5	16.7	10.1
223	Office Materials and Supplies	4.1	7.7	7.7
224	Operational Materials and Supplies	4.1	7.2	7.2
225	Transport and Fuel	5.7	9.2	9.2
227	Other Operational Expenses	105.2	110.0	110.0
23	Utilities, Rentals and Property Costs	2.6	4.5	4.5
233	Routine Maintenance	2.6	4.5	4.5
27	Capital Formation	7.7	10.1	10.1
271	Office Equipments, Furniture & Fittings	7.7	10.1	10.1
	GRAND TOTAL	1,118.9	926.5	941.2

B: Other Data in 2019

1 Staffing: 19 -- Manager: 1 - ILO Programme Officer: 16 - Administrative Officer: 1.

2 Vehicles: 2

3 Performance Indicators/Targets: To conduct tests for setting standards in occupational skills and thus compliments the Government's MDTs in the promotion of income earning opportunities and in Human Resource Development.

262	Department of Industrial Relations	262
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Activity: 10664 Independence Fellowship Scheme

(PBS Code: 26239054104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	699.7	579.9	595.4
211	Salaries and Allowances	695.2	517.2	573.8
214	Leave fares	4.5	43.1	2.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.6	19.6
22	Goods & Services	4,220.8	4,420.3	4,149.6
222	Travel and Subsistence	4.1	5.1	5.1
223	Office Materials and Supplies	2.6	4.8	4.8
225	Transport and Fuel	6.1	10.4	10.4
227	Other Operational Expenses	4,208.0	4,400.0	4,129.3
23	Utilities, Rentals and Property Costs	1.5	2.6	2.6
233	Routine Maintenance	1.5	2.6	2.6
GRAND TOTAL		4,922.0	5,002.8	4,747.6

B: Other Data in 2019

1 Staffing: 11: -- Director: 1 - Executive Assistant: 1 - Principal Training Co-ordinators: 1 - Manager: 1. 7 Officers.

2 Vehicles: 2

3 K4m is purposely forIFS 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.

263	National Tripartite Consultative Council	263
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Labour Employment and Industrial Relations Services	569.8	538.4	545.1	559.0	582.2	643.7
Program	Tripartite Consultative Services	569.8	538.4	545.1	559.0	582.2	643.7
10666	Tripartite Consultative Secretariat Services	569.8	538.4	545.1	559.0	582.2	643.7
Grand Total		569.8	538.4	545.1	559.0	582.2	643.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	449.2	403.3	415.4	426.0	443.6	490.5
211	Salaries and Allowances	426.7	403.3	415.4	426.0	443.6	490.5
214	Leave fares	7.6					
215	Retirement Benefits, Pensions, Gratuities	14.9					
22	Goods & Services	128.3	119.6	105.3	108.0	112.5	124.3
222	Travel and Subsistence	2.0	20.0	20.0	20.5	21.4	23.6
223	Office Materials and Supplies	3.4	5.9	6.0	6.2	6.4	7.1
225	Transport and Fuel	3.2	5.0	5.0	5.1	5.3	5.9
227	Other Operational Expenses	119.7	88.7	74.3	76.2	79.4	87.7
23	Utilities, Rentals and Property Costs	7.3	15.5	24.4	25.1	26.1	28.8
231	Utilities			9.9	10.2	10.6	11.7
233	Routine Maintenance	7.3	15.5	14.5	14.9	15.5	17.1
Grand Total		584.8	538.4	545.1	559.1	582.2	643.6

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

Program: Tripartite Consultative Services

Program Objectives:

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

Program Description:

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

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

10666 Tripartite Consultative Secretariat Services

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

(PBS Code: 26339051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	434.3	403.3	415.4
211	Salaries and Allowances	426.7	403.3	415.4
214	Leave fares	7.6	0.0	0.0
22	Goods & Services	128.3	119.6	105.3
222	Travel and Subsistence	2.0	20.0	20.0
223	Office Materials and Supplies	3.4	5.9	6.0
225	Transport and Fuel	3.2	5.0	5.0
227	Other Operational Expenses	119.7	88.7	74.3
23	Utilities, Rentals and Property Costs	7.3	15.5	24.4
231	Utilities	0.0	0.0	9.9
233	Routine Maintenance	7.3	15.5	14.5
	GRAND TOTAL	569.9	538.4	545.1

B: Other Data in 2019

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 Assistant 1

2. Vehicle 2: Ford Ranger - ZGA 888 -- 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 2019.

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	2017	2018	2019	2020	2021	2022
Main Program	Construction Regulation and Technical Services	78,946.0	55,917.2	59,857.2	61,384.5	63,924.0	70,681.0
Program	General Administrative Services	3,927.0	1,218.6	1,169.9	1,199.7	1,249.4	1,381.4
12962	Infrastructure Development Authority (Establishment)	3,927.0	1,218.6	1,169.9	1,199.7	1,249.4	1,381.4
Program	Construction Co-ordination Services	5,288.8	4,296.5	4,353.5	4,464.6	4,649.3	5,140.7
10682	Office of Design Services	344.8	267.4	266.7	273.6	284.9	315.0
10683	Administration of Building Board Service	60.1	84.0	80.7	82.7	86.1	95.3
10684	Roads & Bridges	819.2	771.2	786.3	806.4	839.7	928.5
10685	Lands & Survey	1,449.2	952.4	966.7	991.4	1,032.4	1,141.5
10686	Science & Technology	1,377.5	919.2	935.2	959.1	998.7	1,104.3
10687	Provision of Architectural Services	818.7	720.4	732.3	751.0	782.0	864.7
10688	General & Highways Systems Engineering	236.0	310.9	313.3	321.3	334.5	369.9
10689	Quantity Survey	183.3	271.0	272.3	279.3	290.8	321.6
Program	Mechanical Engineering Branch (PTB)	15,841.7	14,909.0	16,837.4	17,267.0	17,981.4	19,882.1
10667	Plant Transport Division	15,841.7	14,909.0	16,837.4	17,267.0	17,981.4	19,882.1
Program	Policy Formulation and General Administration	8,331.6	4,941.8	6,316.1	6,477.3	6,745.3	7,458.3
10668	Office of the Secretary and Executive	1,390.7	765.7	847.9	869.5	905.5	1,001.2
10669	Office of the DS -Technical	1,316.7	247.7	246.7	253.0	263.5	291.3
10670	Office of the DS (Corporate)	897.4	337.8	1,596.8	1,637.6	1,705.3	1,885.6
10671	Finance, Information & Communication Technology	1,054.1	544.9	545.4	559.4	582.5	644.1
10672	Internal Audit Services	780.5	614.7	623.5	639.4	665.8	736.2
10673	Legal Services	257.0	194.4	193.7	198.7	206.9	228.8
10675	Public Relations Services	362.5	465.1	472.2	484.2	504.3	557.6
10676	Minister's Admin Support Services	85.3	88.1	84.6	86.7	90.3	99.9
10677	Project Coordination Services	642.6	463.7	470.1	482.1	502.1	555.1
10678	Finance Services	1,496.8	1,167.9	1,185.5	1,215.7	1,266.0	1,399.8
11805	Road & Bridge Assets Management System	48.0	51.8	49.7	51.0	53.1	58.7
Program	Regional and Provincial Works Offices	38,874.6	24,516.3	25,060.4	25,699.8	26,763.0	29,592.0
10691	Headquarter Operations	532.7	475.7	479.8	492.0	512.4	566.5
10692	Southern and Highlands Operations	400.9	332.5	333.9	342.4	356.5	394.2
10693	Northern and Islands Operations	282.4	414.3	411.5	422.0	439.4	485.9
10694	Asset Management Services	780.3	674.6	685.5	703.0	732.1	809.5
10695	Local Government Engineering Services	2,381.4	2,097.9	2,143.0	2,197.7	2,288.6	2,530.5
10696	Provincial Works Offices - (Southern)	16,561.4	10,257.8	10,509.6	10,777.7	11,223.6	12,410.0
10697	Provincial Works Offices - (Northern)	17,048.1	9,754.1	9,986.8	10,241.6	10,665.4	11,792.7
10698	Special Project Management Office	887.4	509.4	510.3	523.3	545.0	602.6
Program	Trade Practice Oriented and In-Service Training	6,682.3	6,035.0	6,119.9	6,276.1	6,535.7	7,226.5
10679	Human Resources Development	2,316.4	2,205.5	2,251.1	2,308.5	2,404.0	2,658.1
10680	Personnel Information Management	2,312.0	2,033.8	2,065.9	2,118.6	2,206.3	2,439.5

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	2017	2018	2019	2020	2021	2022
10681	Information Technology Services	1,074.3	1,004.7	1,010.5	1,036.2	1,079.1	1,193.2
11706	Management Services	718.0	583.8	583.6	598.5	623.3	689.1
11707	Service Improvement Program Unit	261.6	207.2	208.8	214.1	223.0	246.6
Main Program	Maintenance and Inspection Services	25,000.0	15,000.0	35,000.0	15,000.0	10,000.0	10,000.0
Program	Maintenance of National Roads	25,000.0	15,000.0	35,000.0	15,000.0	10,000.0	10,000.0
21757	Lae-Nadzab Road (4Lane)	25,000.0	15,000.0	35,000.0	15,000.0	10,000.0	10,000.0
Main Program	Road Transport Services	312,571.3	598,538.0	791,842.0	575,690.4	568,869.2	570,630.2
Program	General Administrative Services	10,698.9	10,000.0	9,600.0	9,844.9	10,252.2	11,335.9
12172	Emergency Roads & Bridges Funding	10,698.9	10,000.0	9,600.0	9,844.9	10,252.2	11,335.9
Program	Provincial Roads Transport Support			75,000.0	90,000.0	85,000.0	85,000.0
23092	Kiunga - Aiambak Road			5,000.0	10,000.0	10,000.0	10,000.0
23093	Yambi - Avatip Road			5,000.0	5,000.0	5,000.0	5,000.0
23094	West Coast Namatanai Road			5,000.0	5,000.0	5,000.0	5,000.0
23095	Usino Ring Road			5,000.0	5,000.0	5,000.0	5,000.0
23096	Kerema-Kikori Road			5,000.0	5,000.0	5,000.0	5,000.0
23097	Henganofi-Ramu Road			5,000.0	5,000.0	5,000.0	5,000.0
23098	Bena-Ramu Road			5,000.0	5,000.0	5,000.0	5,000.0
23099	Goilala Road			5,000.0	5,000.0	5,000.0	5,000.0
23102	Jerema to Hides-4 Road			5,000.0	5,000.0	5,000.0	5,000.0
23104	Manus Provincial Highway			5,000.0	10,000.0	10,000.0	10,000.0
23107	Wabag Maramuni Road			5,000.0	10,000.0	10,000.0	10,000.0
23114	Dirima - Olgain Road Rehabilitation			5,000.0	5,000.0	5,000.0	5,000.0
23115	Maria - Kopiago Road			10,000.0	10,000.0	5,000.0	5,000.0
23160	Takowas - Monakam Road			5,000.0	5,000.0	5,000.0	5,000.0
Program	Land Transport	60,055.1	180,000.0	220,939.4	113,619.8	117,079.2	116,283.8
12171	Highlands H/Way Roads Maintenance	43,042.1	85,000.0	81,539.4	83,619.8	87,079.2	96,283.8
21406	Karamui - Gumine (Missing Link)		10,000.0	5,000.0	10,000.0	10,000.0	
22150	Hiri Lai Road	9,537.5	5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
22156	Mt Hagen City Roads			5,000.0	5,000.0	5,000.0	5,000.0
22558	Transport Sector Support Program Phase 2	4,975.5	75,000.0	114,400.0			
22667	Kompam - Baiyer (Missing Link)	2,500.0	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Program	Construction and Rehabilitation of Bridges	57,280.0	89,430.0	89,270.0	65,844.9	56,252.2	57,335.9
11806	National Bridge Maintainance	6,079.8	10,000.0	9,600.0	9,844.9	10,252.2	11,335.9
21412	ADB Bridge Replacement & Improve Rural Access Project	46,200.6	35,000.0	35,000.0	10,000.0	10,000.0	10,000.0
22809	Reconstruction of New Britain Highway Bridges	4,999.6	34,430.0	14,670.0	6,000.0	6,000.0	6,000.0
22992	National Bridges Program		10,000.0	10,000.0	20,000.0	20,000.0	20,000.0
23101	Hawain Bridge Construction			20,000.0	20,000.0	10,000.0	10,000.0
Program	Construction and Upgrading of National Roads		10,000.0	57,000.0	87,000.0	87,000.0	87,000.0
22929	Provincial Towns Roads Rehabilitation Program			15,000.0	20,000.0	20,000.0	20,000.0
22931	National Highways Rehabilitation Program			20,000.0	30,000.0	30,000.0	30,000.0

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
22996	Pomio-Kokopo Road (Missing Link)		10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
23105	Momase Highway: Mariamberg to Wewak			5,000.0	10,000.0	10,000.0	10,000.0
23106	Missing Link Road (Gulf - SHP)			2,000.0	2,000.0	2,000.0	2,000.0
23108	Lae - Finchafen			5,000.0	10,000.0	10,000.0	10,000.0
23109	Maprik - Lumi Road Reconstruction			5,000.0	5,000.0	5,000.0	5,000.0
Program	Rural Transport Development Program	9,491.7	47,100.0	10,000.0	15,000.0	15,000.0	15,000.0
20289	Rural Bridge Program	2,491.7	42,100.0	5,000.0	10,000.0	10,000.0	10,000.0
22632	Telefomin - Tabubil (Missing Link)	7,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	Maintenance of National Roads	175,045.6	232,008.0	285,032.6	144,380.8	148,285.5	148,674.6
11632	Maintenance of National Priority Roads	126,075.1	95,000.0	90,000.0	92,296.2	96,114.7	106,274.3
11708	Contract Management	298.8	166.9	167.2	171.5	178.6	197.5
11709	Contract Administration	625.5	544.1	550.5	564.6	587.9	650.1
11710	Environment Unit	330.0	180.4	181.7	186.4	194.1	214.6
11711	AUSAID Projects	413.3	300.6	304.8	312.6	325.6	360.0
11712	ADB Projects	469.0	446.8	454.9	466.5	485.8	537.2
11713	World Bank Projects	232.9	187.7	189.7	194.5	202.6	224.0
11714	EU JICA Projects	248.6	181.5	183.8	188.5	196.3	217.0
21750	Lae City Roads-(GoPNG)	9,998.7	5,000.0	5,000.0	5,000.0	5,000.0	
22069	Highlands Region Roads Improvement Program (HRRIP II)	17,000.0	30,000.0	35,000.0	10,000.0	10,000.0	10,000.0
22557	National Highway Aitape - Vanimo	5,028.3	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	10,000.0	25,000.0	48,000.0	10,000.0	10,000.0	10,000.0
22847	Highlands Region Roads Improvement Investment Program -III	4,000.0	40,000.0	50,000.0	10,000.0	10,000.0	10,000.0
22932	Sustainable Highlands Highway Rehabilitation Program	325.4	25,000.0	45,000.0	5,000.0	5,000.0	
23091	Kiriwina Road			5,000.0	5,000.0	5,000.0	5,000.0
Program	Construction and Upgrading of National Roads			5,000.0	10,000.0	10,000.0	10,000.0
23103	Menyamya - Gulf Highway			5,000.0	10,000.0	10,000.0	10,000.0
Program	Provincial Roads Transport Support			5,000.0	5,000.0	5,000.0	5,000.0
23171	Kokopo City Roads			5,000.0	5,000.0	5,000.0	5,000.0
Program	Land Transport		30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
23033	Hoskins - Kimbe Road		15,000.0	15,000.0	5,000.0	5,000.0	5,000.0
23034	Wau - Bulolo Highway Rehabilitation		10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
23035	Wasa Bridge Construction (Kandep)		5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
23148	Northern Highway - Kokoda			5,000.0	5,000.0	5,000.0	5,000.0
Program	Maintenance of National Roads			5,000.0	5,000.0	5,000.0	5,000.0
23169	Koroba - Kapiago Road			5,000.0	5,000.0	5,000.0	5,000.0
Main Program	Air Transport Services		24,000.0	24,000.0	5,000.0	5,000.0	5,000.0
Program	Air Transport Systems Management		24,000.0	24,000.0	5,000.0	5,000.0	5,000.0
22994	Keltiga Junction to Kagamuga Airport - 4 Lane		24,000.0	24,000.0	5,000.0	5,000.0	5,000.0
Grand Total		416,517.3	693,455.2	910,699.2	657,074.9	647,793.3	656,311.2

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	69,891.6	51,998.9	54,940.0	56,341.7	58,672.6	64,874.5
211	Salaries and Allowances	64,652.6	45,806.0	47,177.1	48,380.8	50,382.4	55,708.0
213	Overtime	213.8	1,342.6	1,412.6	1,448.6	1,508.5	1,668.0
214	Leave fares	4,198.5	4,096.0	5,096.0	5,226.0	5,442.2	6,017.5
215	Retirement Benefits, Pensions, Gratuities	787.1	454.3	954.3	978.6	1,019.1	1,126.8
217	Contract Officers Education Benefits	56.6	300.0	300.0	307.7	320.4	354.2
219	Unidentified Alesco Payroll Expenditure	-17.0					
22	Goods & Services	20,365.5	70,166.6	59,497.3	80,077.7	80,494.7	76,604.3
220	Goods & Services				70,000.0	70,000.0	65,000.0
221	Domestic Travel and Subsistence	148.6	60.0	57.6	59.1	61.5	68.0
222	Travel and Subsistence	933.1	777.1	746.0	765.0	796.7	880.9
223	Office Materials and Supplies	763.4	586.6	563.2	577.5	601.4	665.0
224	Operational Materials and Supplies	1,046.5	650.8	5,624.8	640.7	667.2	737.8
225	Transport and Fuel	1,017.2	737.9	708.4	726.4	756.5	836.4
226	Administrative Consultancy Fees	3,526.0	1,100.0	1,056.0	1,082.9	1,127.7	1,247.0
227	Other Operational Expenses	12,545.8	30,724.2	29,975.3	6,127.7	6,381.2	7,055.8
228	Training	384.9	100.0	96.0	98.4	102.5	113.4
229	Other Category for Donor Funded Projects		35,430.0	20,670.0			
23	Utilities, Rentals and Property Costs	175,115.3	165,180.0	158,572.8	162,618.5	169,346.4	187,246.8
232	Rentals of Property	790.8	100.0	96.0	98.4	102.5	113.4
233	Routine Maintenance	174,324.5	165,080.0	158,476.8	162,520.1	169,243.9	187,133.4
25	Grants Subsidies and Transfers	126.1	34.8	33.4	34.3	35.7	39.4
251	Membership Fees, Subscriptions & Contribution	126.1	34.8	33.4	34.3	35.7	39.4
27	Capital Formation	151,129.6	406,075.0	637,656.0	358,002.5	339,243.7	327,546.3
270	Capital Formation				328,000.0	308,000.0	293,000.0
271	Office Equipments, Furniture & Fittings	572.0	475.0	456.0	467.7	487.0	538.5
276	Construction, Renovation and Improvements	149,057.2	375,600.0	608,400.0			
277	Substantial/Specific Maintenance	1,500.4	30,000.0	28,800.0	29,534.8	30,756.7	34,007.8
Grand Total		416,628.1	693,455.3	910,699.5	657,074.7	647,793.1	656,311.3

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Construction Co-ordination Services

Program Objectives:

To provide temporary accommodation to provincial staff on training attachment at the Training Centres in Madang, Lae and Headquarters; to provide office accommodation for the Computer Technology Transfer Unit.

Program Description:

Provision of services in support of the department's programs; construction, supervision, quality control, revitalization of existing machinery to cut costs.

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

10682	Office of Design Services
10683	Administration of Building Board Service
10684	Roads & Bridges
10685	Lands & Survey
10686	Science & Technology
10687	Provision of Architectural Services
10688	General & Highways Systems Engineering
10689	Quantity Survey

264	Department of Works & Implementation	264
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Activity: 10682 Office of Design Services

(PBS Code: 26435014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	248.5	157.5	161.3
211	Salaries and Allowances	231.4	126.1	129.9
214	Leave fares	9.1	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	8.0	11.4	11.4
22	Goods & Services	72.5	106.9	102.6
222	Travel and Subsistence	15.0	30.0	28.8
223	Office Materials and Supplies	10.0	15.0	14.4
224	Operational Materials and Supplies	10.0	10.0	9.6
225	Transport and Fuel	17.6	20.0	19.2
227	Other Operational Expenses	19.9	31.9	30.6
23	Utilities, Rentals and Property Costs	7.4	0.0	0.0
233	Routine Maintenance	7.4	0.0	0.0
25	Grants Subsidies and Transfers	3.5	3.0	2.9
251	Membership Fees, Subscriptions & Contribution	3.5	3.0	2.9
27	Capital Formation	13.1	0.0	0.0
271	Office Equipments, Furniture & Fittings	13.1	0.0	0.0
	GRAND TOTAL	345.0	267.4	266.8

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10683 Administration of Building Board Service

(PBS Code: 26435014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	57.8	70.0	67.2
222	Travel and Subsistence	19.5	0.0	0.0
223	Office Materials and Supplies	9.4	10.0	9.6
224	Operational Materials and Supplies	10.0	10.0	9.6
225	Transport and Fuel	10.0	14.0	13.4
227	Other Operational Expenses	8.9	36.0	34.6
25	Grants Subsidies and Transfers	2.3	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.3	0.0	0.0
27	Capital Formation	0.0	14.0	13.4
271	Office Equipments, Furniture & Fittings	0.0	14.0	13.4
GRAND TOTAL		60.1	84.0	80.6

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10684 Roads & Bridges

(PBS Code: 26435014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	749.7	682.9	701.5
211	Salaries and Allowances	706.5	622.9	641.5
213	Overtime	0.0	20.0	20.0
214	Leave fares	35.4	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	7.8	10.0	10.0
22	Goods & Services	39.9	75.0	72.0
222	Travel and Subsistence	9.9	20.0	19.2
223	Office Materials and Supplies	5.0	10.0	9.6
224	Operational Materials and Supplies	9.0	10.0	9.6
225	Transport and Fuel	10.0	10.0	9.6
227	Other Operational Expenses	6.0	25.0	24.0
23	Utilities, Rentals and Property Costs	10.0	0.0	0.0
233	Routine Maintenance	10.0	0.0	0.0
25	Grants Subsidies and Transfers	3.2	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.2	0.0	0.0
27	Capital Formation	16.5	13.3	12.8
271	Office Equipments, Furniture & Fittings	16.5	13.3	12.8
	GRAND TOTAL	819.3	771.2	786.3

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10685 Lands & Survey

(PBS Code: 26435014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,129.1	795.7	816.3
211	Salaries and Allowances	1,042.6	685.4	706.0
213	Overtime	0.0	30.0	30.0
214	Leave fares	68.6	70.0	70.0
215	Retirement Benefits, Pensions, Gratuities	17.9	10.3	10.3
22	Goods & Services	311.5	141.7	136.0
222	Travel and Subsistence	9.1	20.0	19.2
223	Office Materials and Supplies	7.7	15.0	14.4
224	Operational Materials and Supplies	9.9	11.7	11.2
225	Transport and Fuel	10.4	15.0	14.4
226	Administrative Consultancy Fees	260.0	50.0	48.0
227	Other Operational Expenses	14.4	30.0	28.8
23	Utilities, Rentals and Property Costs	5.9	0.0	0.0
233	Routine Maintenance	5.9	0.0	0.0
25	Grants Subsidies and Transfers	2.6	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.6	0.0	0.0
27	Capital Formation	0.0	15.0	14.4
271	Office Equipments, Furniture & Fittings	0.0	15.0	14.4
	GRAND TOTAL	1,449.1	952.4	966.7

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10686 Science & Technology

(PBS Code: 26435014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,250.5	796.4	817.3
211	Salaries and Allowances	1,148.9	696.2	717.1
213	Overtime	0.0	30.0	30.0
214	Leave fares	93.8	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	7.8	10.2	10.2
22	Goods & Services	82.4	105.0	100.8
222	Travel and Subsistence	19.1	20.0	19.2
223	Office Materials and Supplies	13.3	15.0	14.4
224	Operational Materials and Supplies	15.0	15.0	14.4
225	Transport and Fuel	15.0	15.0	14.4
227	Other Operational Expenses	20.0	40.0	38.4
23	Utilities, Rentals and Property Costs	14.9	0.0	0.0
233	Routine Maintenance	14.9	0.0	0.0
25	Grants Subsidies and Transfers	4.7	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	4.7	0.0	0.0
27	Capital Formation	25.1	17.8	17.1
271	Office Equipments, Furniture & Fittings	25.1	17.8	17.1
	GRAND TOTAL	1,377.6	919.2	935.2

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10687 Provision of Architectural Services

(PBS Code: 26435014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	730.7	619.6	635.5
211	Salaries and Allowances	693.7	530.0	545.9
213	Overtime	0.0	30.0	30.0
214	Leave fares	30.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	7.0	9.6	9.6
22	Goods & Services	65.4	85.8	82.4
222	Travel and Subsistence	17.5	20.0	19.2
223	Office Materials and Supplies	15.8	10.0	9.6
224	Operational Materials and Supplies	13.1	10.0	9.6
225	Transport and Fuel	9.0	15.0	14.4
227	Other Operational Expenses	10.0	30.8	29.6
23	Utilities, Rentals and Property Costs	12.8	0.0	0.0
233	Routine Maintenance	12.8	0.0	0.0
25	Grants Subsidies and Transfers	3.2	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.2	0.0	0.0
27	Capital Formation	6.6	15.0	14.4
271	Office Equipments, Furniture & Fittings	6.6	15.0	14.4
	GRAND TOTAL	818.7	720.4	732.3

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10688 General & Highways Systems Engineering

(PBS Code: 26435014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	204.2	226.3	232.0
211	Salaries and Allowances	191.3	192.1	197.8
214	Leave fares	12.9	24.0	24.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.2	10.2
22	Goods & Services	31.8	84.7	81.3
222	Travel and Subsistence	0.0	20.0	19.2
223	Office Materials and Supplies	0.0	10.0	9.6
224	Operational Materials and Supplies	0.0	10.0	9.6
225	Transport and Fuel	0.0	15.0	14.4
227	Other Operational Expenses	31.8	29.7	28.5
GRAND TOTAL		236.0	311.0	313.3

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10689 Quantity Survey

(PBS Code: 26435014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	132.9	189.8	194.4
211	Salaries and Allowances	112.9	153.1	157.7
213	Overtime	0.0	10.0	10.0
214	Leave fares	20.0	16.0	16.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.7	10.7
22	Goods & Services	47.7	78.1	75.0
222	Travel and Subsistence	9.0	20.0	19.2
223	Office Materials and Supplies	9.8	10.0	9.6
224	Operational Materials and Supplies	9.9	10.0	9.6
225	Transport and Fuel	9.9	15.0	14.4
227	Other Operational Expenses	9.1	23.1	22.2
25	Grants Subsidies and Transfers	2.6	3.0	2.9
251	Membership Fees, Subscriptions & Contribution	2.6	3.0	2.9
GRAND TOTAL		183.2	270.9	272.3

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Mechanical Engineering Branch (PTB)

Program Objectives:

To ensure that an effective and efficient transportation service is available to the government agencies at an affordable rate, by replacing and maintaining of the current government transport fleet.

Program Description:

Carry out replacement, maintenance and fully operate about 3,000 units of government owned vehicles and plants nationwide. This program was formerly funded through the PTB Trust Account, for the use of hire charges, fuel charges and maintenance costs.

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

10667 Plant Transport Division

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

(PBS Code: 26414026101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	15,841.7	14,908.9	16,837.4
211	Salaries and Allowances	15,310.9	14,382.4	14,810.9
214	Leave fares	499.7	500.0	1,500.0
215	Retirement Benefits, Pensions, Gratuities	31.1	26.5	526.5
	GRAND TOTAL	15,841.7	14,908.9	16,837.4

B: Other Data in 2019

1 Staffing: 394- Managerial 25, Technical 100, Administrative 75. 119 vacancies in 2019.

2 Labourers/Casuals: 51.

3 Vehicles: 58 units maintained by department.

4 Performance Indicators: To be provided by January 2019 and or during 2019 quarterly budget reviews for reporting and monitoring purposes.

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

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the minister in the development of relevant policies in accordance with legislative requirements; and assist the secretary in the management of the department, in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's programs, including policy analysis, planning and research, programming, budgeting legal services, audit services, CS&TB procedures, procurement services and other support activities of the department.

This program consists of 11 Activities and Projects the expenditure and other data of which are given in the following tables:

10668	Office of the Secretary and Executive
10669	Office of the DS -Technical
10670	Office of the DS (Corporate)
10671	Finance, Information & Communication Technology
10672	Internal Audit Services
10673	Legal Services
10675	Public Relations Services
10676	Minister's Admin Support Services
10677	Project Coordination Services
10678	Finance Services
11805	Road & Bridge Assets Management System

264	Department of Works & Implementation	264
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Activity: 10668 Office of the Secretary and Executive

(PBS Code: 26435011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,262.6	663.1	749.4
211	Salaries and Allowances	1,098.3	541.5	557.8
213	Overtime	0.0	50.0	120.0
214	Leave fares	19.3	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	145.0	21.6	21.6
22	Goods & Services	125.8	86.6	83.1
222	Travel and Subsistence	24.7	30.0	28.8
223	Office Materials and Supplies	17.3	11.6	11.1
224	Operational Materials and Supplies	20.0	10.0	9.6
225	Transport and Fuel	39.0	15.0	14.4
227	Other Operational Expenses	24.8	20.0	19.2
25	Grants Subsidies and Transfers	2.3	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	2.3	1.0	1.0
27	Capital Formation	0.0	15.0	14.4
271	Office Equipments, Furniture & Fittings	0.0	15.0	14.4
	GRAND TOTAL	1,390.7	765.7	847.9

B: Other Data in 2019

1. Staffing: 3 - Managerial 1, Stenographer 1, Administrative 1.
2. Labourers/Casuals: 1.
3. Vehicles: 3 units maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10669 Office of the DS -Technical

(PBS Code: 26435011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,224.8	140.1	143.5
211	Salaries and Allowances	1,205.4	111.6	115.0
213	Overtime	0.0	13.5	13.5
214	Leave fares	19.4	15.0	15.0
22	Goods & Services	68.0	97.5	93.6
222	Travel and Subsistence	15.5	30.0	28.8
223	Office Materials and Supplies	7.5	15.0	14.4
224	Operational Materials and Supplies	15.0	15.0	14.4
225	Transport and Fuel	15.0	15.0	14.4
227	Other Operational Expenses	15.0	22.5	21.6
23	Utilities, Rentals and Property Costs	9.8	0.0	0.0
233	Routine Maintenance	9.8	0.0	0.0
25	Grants Subsidies and Transfers	3.3	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.3	0.0	0.0
27	Capital Formation	10.9	10.0	9.6
271	Office Equipments, Furniture & Fittings	10.9	10.0	9.6
	GRAND TOTAL	1,316.8	247.6	246.7

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10670 Office of the DS (Corporate)

(PBS Code: 26435011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	591.1	185.8	190.3
211	Salaries and Allowances	591.1	149.0	153.5
213	Overtime	0.0	16.8	16.8
214	Leave fares	0.0	20.0	20.0
22	Goods & Services	275.7	132.0	126.7
222	Travel and Subsistence	9.7	23.0	22.1
223	Office Materials and Supplies	17.8	15.0	14.4
224	Operational Materials and Supplies	189.3	50.0	48.0
225	Transport and Fuel	39.0	15.0	14.4
227	Other Operational Expenses	19.9	29.0	27.8
23	Utilities, Rentals and Property Costs	17.8	0.0	1,260.6
233	Routine Maintenance	17.8	0.0	1,260.6
25	Grants Subsidies and Transfers	3.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.0	0.0	0.0
27	Capital Formation	10.0	20.0	19.2
271	Office Equipments, Furniture & Fittings	10.0	20.0	19.2
	GRAND TOTAL	897.6	337.8	1,596.8

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

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

(PBS Code: 26435011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	545.5	399.9	406.2
211	Salaries and Allowances	288.1	211.3	217.6
213	Overtime	65.6	80.0	80.0
214	Leave fares	199.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	9.8	8.6	8.6
219	Unidentified Alesco Payroll Expenditure	-17.0	0.0	0.0
22	Goods & Services	415.9	95.0	91.2
221	Domestic Travel and Subsistence	50.0	30.0	28.8
223	Office Materials and Supplies	35.0	10.0	9.6
224	Operational Materials and Supplies	35.0	10.0	9.6
225	Transport and Fuel	50.0	20.0	19.2
227	Other Operational Expenses	245.9	25.0	24.0
23	Utilities, Rentals and Property Costs	70.0	20.0	19.2
233	Routine Maintenance	70.0	20.0	19.2
25	Grants Subsidies and Transfers	7.0	10.0	9.6
251	Membership Fees, Subscriptions & Contribution	7.0	10.0	9.6
27	Capital Formation	15.7	20.0	19.2
271	Office Equipments, Furniture & Fittings	15.7	20.0	19.2
	GRAND TOTAL	1,054.1	544.9	545.4

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10672 Internal Audit Services

(PBS Code: 26435011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	696.6	510.9	523.9
211	Salaries and Allowances	651.1	432.7	445.7
213	Overtime	0.0	20.0	20.0
214	Leave fares	45.5	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.2	8.2
22	Goods & Services	70.9	85.8	82.3
222	Travel and Subsistence	17.2	20.0	19.2
223	Office Materials and Supplies	5.0	15.0	14.4
224	Operational Materials and Supplies	12.9	15.0	14.4
225	Transport and Fuel	15.0	15.0	14.4
227	Other Operational Expenses	20.8	20.8	19.9
23	Utilities, Rentals and Property Costs	8.6	0.0	0.0
233	Routine Maintenance	8.6	0.0	0.0
25	Grants Subsidies and Transfers	4.5	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	4.5	0.0	0.0
27	Capital Formation	0.0	18.0	17.3
271	Office Equipments, Furniture & Fittings	0.0	18.0	17.3
	GRAND TOTAL	780.6	614.7	623.5

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10673 Legal Services

(PBS Code: 26435011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	187.2	114.4	116.9
211	Salaries and Allowances	172.3	85.3	87.8
213	Overtime	0.0	14.1	14.1
214	Leave fares	14.9	15.0	15.0
22	Goods & Services	47.8	70.1	67.3
222	Travel and Subsistence	9.9	20.0	19.2
223	Office Materials and Supplies	9.6	10.0	9.6
224	Operational Materials and Supplies	10.0	10.0	9.6
225	Transport and Fuel	7.8	10.0	9.6
227	Other Operational Expenses	10.5	20.1	19.3
23	Utilities, Rentals and Property Costs	9.0	0.0	0.0
233	Routine Maintenance	9.0	0.0	0.0
25	Grants Subsidies and Transfers	0.8	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.8	0.0	0.0
27	Capital Formation	12.2	10.0	9.6
271	Office Equipments, Furniture & Fittings	12.2	10.0	9.6
	GRAND TOTAL	257.0	194.5	193.8

B: Other Data in 2019

1 Staffing: 2 - Managerial 1, Administrative 1.

2 Performance Indicators: Department of Works to provide its performance indicators for 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10675 Public Relations Services

(PBS Code: 26435011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	263.6	385.1	395.3
211	Salaries and Allowances	224.4	341.9	352.1
213	Overtime	0.0	18.2	18.2
214	Leave fares	39.2	25.0	25.0
22	Goods & Services	67.0	70.1	67.3
222	Travel and Subsistence	22.0	20.0	19.2
223	Office Materials and Supplies	10.0	10.0	9.6
224	Operational Materials and Supplies	10.0	10.0	9.6
225	Transport and Fuel	10.0	15.0	14.4
227	Other Operational Expenses	15.0	15.1	14.5
23	Utilities, Rentals and Property Costs	13.0	0.0	0.0
233	Routine Maintenance	13.0	0.0	0.0
25	Grants Subsidies and Transfers	3.9	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.9	0.0	0.0
27	Capital Formation	15.0	10.0	9.6
271	Office Equipments, Furniture & Fittings	15.0	10.0	9.6
	GRAND TOTAL	362.5	465.2	472.2

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10676 Minister's Admin Support Services

(PBS Code: 26435011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	75.5	78.1	75.0
222	Travel and Subsistence	33.2	25.0	24.0
223	Office Materials and Supplies	6.1	10.0	9.6
224	Operational Materials and Supplies	10.2	10.0	9.6
225	Transport and Fuel	11.1	10.0	9.6
227	Other Operational Expenses	14.9	23.1	22.2
27	Capital Formation	9.7	10.0	9.6
271	Office Equipments, Furniture & Fittings	9.7	10.0	9.6
	GRAND TOTAL	85.2	88.1	84.6

B: Other Data in 2019

1 Labourers: 1 Driver.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: Department of Works to provide its performance indicators for 2018 at the first quarter review of 2019.

4 Footnote: Ministerial administrative support funding is specifically appropriated to assist the Minister responsible perform the duties and functions directly relating to the functions of the concerned department. For any electoral duties the funding must come from the Minister's electoral funds.

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

(PBS Code: 26435012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	569.6	384.6	394.2
211	Salaries and Allowances	533.8	319.1	328.7
213	Overtime	0.0	30.0	30.0
214	Leave fares	35.8	35.5	35.5
22	Goods & Services	68.4	69.1	66.3
222	Travel and Subsistence	22.5	19.1	18.3
223	Office Materials and Supplies	10.0	10.0	9.6
224	Operational Materials and Supplies	10.0	10.0	9.6
225	Transport and Fuel	10.0	10.0	9.6
227	Other Operational Expenses	15.9	20.0	19.2
25	Grants Subsidies and Transfers	4.6	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	4.6	0.0	0.0
27	Capital Formation	0.0	10.0	9.6
271	Office Equipments, Furniture & Fittings	0.0	10.0	9.6
GRAND TOTAL		642.6	463.7	470.1

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10678 Finance Services

(PBS Code: 26435012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,277.5	988.0	1,012.7
211	Salaries and Allowances	1,009.0	824.3	849.0
213	Overtime	100.0	60.0	60.0
214	Leave fares	133.4	70.0	70.0
215	Retirement Benefits, Pensions, Gratuities	35.1	33.7	33.7
22	Goods & Services	194.3	140.0	134.4
222	Travel and Subsistence	9.4	20.0	19.2
223	Office Materials and Supplies	10.0	15.0	14.4
224	Operational Materials and Supplies	30.0	50.0	48.0
225	Transport and Fuel	20.0	30.0	28.8
227	Other Operational Expenses	124.9	25.0	24.0
23	Utilities, Rentals and Property Costs	14.3	20.0	19.2
233	Routine Maintenance	14.3	20.0	19.2
25	Grants Subsidies and Transfers	1.4	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.4	0.0	0.0
27	Capital Formation	9.4	20.0	19.2
271	Office Equipments, Furniture & Fittings	9.4	20.0	19.2
	GRAND TOTAL	1,496.9	1,168.0	1,185.5

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

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

(PBS Code: 26435011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	47.9	51.8	49.7
225	Transport and Fuel	8.2	0.0	0.0
227	Other Operational Expenses	39.7	51.8	49.7
	GRAND TOTAL	47.9	51.8	49.7

B: Other Data in 2019

1 Footnote: Funding for this activity has been previously funded from the development budget. As it is now more recurrent in nature. The change with the inclusion of this activity is necessary as per the policy decision by Central Agencies including; Treasury and National Planning to no longer fund this activity through the capital investment budget as it has been an annual core operating cost of DOW.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Regional and Provincial Works Offices

Program Objectives:

To ensure proper implementation of construction works of development projects and proper maintenance of all national roads and bridges in respective provinces, and provision of technical advisory services to the national and provincial governments whenever required.

Program Description:

Carry out minor work relating to development projects in the provinces by use of day labour and contracts, excluding major works contracts.

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

10691	Headquarter Operations
10692	Southern and Highlands Operations
10693	Northern and Islands Operations
10694	Asset Management Services
10695	Local Government Engineering Services
10696	Provincial Works Offices - (Southern)
10697	Provincial Works Offices - (Northern)
10698	Special Project Management Office

264	Department of Works & Implementation	264
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Activity: 10691 Headquarter Operations

(PBS Code: 26435015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	449.9	368.9	377.3
211	Salaries and Allowances	401.7	278.9	287.3
213	Overtime	0.0	30.0	30.0
214	Leave fares	37.3	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	10.9	20.0	20.0
22	Goods & Services	52.9	91.8	88.1
222	Travel and Subsistence	16.0	20.0	19.2
223	Office Materials and Supplies	9.0	10.0	9.6
224	Operational Materials and Supplies	9.4	10.0	9.6
225	Transport and Fuel	8.7	15.0	14.4
227	Other Operational Expenses	9.8	36.8	35.3
23	Utilities, Rentals and Property Costs	9.8	0.0	0.0
233	Routine Maintenance	9.8	0.0	0.0
25	Grants Subsidies and Transfers	3.3	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.3	0.0	0.0
27	Capital Formation	16.8	15.0	14.4
271	Office Equipments, Furniture & Fittings	16.8	15.0	14.4
	GRAND TOTAL	532.7	475.7	479.8

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10692 Southern and Highlands Operations

(PBS Code: 26435015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	294.5	222.9	228.7
211	Salaries and Allowances	272.2	192.9	198.7
214	Leave fares	15.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	7.3	0.0	0.0
22	Goods & Services	79.9	109.5	105.2
222	Travel and Subsistence	19.9	20.0	19.2
223	Office Materials and Supplies	9.6	15.0	14.4
224	Operational Materials and Supplies	10.0	15.0	14.4
225	Transport and Fuel	25.4	15.0	14.4
227	Other Operational Expenses	15.0	44.5	42.8
23	Utilities, Rentals and Property Costs	10.0	0.0	0.0
233	Routine Maintenance	10.0	0.0	0.0
25	Grants Subsidies and Transfers	1.8	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.8	0.0	0.0
27	Capital Formation	14.8	0.0	0.0
271	Office Equipments, Furniture & Fittings	14.8	0.0	0.0
	GRAND TOTAL	401.0	332.4	333.9

B: Other Data in 2019

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 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10693 Northern and Islands Operations

(PBS Code: 26435015103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	180.0	233.7	238.1
211	Salaries and Allowances	134.4	146.6	151.0
213	Overtime	0.0	30.0	30.0
214	Leave fares	36.7	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	8.9	17.1	17.1
22	Goods & Services	76.3	150.6	144.6
222	Travel and Subsistence	19.8	40.0	38.4
223	Office Materials and Supplies	9.6	20.0	19.2
224	Operational Materials and Supplies	10.0	20.0	19.2
225	Transport and Fuel	18.4	30.0	28.8
227	Other Operational Expenses	18.5	40.6	39.0
23	Utilities, Rentals and Property Costs	21.5	0.0	0.0
233	Routine Maintenance	21.5	0.0	0.0
25	Grants Subsidies and Transfers	4.6	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	4.6	0.0	0.0
27	Capital Formation	0.0	30.0	28.8
271	Office Equipments, Furniture & Fittings	0.0	30.0	28.8
	GRAND TOTAL	282.4	414.3	411.5

B: Other Data in 2019

1 Staffing: 5 - Technical 2, Administrative 3.

2 Labourers/Casuals: 2.

3 Performance Indicators: Department of Works to provide its performance indicators for 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10694 Asset Management Services

(PBS Code: 26435015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	710.6	571.0	586.1
211	Salaries and Allowances	650.9	503.1	518.2
213	Overtime	0.0	20.0	20.0
214	Leave fares	47.1	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	12.6	7.9	7.9
22	Goods & Services	43.6	88.6	85.0
222	Travel and Subsistence	1.3	20.0	19.2
223	Office Materials and Supplies	9.8	10.0	9.6
224	Operational Materials and Supplies	10.0	10.0	9.6
225	Transport and Fuel	15.0	15.0	14.4
227	Other Operational Expenses	7.5	33.6	32.2
23	Utilities, Rentals and Property Costs	10.0	0.0	0.0
233	Routine Maintenance	10.0	0.0	0.0
25	Grants Subsidies and Transfers	4.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	4.0	0.0	0.0
27	Capital Formation	12.1	15.0	14.4
271	Office Equipments, Furniture & Fittings	12.1	15.0	14.4
	GRAND TOTAL	780.3	674.6	685.5

B: Other Data in 2019

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 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10695 Local Government Engineering Services

(PBS Code: 26435015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,217.5	1,939.3	1,990.7
211	Salaries and Allowances	2,113.4	1,713.9	1,765.3
213	Overtime	0.0	50.0	50.0
214	Leave fares	95.5	160.0	160.0
215	Retirement Benefits, Pensions, Gratuities	8.6	15.4	15.4
22	Goods & Services	119.5	123.6	118.6
222	Travel and Subsistence	50.3	50.0	48.0
223	Office Materials and Supplies	15.0	15.0	14.4
224	Operational Materials and Supplies	14.7	15.0	14.4
225	Transport and Fuel	19.8	20.0	19.2
227	Other Operational Expenses	19.7	23.6	22.6
23	Utilities, Rentals and Property Costs	12.8	20.0	19.2
233	Routine Maintenance	12.8	20.0	19.2
25	Grants Subsidies and Transfers	8.6	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	8.6	0.0	0.0
27	Capital Formation	23.0	15.0	14.4
271	Office Equipments, Furniture & Fittings	23.0	15.0	14.4
	GRAND TOTAL	2,381.4	2,097.9	2,142.9

B: Other Data in 2019

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 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10696 Provincial Works Offices - (Southern)

(PBS Code: 26435015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	15,592.5	9,984.3	10,247.1
211	Salaries and Allowances	14,481.1	8,757.0	9,019.8
213	Overtime	0.0	200.0	200.0
214	Leave fares	995.9	1,000.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	115.5	27.3	27.3
22	Goods & Services	831.8	250.0	240.0
222	Travel and Subsistence	125.9	50.0	48.0
223	Office Materials and Supplies	99.7	50.0	48.0
224	Operational Materials and Supplies	99.7	50.0	48.0
225	Transport and Fuel	144.4	50.0	48.0
227	Other Operational Expenses	362.1	50.0	48.0
23	Utilities, Rentals and Property Costs	87.3	0.0	0.0
233	Routine Maintenance	87.3	0.0	0.0
25	Grants Subsidies and Transfers	3.8	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.8	0.0	0.0
27	Capital Formation	45.9	23.5	22.6
271	Office Equipments, Furniture & Fittings	45.9	23.5	22.6
	GRAND TOTAL	16,561.3	10,257.8	10,509.7

B: Other Data in 2019

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 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10697 Provincial Works Offices - (Northern)

(PBS Code: 26435015108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	16,073.7	9,424.9	9,670.8
211	Salaries and Allowances	14,962.6	8,197.4	8,443.3
213	Overtime	0.0	200.0	200.0
214	Leave fares	970.2	1,000.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	140.9	27.5	27.5
22	Goods & Services	802.1	300.0	288.0
222	Travel and Subsistence	194.1	50.0	48.0
223	Office Materials and Supplies	99.7	50.0	48.0
224	Operational Materials and Supplies	98.4	50.0	48.0
225	Transport and Fuel	152.1	100.0	96.0
227	Other Operational Expenses	257.8	50.0	48.0
23	Utilities, Rentals and Property Costs	89.0	0.0	0.0
233	Routine Maintenance	89.0	0.0	0.0
25	Grants Subsidies and Transfers	2.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.0	0.0	0.0
27	Capital Formation	81.3	29.1	28.0
271	Office Equipments, Furniture & Fittings	81.3	29.1	28.0
	GRAND TOTAL	17,048.1	9,754.0	9,986.8

B: Other Data in 2019

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 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10698 Special Project Management Office

(PBS Code: 26435015111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	99.6	351.9	359.2
211	Salaries and Allowances	0.0	241.9	249.2
213	Overtime	0.0	30.0	30.0
214	Leave fares	99.6	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	20.0
22	Goods & Services	611.6	137.4	131.9
221	Domestic Travel and Subsistence	98.6	30.0	28.8
223	Office Materials and Supplies	122.8	20.0	19.2
224	Operational Materials and Supplies	146.2	20.0	19.2
225	Transport and Fuel	98.7	30.0	28.8
227	Other Operational Expenses	145.3	37.4	35.9
23	Utilities, Rentals and Property Costs	81.2	0.0	0.0
233	Routine Maintenance	81.2	0.0	0.0
27	Capital Formation	95.0	20.0	19.2
271	Office Equipments, Furniture & Fittings	95.0	20.0	19.2
	GRAND TOTAL	887.4	509.3	510.3

B: Other Data in 2019

1. Performance Indicators to be provided by DoW in during 2019 quarterly reviews.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Trade Practice Oriented and In-Service Training

Program Objectives:

To provide in-service training to staff of the Department; to implement the Department's localisation and understudy programs, and to prepare national staff for higher responsibilities in their areas of operation.

Program Description:

Provision of training to enhance staff performance and overall output of the Department; planning, development, organization of course materials, student assessment, allocation and control of funds, supervision of staff and students at the Departments Training Centres.

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

10679	Human Resources Development
10680	Personnel Information Management
10681	Information Technology Services
11706	Management Services
11707	Service Improvement Program Unit

264	Department of Works & Implementation	264
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Activity: 10679 Human Resources Development

(PBS Code: 26435013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,807.0	1,986.4	2,040.8
211	Salaries and Allowances	1,664.5	1,811.5	1,865.9
213	Overtime	0.0	50.0	50.0
214	Leave fares	96.8	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	45.7	44.9	44.9
22	Goods & Services	460.0	194.1	186.4
222	Travel and Subsistence	15.0	20.0	19.2
223	Office Materials and Supplies	15.0	10.0	9.6
224	Operational Materials and Supplies	25.0	14.1	13.6
225	Transport and Fuel	30.6	20.0	19.2
227	Other Operational Expenses	19.9	30.0	28.8
228	Training	354.5	100.0	96.0
23	Utilities, Rentals and Property Costs	15.0	0.0	0.0
233	Routine Maintenance	15.0	0.0	0.0
25	Grants Subsidies and Transfers	9.7	10.0	9.6
251	Membership Fees, Subscriptions & Contribution	9.7	10.0	9.6
27	Capital Formation	24.7	15.0	14.4
271	Office Equipments, Furniture & Fittings	24.7	15.0	14.4
GRAND TOTAL		2,316.4	2,205.5	2,251.2

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10680 Personnel Information Management

(PBS Code: 26435013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,898.6	1,821.9	1,862.5
211	Salaries and Allowances	1,686.1	1,353.6	1,394.2
213	Overtime	0.0	60.0	60.0
214	Leave fares	147.3	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	8.6	8.3	8.3
217	Contract Officers Education Benefits	56.6	300.0	300.0
22	Goods & Services	116.4	96.9	93.0
222	Travel and Subsistence	15.7	20.0	19.2
223	Office Materials and Supplies	18.9	15.0	14.4
224	Operational Materials and Supplies	20.0	15.0	14.4
225	Transport and Fuel	19.8	15.0	14.4
227	Other Operational Expenses	42.0	31.9	30.6
23	Utilities, Rentals and Property Costs	271.6	100.0	96.0
232	Rentals of Property	251.8	100.0	96.0
233	Routine Maintenance	19.8	0.0	0.0
25	Grants Subsidies and Transfers	5.4	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	5.4	0.0	0.0
27	Capital Formation	20.0	15.0	14.4
271	Office Equipments, Furniture & Fittings	20.0	15.0	14.4
	GRAND TOTAL	2,312.0	2,033.8	2,065.9

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 10681 Information Technology Services

(PBS Code: 26435013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	822.5	739.3	755.7
211	Salaries and Allowances	714.7	546.6	563.0
213	Overtime	0.0	80.0	80.0
214	Leave fares	100.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	7.8	12.7	12.7
22	Goods & Services	148.5	215.3	206.7
222	Travel and Subsistence	10.0	40.0	38.4
223	Office Materials and Supplies	14.8	15.0	14.4
224	Operational Materials and Supplies	15.2	15.0	14.4
225	Transport and Fuel	15.0	15.0	14.4
226	Administrative Consultancy Fees	0.0	50.0	48.0
227	Other Operational Expenses	93.5	80.3	77.1
23	Utilities, Rentals and Property Costs	49.9	20.0	19.2
233	Routine Maintenance	49.9	20.0	19.2
25	Grants Subsidies and Transfers	3.4	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.4	0.0	0.0
27	Capital Formation	50.0	30.0	28.8
271	Office Equipments, Furniture & Fittings	50.0	30.0	28.8
	GRAND TOTAL	1,074.3	1,004.6	1,010.4

B: Other Data in 2019

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 2018 at the first quarter review of 2019.

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

(PBS Code: 26435013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	527.1	425.2	431.4
211	Salaries and Allowances	320.4	205.2	211.4
213	Overtime	48.2	100.0	100.0
214	Leave fares	150.5	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	8.0	20.0	20.0
22	Goods & Services	164.3	129.5	124.3
222	Travel and Subsistence	17.6	20.0	19.2
223	Office Materials and Supplies	18.7	30.0	28.8
224	Operational Materials and Supplies	20.0	30.0	28.8
225	Transport and Fuel	20.0	24.5	23.5
227	Other Operational Expenses	88.0	25.0	24.0
25	Grants Subsidies and Transfers	4.4	4.8	4.6
251	Membership Fees, Subscriptions & Contribution	4.4	4.8	4.6
27	Capital Formation	22.1	24.3	23.3
271	Office Equipments, Furniture & Fittings	22.1	24.3	23.3
	GRAND TOTAL	717.9	583.8	583.6

B: Other Data in 2019

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 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 11707 Service Improvement Program Unit

(PBS Code: 26435013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	212.3	150.0	153.8
211	Salaries and Allowances	212.3	128.6	132.4
214	Leave fares	0.0	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	6.4	6.4
22	Goods & Services	42.5	52.3	50.2
223	Office Materials and Supplies	10.0	10.0	9.6
224	Operational Materials and Supplies	10.0	10.0	9.6
225	Transport and Fuel	14.6	10.0	9.6
227	Other Operational Expenses	7.9	22.3	21.4
25	Grants Subsidies and Transfers	2.5	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.5	0.0	0.0
27	Capital Formation	4.3	5.0	4.8
271	Office Equipments, Furniture & Fittings	4.3	5.0	4.8
GRAND TOTAL		261.6	207.3	208.8

B: Other Data in 2019

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 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Main Program: Maintenance and Inspection Services

Program: Maintenance of National Roads

Program Objectives:

To contribute to the improvement of rural and urban lifestyles through provision of establishing and operating a Road Fund which will source and sustain its operations from road user charges to develop and manage annual road maintenance, road rehabilitation and road reconstruction plans and programs in Papua New Guinea.

Program Description:

The provision of support services to the National Road Authority's substantive programs, that includes introducing additional Road User Charges (RUC), and additional Road Damage Charges (RDC) to finance its operations, responsibility of road rehabilitation, reconstruction and upgrading from the Works department overtime.

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

21757 Lae-Nadzab Road (4Lane)

264	Department of Works & Implementation	264
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Project: 21757 Lae-Nadzab Road (4Lane)

(PBS Code: 567-3502-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	25,000.0	15,000.0	15,000.0
276	Construction, Renovation and Improvements	25,000.0	15,000.0	15,000.0
	12 - Peoples Republic of China - Loan	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	25,000.0	15,000.0	35,000.0

B: Other Data in 2019

1. Revenue Source: Project is counterpart funded by GoPNG for K15 million and loan financing from PRC of K20 million .
2. Performance Indicator: Four lane road fully constructed and sealed from Lae City road to Nazab Airport.

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

Program: General Administrative Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with its established task and responsibilities.

Program Description:

Provision of services in support of departments programs including finance and accounting, budgeting, personnel management, training and staff development, state visit services, maintenance of Mirigini House and operations of the government aircraft.

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

12172 Emergency Roads & Bridges Funding

264	Department of Works & Implementation	264
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Activity: 12172 Emergency Roads & Bridges Funding

(PBS Code: 26436016112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	10,698.9	5,000.0	4,800.0
227	Other Operational Expenses	10,698.9	5,000.0	4,800.0
27	Capital Formation	0.0	5,000.0	4,800.0
277	Substantial/Specific Maintenance	0.0	5,000.0	4,800.0
	GRAND TOTAL	10,698.9	10,000.0	9,600.0

B: Other Data in 2019

264	Department of Works & Implementation	264
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Activity: 12962 Infrastructure Development Authority
(Establishment)

(PBS Code: 26435012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
22	Goods & Services	3,388.0	1,218.6	1,169.9
222	Travel and Subsistence	98.4	50.0	48.0
223	Office Materials and Supplies	62.0	30.0	28.8
224	Operational Materials and Supplies	68.9	30.0	28.8
225	Transport and Fuel	51.9	30.0	28.8
226	Administrative Consultancy Fees	3,076.4	1,000.0	960.0
227	Other Operational Expenses	0.0	78.6	75.5
228	Training	30.4	0.0	0.0
23	Utilities, Rentals and Property Costs	539.0	0.0	0.0
232	Rentals of Property	539.0	0.0	0.0
	GRAND TOTAL	3,927.0	1,218.6	1,169.9

B: Other Data in 2019

The Division ensures all Infrastructures are properly managed and developed

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

Program: Provincial Roads Transport Support

Program Objectives:

To build and upgrade the roads linking certain provinces in the country having access to other provinces.

Program Description:

To have access to other government services through linking each provinces together so that development occurs equally through the provincial roads upgrade and making the transportation of goods and services at ease.

This program consists of 14 Activities and Projects the expenditure and other data of which are given in the following tables:

23092	Kiunga - Aiambak Road
23093	Yambi - Avatip Road
23094	West Coast Namatanai Road
23095	Usino Ring Road
23096	Kerema-Kikori Road
23097	Henganofi-Ramu Road
23098	Bena-Ramu Road
23099	Goilala Road
23102	Jerema to Hides-4 Road
23104	Manus Provincial Highway
23107	Wabag Maramuni Road
23114	Dirima - Olgain Road Rehabilitation
23115	Maria - Kopiago Road
23160	Takowas - Monakam Road

264	Department of Works & Implementation	264
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Project: 23092 Kiunga - Aiambak Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23093 Yambi - Avatip Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23094 West Coast Namatanai Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Targets/Indicators: Road constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23095 Usino Ring Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23096 Kerema-Kikori Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road linked, constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23097 Henganofi-Ramu Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road linked, constructed and upgraded between Henganofi and Ramu to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23098 Bena-Ramu Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23099 Goilala Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23102 Jerema to Hides-4 Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23104 Manus Provincial Highway

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Targets/Indicators: Road constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23107 Wabag Maramuni Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Maramuni to Wabag town road constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23114 Dirima - Olgain Road Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicator: Constructed and upgraded the road to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23115 Maria - Kopiago Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Constructed and upgraded the road to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23160 Takowas - Monakam Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

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

Program: Land Transport

Program Objectives:

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

Program Description:

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

This program consists of 6 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)
22150	Hiri Lai Road
22156	Mt Hagen City Roads
22558	Transport Sector Support Program Phase 2
22667	Kompam - Baiyer (Missing Link)

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

(PBS Code: 26436016110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
23	Utilities, Rentals and Property Costs	43,042.1	75,000.0	71,939.4
233	Routine Maintenance	43,042.1	75,000.0	71,939.4
27	Capital Formation	0.0	10,000.0	9,600.0
277	Substantial/Specific Maintenance	0.0	10,000.0	9,600.0
	GRAND TOTAL	43,042.1	85,000.0	81,539.4

B: Other Data in 2019

264	Department of Works & Implementation	264
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Project: 21406 Karamui - Gumine (Missing Link)

(PBS Code: 264-3601-7-239)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2019

1. Revenue Source: This project is fully GoPNG funded.

2. Performance Indicators: Road linked, constructed and upgraded to good trafficable conditions..

264	Department of Works & Implementation	264
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Project: 22150 Hiri Lai Road

(PBS Code: 264-3601-4-260)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	9,537.5	5,000.0	10,000.0
276	Construction, Renovation and Improvements	9,537.5	5,000.0	10,000.0
	GRAND TOTAL	9,537.5	5,000.0	10,000.0

B: Other Data in 2019

1. Revenue Source: Project is fully funded by GoPNG.

2. Performance Indicator: Improved road access and maintained to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 22156 Mt Hagen City Roads

(PBS Code: 264-3601-4-255)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Rehabilitated town roads to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 22558 Transport Sector Support Program Phase 2

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	4,975.5	5,000.0	0.0
276	Construction, Renovation and Improvements	4,975.5	5,000.0	0.0
	07 - Australian Agency for International	0.0	70,000.0	114,400.0
276	Construction, Renovation and Improvements	0.0	70,000.0	114,400.0
	GRAND TOTAL	4,975.5	75,000.0	114,400.0

B: Other Data in 2019

1. Revenue Source: Fully funded by DFAT Grant of K70.0 million.

2. PerformanceIndicator: Road network and bridges upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 22667 Kompam - Baiyer (Missing Link)

(PBS Code: 264-3601-4-278)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	2,500.0	5,000.0	5,000.0
	GRAND TOTAL	2,500.0	5,000.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Road Link constructed and upgraded to good trafficable condition.

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

Program: Construction and Rehabilitation of Bridges

Program Objectives:

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

Program Description:

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works.

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

11806	National Bridge Maintenance
21412	ADB Bridge Replacement & Improve Rural Access Project
22809	Reconstruction of New Britain Highway Bridges
22992	National Bridges Program
23101	Hawain Bridge Construction

264	Department of Works & Implementation	264
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Activity: 11806 National Bridge Maintenance

(PBS Code: 26436019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
23	Utilities, Rentals and Property Costs	5,563.5	5,000.0	4,800.0
233	Routine Maintenance	5,563.5	5,000.0	4,800.0
27	Capital Formation	516.4	5,000.0	4,800.0
277	Substantial/Specific Maintenance	516.4	5,000.0	4,800.0
	GRAND TOTAL	6,079.9	10,000.0	9,600.0

B: Other Data in 2019

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2019 programme.

264	Department of Works & Implementation	264
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Project: 21412 ADB Bridge Replacement & Improve Rural Access Project

(PBS Code: 264-3601-9-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	4,000.0	5,000.0	5,000.0
	16 - Asian Development Bank - Loan	42,200.6	30,000.0	30,000.0
276	Construction, Renovation and Improvements	42,200.6	30,000.0	30,000.0
	GRAND TOTAL	46,200.6	35,000.0	35,000.0

B: Other Data in 2019

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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	4,999.6	4,000.0	4,000.0
276	Construction, Renovation and Improvements	4,999.6	4,000.0	4,000.0
	13 - Japanese International	0.0	30,430.0	10,670.0
229	Other Category for Donor Funded Projects	0.0	30,430.0	10,670.0
	GRAND TOTAL	4,999.6	34,430.0	14,670.0

B: Other Data in 2019

1. Funding Source: Project is counterpart funded with GoPNG funding of K6.0 million and JICA Grant of K10.67 million.

2: Performance Indicators: Improved accessibility through the fully constructed bridges.

264	Department of Works & Implementation	264
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	10,000.0
227	Other Operational Expenses	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2019

1. Funding Source: Fully GoPNG funded.

2. Performance Indicator: National Bridges constructed to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23101 Hawain Bridge Construction

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Hawain bridge replaced and constructed to good trafficable condition.

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

Program: Construction and Upgrading of National Roads

Program Objectives:

To provide a reliable road network by maintaining the existing roads, identifying and constructing new roads where necessary.

Program Description:

The project comprises of two major components: (i) maintenance and upg rading of existing national road network and (ii) construct new roads where considered appropriate.

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

22929	Provincial Towns Roads Rehabilitation Program
22931	National Highways Rehabilitation Program
22996	Pomio-Kokopo Road (Missing Link)
23105	Momase Highway: Mariamberg to Wewak
23106	Missing Link Road (Gulf - SHP)
23108	Lae - Finchafen
23109	Maprik - Lumi Road Reconstruction

264	Department of Works & Implementation	264
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Project: 22929 Provincial Towns Roads Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	15,000.0
276	Construction, Renovation and Improvements	0.0	0.0	15,000.0
	GRAND TOTAL	0.0	0.0	15,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Constructed and upgraded the road to good trafficable conditions.

264	Department of Works & Implementation	264
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Project: 22931 National Highways Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2019

1. Revenue Source: Project is fully funded by GoPNG - K20 million. 2. Performance Indicators/Targets: Roads upgraded and maintained to good trafficable condition.

264	Department of Works & Implementation	264
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	7,000.0	5,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Pilot track established for accessibility to goods and services.

264	Department of Works & Implementation	264
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Project: 23105 Momase Highway: Mariamberg to Wewak

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Targets/Indicators: Road linked, constructed and upgraded between Mariamberg and Wewak to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23106 Missing Link Road (Gulf - SHP)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road linked, constructed and upgraded between Gulf and SHP to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23108 Lae - Finchafen

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Targets/Indicators: Lae and Finchafifen road linked, constructed and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23109 Maprik - Lumi Road Reconstruction

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Targets/Indicators: Road linked, constructed and upgraded the road to good trafficable condition.

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

Program: Rural Transport Development Program

Program Objectives:

To support the rural transport network through road upgrading, reconstruction & maintenance, identification and construction of new roads and bridges where necessary to provide access to the rural population.

Program Description:

The Rural Transport Support Program is basically wholly government funded. The projects earmarked for this program are spread throughout the country with the main aim of providing access to the rural areas.

This program consists of 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)

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	2,491.7	2,000.0	5,000.0
276	Construction, Renovation and Improvements	2,491.7	2,000.0	5,000.0
	18 - European Investment Bank - Loan	0.0	40,100.0	0.0
276	Construction, Renovation and Improvements	0.0	40,100.0	0.0
	GRAND TOTAL	2,491.7	42,100.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Project is co-funded by GoPNG - K5.0 and Nil funding from EIB this year (2019). 2. Performance Indicators/Targets:

Number of bridges identified, designed and constructed.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	7,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	7,000.0	5,000.0	5,000.0
	GRAND TOTAL	7,000.0	5,000.0	5,000.0

B: Other Data in 2019

1. Revenue Source: GoPNG funding of K5.0 million.

2. Performance Indicator: Road linked, constructed and upgraded to good trafficable conditions.

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

Program: Maintenance of National Roads

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres gravelled with an additional 1,238 kilometres of institutional road network isto 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 15 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)
22557	National Highway Aitape - Vanimo
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin
22847	Highlands Region Roads Improvement Investment Program -III
22932	Sustainable Highlands Highway Rehabilitation Program
23091	Kiriwina Road

264	Department of Works & Implementation	264
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Activity: 11632 Maintenance of National Priority Roads

(PBS Code: 26436016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
23	Utilities, Rentals and Property Costs	125,091.1	85,000.0	80,400.0
233	Routine Maintenance	125,091.1	85,000.0	80,400.0
27	Capital Formation	984.0	10,000.0	9,600.0
277	Substantial/Specific Maintenance	984.0	10,000.0	9,600.0
	GRAND TOTAL	126,075.1	95,000.0	90,000.0

B: Other Data in 2019

1 Performance indicators: a) DoW to undertake two to three cycles of annual routine maintenance so up to 1400 kilometres of national priority roads classified as in "Good" condition are maintained in good condition for 10 years. b) DoW to undertake two to three cycles of annual routine maintenance on up to 900 kilometres of national priority roads classified as "Fair" condition. The condition of these roads will be raised to 'Good' following two to three cycles of routine maintenance. c) Approximately 781 kilometres of the 16 priority roads are considered as being in "Poor" condition and require reconstruction. Condition to be raised 'Good' following reconstruction works. 5km to be done per year.

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

(PBS Code: 26436016102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	217.4	113.9	116.3
211	Salaries and Allowances	198.2	81.4	83.8
214	Leave fares	10.3	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	8.9	12.5	12.5
22	Goods & Services	67.0	50.0	48.0
222	Travel and Subsistence	15.0	0.0	0.0
223	Office Materials and Supplies	9.9	10.0	9.6
224	Operational Materials and Supplies	20.0	10.0	9.6
225	Transport and Fuel	12.1	10.0	9.6
227	Other Operational Expenses	10.0	20.0	19.2
23	Utilities, Rentals and Property Costs	11.6	0.0	0.0
233	Routine Maintenance	11.6	0.0	0.0
25	Grants Subsidies and Transfers	2.8	3.0	2.9
251	Membership Fees, Subscriptions & Contribution	2.8	3.0	2.9
	GRAND TOTAL	298.8	166.9	167.2

B: Other Data in 2019

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

2 Performance Indicators: Department of Works to provide its performance indicators for 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 11709 Contract Administration

(PBS Code: 26436016103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	354.1	438.8	449.4
211	Salaries and Allowances	317.3	353.8	364.4
213	Overtime	0.0	30.0	30.0
214	Leave fares	29.8	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	7.0	15.0	15.0
22	Goods & Services	253.5	85.4	82.0
222	Travel and Subsistence	14.8	20.0	19.2
223	Office Materials and Supplies	9.7	10.0	9.6
224	Operational Materials and Supplies	10.0	10.0	9.6
225	Transport and Fuel	9.9	15.0	14.4
226	Administrative Consultancy Fees	189.6	0.0	0.0
227	Other Operational Expenses	19.5	30.4	29.2
25	Grants Subsidies and Transfers	5.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	5.0	0.0	0.0
27	Capital Formation	12.8	20.0	19.2
271	Office Equipments, Furniture & Fittings	12.8	20.0	19.2
	GRAND TOTAL	625.4	544.2	550.6

B: Other Data in 2019

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

2 Performance Indicators: Department of Works to provide its performance indicators for 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 11710 Environment Unit

(PBS Code: 26436016104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	280.0	128.8	132.2
211	Salaries and Allowances	270.7	112.4	115.8
214	Leave fares	9.3	16.4	16.4
22	Goods & Services	48.5	51.6	49.5
222	Travel and Subsistence	8.9	0.0	0.0
223	Office Materials and Supplies	10.0	10.0	9.6
224	Operational Materials and Supplies	9.1	10.0	9.6
225	Transport and Fuel	10.6	10.0	9.6
227	Other Operational Expenses	9.9	21.6	20.7
25	Grants Subsidies and Transfers	1.6	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.6	0.0	0.0
GRAND TOTAL		330.1	180.4	181.7

B: Other Data in 2019

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

2 Performance Indicators: Department of Works to provide its performance indicators for 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 11711 AUSAID Projects

(PBS Code: 26436016106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	360.9	256.9	262.8
211	Salaries and Allowances	324.0	198.4	204.3
213	Overtime	0.0	20.0	20.0
214	Leave fares	28.3	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	8.6	8.5	8.5
22	Goods & Services	47.2	43.7	42.0
222	Travel and Subsistence	9.4	0.0	0.0
223	Office Materials and Supplies	5.0	10.0	9.6
224	Operational Materials and Supplies	4.5	10.0	9.6
225	Transport and Fuel	10.0	10.0	9.6
227	Other Operational Expenses	18.3	13.7	13.2
25	Grants Subsidies and Transfers	4.6	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	4.6	0.0	0.0
27	Capital Formation	0.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	0.7	0.0	0.0
	GRAND TOTAL	413.4	300.6	304.8

B: Other Data in 2019

1 Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2019.

2 Performance Indicators: Department of Works to provide its performance indicators for 2019 at the first quarter review of 2019.

264	Department of Works & Implementation	264
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Activity: 11712 ADB Projects

(PBS Code: 26436016107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	419.1	405.2	414.9
211	Salaries and Allowances	390.8	325.4	335.1
213	Overtime	0.0	20.0	20.0
214	Leave fares	28.3	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.8	19.8
22	Goods & Services	47.0	41.6	40.0
222	Travel and Subsistence	10.0	0.0	0.0
223	Office Materials and Supplies	3.8	10.0	9.6
224	Operational Materials and Supplies	4.6	10.0	9.6
225	Transport and Fuel	9.2	10.0	9.6
227	Other Operational Expenses	19.4	11.6	11.2
25	Grants Subsidies and Transfers	2.9	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.9	0.0	0.0
GRAND TOTAL		469.0	446.8	454.9

B: Other Data in 2019

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

2 Performance Indicators: Department of Works to provide its performance indicators for 2019 at the first quarter review of 2019.

3 Footnote: This activity is created to administer over-head cost of ADB funded projects in 2019 and future years.

264	Department of Works & Implementation	264
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Activity: 11713 World Bank Projects

(PBS Code: 26436016108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	182.9	144.2	148.0
211	Salaries and Allowances	170.1	124.4	128.2
214	Leave fares	12.8	19.8	19.8
22	Goods & Services	45.3	43.4	41.7
222	Travel and Subsistence	8.1	0.0	0.0
223	Office Materials and Supplies	4.0	10.0	9.6
224	Operational Materials and Supplies	3.8	10.0	9.6
225	Transport and Fuel	14.1	10.0	9.6
227	Other Operational Expenses	15.3	13.4	12.9
27	Capital Formation	4.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.5	0.0	0.0
GRAND TOTAL		232.7	187.6	189.7

B: Other Data in 2019

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

2 Performance Indicators: Department of Works to provide its performance indicators for 2019 at the first quarter review of 2019.

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

(PBS Code: 26436016109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	174.6	142.2	146.0
211	Salaries and Allowances	155.6	128.0	131.8
214	Leave fares	12.0	14.2	14.2
215	Retirement Benefits, Pensions, Gratuities	7.0	0.0	0.0
22	Goods & Services	54.7	39.3	37.8
222	Travel and Subsistence	20.0	0.0	0.0
223	Office Materials and Supplies	6.8	10.0	9.6
224	Operational Materials and Supplies	17.9	10.0	9.6
225	Transport and Fuel	10.0	9.3	9.0
227	Other Operational Expenses	0.0	10.0	9.6
23	Utilities, Rentals and Property Costs	16.6	0.0	0.0
233	Routine Maintenance	16.6	0.0	0.0
25	Grants Subsidies and Transfers	2.7	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.7	0.0	0.0
	GRAND TOTAL	248.6	181.5	183.8

B: Other Data in 2019

1 Staffing: 3 Managerial 1, Administrative 2.

2 Performance Indicators: DoW undertake two to three cycles of annual routine maintenance on national bridges. Immediately carry out maintenance on emergency bridges as and when disaster strikes such as floods and landslides.

3 Footnote: Shift in funding from development to recurrent budget is necessary as per policy decision by Treasury and National Planning due mainly to the nature of the activity being recurrent in nature.

264	Department of Works & Implementation	264
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Project: 21750 Lae City Roads-(GoPNG)

(PBS Code: 264-3601-7-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	9,998.7	5,000.0	5,000.0
276	Construction, Renovation and Improvements	9,998.7	5,000.0	5,000.0
	GRAND TOTAL	9,998.7	5,000.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Project fully funded by GoPNG with K5 million.
2. Performance Indicator: City Roads maintained and sealed to good trafficable condition.

264	Department of Works & Implementation	264
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**Project: 22069 Highlands Region Roads Improvement Program
(HRRIP II)**

(PBS Code: 264-3601-6-252)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	17,000.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	17,000.0	10,000.0	5,000.0
	16 - Asian Development Bank - Loan	0.0	20,000.0	30,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	30,000.0
	GRAND TOTAL	17,000.0	30,000.0	35,000.0

B: Other Data in 2019

1. Revenue Source: Counterpart GoPNG of K5 million and ADB loan of K30.0 million.
2. Performance Indicator: Highlands highway road upgraded and sealed to good trafficable condition.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	5,028.3	10,000.0	5,000.0
276	Construction, Renovation and Improvements	5,028.3	10,000.0	5,000.0
	GRAND TOTAL	5,028.3	10,000.0	5,000.0

B: Other Data in 2019

1. Revenue Source: GoPNG funding of K5 million

. 2. Performance Indicator: Aitape to Vanimo road section upgraded and sealed to good trafficable condition.

264	Department of Works & Implementation	264
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**Project: 22568 Rd Maint and Rehab. Project (RMRP) Phase 2-
Additional Fundin**

(PBS Code: 264-3601-6-254)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	10,000.0	5,000.0	5,000.0
	26 - International Bank for Reconstruction	0.0	20,000.0	43,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	43,000.0
	GRAND TOTAL	10,000.0	25,000.0	48,000.0

B: Other Data in 2019

1. Revenue Source: Counterpart funding between GoPNG with K5.0 million and World Bank loan of K43.0 million.
2. Performance Indicator: National road network upgraded to good trafficable condition.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	4,000.0	10,000.0	10,000.0
	16 - Asian Development Bank - Loan	0.0	30,000.0	40,000.0
276	Construction, Renovation and Improvements	0.0	30,000.0	40,000.0
	GRAND TOTAL	4,000.0	40,000.0	50,000.0

B: Other Data in 2019

1. Revenue Source: The project is co-funded by GoPNG for K10 million and ADB loan of K40.0 million.
2. Performance Indicator: Number of kilometres upgraded to good traffiable condition

264	Department of Works & Implementation	264
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	5,000.0	5,000.0
	16 - Asian Development Bank - Loan	325.4	20,000.0	40,000.0
276	Construction, Renovation and Improvements	325.4	20,000.0	40,000.0
	GRAND TOTAL	325.4	25,000.0	45,000.0

B: Other Data in 2019

1. Revenue Source: GoPNG funding of K5.0 million with the ADB Loan counter-funding of K40.0 million.
2. Performance Indicator: Highlands highway road rehabilitated to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23091 Kiriwina Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded the to good trafficable condition..

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

Program: Construction and Upgrading of National Roads

Program Objectives:

Program Description:

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

23103 Menyamya - Gulf Highway

264	Department of Works & Implementation	264
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Project: 23103 Menyamya - Gulf Highway

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicator: Road linked, constructed and upgraded between Menyanya and Gulf to good trafficable condition.

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

Program: Provincial Roads Transport Support

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:

23171 Kokopo City Roads

264	Department of Works & Implementation	264
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Project: 23171 Kokopo City Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicator/Targets: Town roads network rehabilitated to good trafficable condition..

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

Program: Land Transport

Program Objectives:

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

Program Description:

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

This program consists of 4 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)
23148	Northern Highway - Kokoda

264	Department of Works & Implementation	264
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	1,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	9,000.0	0.0
	59 - India Exim Bank - Loan	0.0	5,000.0	10,000.0
229	Other Category for Donor Funded Projects	0.0	5,000.0	10,000.0
	GRAND TOTAL	0.0	15,000.0	15,000.0

B: Other Data in 2019

1. Revenue Source: GoPNG funding of K5.0 million and nil EXIM Bank loan for this year (2019).
2. Performance Indicator: Road linked and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	5,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Road linked, constructed and upgraded to good trafficable conditions.

264	Department of Works & Implementation	264
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	4,500.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicator: Access to goods and services due to fully constructed bridge.

264	Department of Works & Implementation	264
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Project: 23148 Northern Highway - Kokoda

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
224	Operational Materials and Supplies	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicator/Target: Constructed and upgraded the road to good trafficable condition.

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

Program: Maintenance of National Roads

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres graveled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

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

23169 Koroba - Kopiago Road

264	Department of Works & Implementation	264
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Project: 23169 Koroba - Kopiago Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicator/Targets: Road constructed and upgraded the to good trafficable condition.

264	Department of Works & Implementation	264
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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

264	Department of Works & Implementation	264
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	4,000.0	4,000.0
227	Other Operational Expenses	0.0	4,000.0	4,000.0
	12 - Peoples Republic of China - Loan	0.0	20,000.0	20,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	20,000.0
	GRAND TOTAL	0.0	24,000.0	24,000.0

B: Other Data in 2019

1. Revenue Source: GoPNG funding of K4.0 million with PRC loan counter-part funding of K20.0 million.
2. Performance Indicator: Four (4) lane road network constructed from Kagamuga Airport to Keltiga junction.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Primary Health and Hospital Services	113.3	29,495.9	30,285.1	31,057.8	32,342.7	35,761.4
Program	Provincial and Rural Health Services	113.3	29,495.9	30,285.1	31,057.8	32,342.7	35,761.4
10791	Hela provincial Health Authority	113.3					
10819	Health Function Grant		7,193.9	7,493.5	7,684.7	8,002.6	8,848.5
12208	Executive Management		1,286.0	1,309.8	1,343.2	1,398.8	1,546.7
12209	Corporate Services		3,827.8	3,890.6	3,989.9	4,154.9	4,594.1
12210	Curative Health		10,893.2	11,134.5	11,418.5	11,890.9	13,147.8
12211	Public Health		6,295.0	6,456.7	6,621.4	6,895.4	7,624.2
Grand Total		113.3	29,495.9	30,285.1	31,057.8	32,342.7	35,761.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	113.3	20,551.9	21,113.6	21,652.4	22,548.1	24,931.5
211	Salaries and Allowances	113.3	18,721.2	19,282.9	19,774.9	20,593.0	22,769.7
212	Wages		590.0	590.0	605.1	630.1	696.7
213	Overtime		181.7	181.7	186.3	194.0	214.6
214	Leave fares		496.0	496.0	508.7	529.7	585.7
215	Retirement Benefits, Pensions, Gratuities		563.0	563.0	577.4	601.3	664.8
22	Goods & Services		1,105.0	1,060.8	1,087.9	1,132.9	1,252.6
221	Domestic Travel and Subsistence		125.0	120.0	123.1	128.2	141.7
223	Office Materials and Supplies		100.0	96.0	98.4	102.5	113.4
224	Operational Materials and Supplies		400.0	384.0	393.8	410.1	453.4
225	Transport and Fuel		155.0	148.8	152.6	158.9	175.7
227	Other Operational Expenses		280.0	268.8	275.7	287.1	317.4
228	Training		45.0	43.2	44.3	46.1	51.0
23	Utilities, Rentals and Property Costs		590.0	566.4	580.9	604.9	668.8
232	Rentals of Property		510.0	489.6	502.1	522.9	578.1
233	Routine Maintenance		80.0	76.8	78.8	82.0	90.7
25	Grants Subsidies and Transfers		7,193.9	7,493.5	7,684.7	8,002.6	8,848.5
252	Grants/Transfers to Public Authorities		7,193.9	7,493.5	7,684.7	8,002.6	8,848.5
27	Capital Formation		55.0	50.8	52.1	54.3	60.0
271	Office Equipments, Furniture & Fittings		30.0	28.8	29.5	30.8	34.0
275	Plant, Equipment & Machinery		25.0	22.0	22.6	23.5	26.0
Grand Total		113.3	29,495.8	30,285.1	31,058.0	32,342.8	35,761.4

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

This program consists of 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

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

(PBS Code: 26522011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	113.3	0.0	0.0
211	Salaries and Allowances	113.3	0.0	0.0
29	Write Offs and Depreciation	1,116.8	0.0	0.0
299	Trust Expenditure	1,116.8	0.0	0.0
	GRAND TOTAL	1,230.1	0.0	0.0

B: Other Data in 2019

265	Hela Provincial Health Authority	265
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Activity: 10819 Health Function Grant

(PBS Code: 26522011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	7,193.9	7,493.5
252	Grants/Transfers to Public Authorities	0.0	7,193.9	7,493.5
	GRAND TOTAL	0.0	7,193.9	7,493.5

B: Other Data in 2019

Health Function Grant is transferred from Hela Provincial Government to HPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

265	Hela Provincial Health Authority	265
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Activity: 12208 Executive Management

(PBS Code: 26522011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	1,086.0	1,117.8
211	Salaries and Allowances	0.0	1,061.0	1,092.8
214	Leave fares	0.0	25.0	25.0
22	Goods & Services	0.0	90.0	86.4
221	Domestic Travel and Subsistence	0.0	50.0	48.0
223	Office Materials and Supplies	0.0	15.0	14.4
224	Operational Materials and Supplies	0.0	10.0	9.6
225	Transport and Fuel	0.0	15.0	14.4
23	Utilities, Rentals and Property Costs	0.0	110.0	105.6
232	Rentals of Property	0.0	110.0	105.6
GRAND TOTAL		0.0	1,286.0	1,309.8

B: Other Data in 2019

1. Staffing: 5 - Staff on Strength

2. Vehicles: 1 - Maintained by the Agency

265	Hela Provincial Health Authority	265
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Activity: 12209 Corporate Services

(PBS Code: 26522011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	3,277.8	3,362.6
211	Salaries and Allowances	0.0	2,827.8	2,912.6
212	Wages	0.0	50.0	50.0
213	Overtime	0.0	100.0	100.0
214	Leave fares	0.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	100.0
22	Goods & Services	0.0	320.0	307.2
221	Domestic Travel and Subsistence	0.0	15.0	14.4
223	Office Materials and Supplies	0.0	40.0	38.4
224	Operational Materials and Supplies	0.0	125.0	120.0
225	Transport and Fuel	0.0	70.0	67.2
227	Other Operational Expenses	0.0	50.0	48.0
228	Training	0.0	20.0	19.2
23	Utilities, Rentals and Property Costs	0.0	230.0	220.8
232	Rentals of Property	0.0	200.0	192.0
233	Routine Maintenance	0.0	30.0	28.8
	GRAND TOTAL	0.0	3,827.8	3,890.6

B: Other Data in 2019

1. Staffing: 90 - Staff on Strength

2. Vehicles: 5 - Maintained by the Agency

265	Hela Provincial Health Authority	265
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Activity: 12210 Curative Health

(PBS Code: 26522011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	10,043.2	10,320.5
211	Salaries and Allowances	0.0	9,242.5	9,519.8
212	Wages	0.0	440.0	440.0
213	Overtime	0.0	76.7	76.7
214	Leave fares	0.0	71.0	71.0
215	Retirement Benefits, Pensions, Gratuities	0.0	213.0	213.0
22	Goods & Services	0.0	595.0	571.2
221	Domestic Travel and Subsistence	0.0	30.0	28.8
223	Office Materials and Supplies	0.0	30.0	28.8
224	Operational Materials and Supplies	0.0	250.0	240.0
225	Transport and Fuel	0.0	50.0	48.0
227	Other Operational Expenses	0.0	215.0	206.4
228	Training	0.0	20.0	19.2
23	Utilities, Rentals and Property Costs	0.0	200.0	192.0
232	Rentals of Property	0.0	150.0	144.0
233	Routine Maintenance	0.0	50.0	48.0
27	Capital Formation	0.0	55.0	50.8
271	Office Equipments, Furniture & Fittings	0.0	30.0	28.8
275	Plant, Equipment & Machinery	0.0	25.0	22.0
	GRAND TOTAL	0.0	10,893.2	11,134.5

B: Other Data in 2019

1. Staffing: 120 - Staff on Strength

265	Hela Provincial Health Authority	265
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Activity: 12211 Public Health

(PBS Code: 26522011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	6,145.0	6,312.7
211	Salaries and Allowances	0.0	5,590.0	5,757.7
212	Wages	0.0	100.0	100.0
213	Overtime	0.0	5.0	5.0
214	Leave fares	0.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	250.0	250.0
22	Goods & Services	0.0	100.0	96.0
221	Domestic Travel and Subsistence	0.0	30.0	28.8
223	Office Materials and Supplies	0.0	15.0	14.4
224	Operational Materials and Supplies	0.0	15.0	14.4
225	Transport and Fuel	0.0	20.0	19.2
227	Other Operational Expenses	0.0	15.0	14.4
228	Training	0.0	5.0	4.8
23	Utilities, Rentals and Property Costs	0.0	50.0	48.0
232	Rentals of Property	0.0	50.0	48.0
	GRAND TOTAL	0.0	6,295.0	6,456.7

B: Other Data in 2019

1. Staffing: 243 - Staff on Strength

266	Sandaun Provincial Health Authority	266
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Primary Health and Hospital Services	27,252.3	33,863.4	34,697.8	35,583.2	37,055.3	40,972.2
Program	Provincial and Rural Health Services	27,252.3	24,198.0	24,557.1	25,183.7	26,225.6	28,997.7
12196	Sandaun Provincial Health Authority	465.1					
13080	Public Health	8,911.8	8,459.8	8,679.0	8,900.5	9,268.7	10,248.4
13081	Curative Health	10,818.5	9,357.1	9,588.4	9,833.0	10,239.9	11,322.2
13094	Executive Management	991.3	1,119.8	1,094.4	1,122.3	1,168.8	1,292.3
13095	Corporate Services	6,065.6	5,261.3	5,195.3	5,327.9	5,548.3	6,134.8
Program	Provincial and Rural Health Services		9,665.4	10,140.7	10,399.5	10,829.7	11,974.4
10820	Health Function Grant		9,665.4	10,140.7	10,399.5	10,829.7	11,974.4
Grand Total		27,252.3	33,863.4	34,697.8	35,583.2	37,055.3	40,972.2

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	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	21,938.0	19,863.6	20,406.3	20,926.9	21,792.6	24,096.1
211	Salaries and Allowances	20,770.4	18,088.4	18,563.3	19,036.9	19,824.5	21,920.0
212	Wages	134.8	134.8	134.8	138.2	143.9	159.1
213	Overtime	55.2	61.6	61.6	63.2	65.8	72.7
214	Leave fares	675.7	1,089.9	1,096.4	1,124.4	1,170.9	1,294.7
215	Retirement Benefits, Pensions, Gratuities	249.1	449.1	475.4	487.5	507.7	561.3
217	Contract Officers Education Benefits	52.8	39.8	74.8	76.7	79.8	88.3
22	Goods & Services	4,012.5	3,229.6	3,146.3	3,226.4	3,360.1	3,715.2
221	Domestic Travel and Subsistence	488.8	517.0	442.4	453.6	472.4	522.3
223	Office Materials and Supplies	242.5	198.9	143.7	147.4	153.5	169.7
224	Operational Materials and Supplies	994.0	876.7	988.7	1,013.9	1,055.9	1,167.5
225	Transport and Fuel	195.0	110.0	105.6	108.3	112.8	124.7
226	Administrative Consultancy Fees	100.0					
227	Other Operational Expenses	1,712.2	1,394.0	1,338.2	1,372.3	1,429.1	1,580.2
228	Training	280.0	133.0	127.7	130.9	136.4	150.8
23	Utilities, Rentals and Property Costs	880.8	764.8	734.3	753.0	784.1	867.0
232	Rentals of Property	650.0	566.0	543.4	557.2	580.3	641.6
233	Routine Maintenance	230.8	198.8	190.9	195.8	203.8	225.4
25	Grants Subsidies and Transfers		9,665.4	10,140.7	10,399.5	10,829.7	11,974.4
252	Grants/Transfers to Public Authorities		9,665.4	10,140.7	10,399.5	10,829.7	11,974.4
27	Capital Formation	421.0	340.0	270.4	277.3	288.8	319.3
271	Office Equipments, Furniture & Fittings	221.0	170.0	117.2	120.2	125.2	138.4
275	Plant, Equipment & Machinery	150.0	120.0	105.2	107.9	112.3	124.2
276	Construction, Renovation and Improvements	50.0	50.0	48.0	49.2	51.3	56.7
Grand Total		27,252.3	33,863.4	34,698.0	35,583.1	37,055.3	40,972.0

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

12196	Sandaun Provincial Health Authority
13080	Public Health
13081	Curative Health
13094	Executive Management
13095	Corporate Services

266	Sandaun Provincial Health Authority	266
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Activity: 12196 Sandaun Provincial Health Authority

(PBS Code: 26622011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	45.1	0.0	0.0
211	Salaries and Allowances	18.1	0.0	0.0
213	Overtime	11.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.3	0.0	0.0
22	Goods & Services	420.0	0.0	0.0
227	Other Operational Expenses	420.0	0.0	0.0
	GRAND TOTAL	465.1	0.0	0.0

B: Other Data in 2019

266	Sandaun Provincial Health Authority	266
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Activity: 13080 Public Health

(PBS Code: 26622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	8,911.8	8,209.8	8,439.1
211	Salaries and Allowances	8,783.5	7,642.1	7,871.4
214	Leave fares	128.3	505.7	505.7
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	62.0
22	Goods & Services	0.0	250.0	240.0
221	Domestic Travel and Subsistence	0.0	50.0	48.0
224	Operational Materials and Supplies	0.0	100.0	96.0
227	Other Operational Expenses	0.0	100.0	96.0
	GRAND TOTAL	8,911.8	8,459.8	8,679.1

B: Other Data in 2019

1. Staffing: 305 - Staff on Strength

266	Sandaun Provincial Health Authority	266
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Activity: 13081 Curative Health

(PBS Code: 26622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	10,384.2	8,868.6	9,119.5
211	Salaries and Allowances	9,785.1	8,362.6	8,545.7
214	Leave fares	351.2	324.5	331.0
215	Retirement Benefits, Pensions, Gratuities	211.1	144.7	171.0
217	Contract Officers Education Benefits	36.8	36.8	71.8
22	Goods & Services	283.3	388.6	419.0
221	Domestic Travel and Subsistence	152.8	151.0	91.0
223	Office Materials and Supplies	50.5	70.9	20.9
224	Operational Materials and Supplies	80.0	166.7	307.1
27	Capital Formation	151.0	100.0	50.0
271	Office Equipments, Furniture & Fittings	151.0	100.0	50.0
GRAND TOTAL		10,818.5	9,357.2	9,588.5

B: Other Data in 2019

1. Staffing: 185 - Staff on Strength

266	Sandaun Provincial Health Authority	266
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Activity: 13094 Executive Management

(PBS Code: 26622011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	311.2	284.8	292.9
211	Salaries and Allowances	286.6	268.3	276.4
214	Leave fares	7.3	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	1.3	5.5	5.5
217	Contract Officers Education Benefits	16.0	3.0	3.0
22	Goods & Services	630.0	735.0	705.6
221	Domestic Travel and Subsistence	90.0	130.0	124.8
223	Office Materials and Supplies	42.0	28.0	26.9
224	Operational Materials and Supplies	79.0	110.0	105.6
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	289.0	444.0	426.2
228	Training	30.0	23.0	22.1
23	Utilities, Rentals and Property Costs	50.0	100.0	96.0
232	Rentals of Property	50.0	100.0	96.0
	GRAND TOTAL	991.2	1,119.8	1,094.5

B: Other Data in 2019

1. Staffing: 6 - Staff on Strength

266	Sandaun Provincial Health Authority	266
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Activity: 13095 Corporate Services

(PBS Code: 26622011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,285.7	2,500.6	2,555.1
211	Salaries and Allowances	1,897.1	1,815.4	1,869.9
212	Wages	134.8	134.8	134.8
213	Overtime	43.5	61.6	61.6
214	Leave fares	188.9	251.8	251.8
215	Retirement Benefits, Pensions, Gratuities	21.4	237.0	237.0
22	Goods & Services	2,679.2	1,856.0	1,781.8
221	Domestic Travel and Subsistence	246.0	186.0	178.6
223	Office Materials and Supplies	150.0	100.0	96.0
224	Operational Materials and Supplies	835.0	500.0	480.0
225	Transport and Fuel	195.0	110.0	105.6
227	Other Operational Expenses	1,003.2	850.0	816.0
228	Training	250.0	110.0	105.6
23	Utilities, Rentals and Property Costs	830.8	664.8	638.3
232	Rentals of Property	600.0	466.0	447.4
233	Routine Maintenance	230.8	198.8	190.9
27	Capital Formation	270.0	240.0	220.4
271	Office Equipments, Furniture & Fittings	70.0	70.0	67.2
275	Plant, Equipment & Machinery	150.0	120.0	105.2
276	Construction, Renovation and Improvements	50.0	50.0	48.0
	GRAND TOTAL	6,065.7	5,261.4	5,195.6

B: Other Data in 2019

1. Staffing: 96 - Staff on Strength

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

Program: Provincial and Rural Health Services

Program Objectives:

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

266	Sandaun Provincial Health Authority	266
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Activity: 10820 Health Function Grant

(PBS Code: 26622011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	9,665.4	10,140.7
252	Grants/Transfers to Public Authorities	0.0	9,665.4	10,140.7
	GRAND TOTAL	0.0	9,665.4	10,140.7

B: Other Data in 2019

Health Function Grant is transferred from Sandaun Provincial Government to SPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

267	Department of Implementation & Rural Development	267
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Public Finance Management			2,500.0	3,000.0	2,500.0	2,500.0
Program	Conditional Grants - PIP			2,500.0	3,000.0	2,500.0	2,500.0
23070	Compliance and Monitoring - SIP Data Base System			2,500.0	3,000.0	2,500.0	2,500.0
Main Program	Rural Development	34,112.1	6,371.1	61,970.5	60,135.6	60,410.1	63,140.6
Program	Administrative & Co-ordination Services	6,612.1	6,371.1	6,470.5	6,635.6	6,910.1	7,640.6
10699	Top Management, Finance & Administration	6,612.1	6,371.1	6,470.5	6,635.6	6,910.1	7,640.6
Program	Rural Development Programme	27,500.0		55,500.0	53,500.0	53,500.0	55,500.0
21782	District Support Grant-Fly	1,000.0		2,000.0			2,000.0
21797	District Support Grant-NCD	1,000.0		2,000.0	2,000.0	2,000.0	2,000.0
21801	District Support Grant-MilneB	1,250.0		2,500.0	2,500.0	2,500.0	2,500.0
21806	District Support Grant-Oro	750.0		1,500.0	1,500.0	1,500.0	1,500.0
21811	District Support Grant-SHP	1,500.0		3,000.0	3,000.0	3,000.0	3,000.0
21816	District Support Grant-Enga	1,500.0		3,000.0	3,000.0	3,000.0	3,000.0
21825	District Support Grant- Simbu	1,500.0		3,500.0	3,500.0	3,500.0	3,500.0
21829	District Support Grant-EHP	2,250.0		4,500.0	4,500.0	4,500.0	4,500.0
21833	District Support Grant-Morobe	2,500.0		5,000.0	5,000.0	5,000.0	5,000.0
21837	District Support Grant-Madang	1,750.0		3,500.0	3,500.0	3,500.0	3,500.0
21841	District Support Grants-East Sepik	1,750.0		3,500.0	3,500.0	3,500.0	3,500.0
21845	District Support Grant-Sandaun	1,250.0		2,500.0	2,500.0	2,500.0	2,500.0
21874	District Support Grant-Manus	500.0		1,000.0	1,000.0	1,000.0	1,000.0
21880	District Support Grant-NIP	750.0		1,500.0	1,500.0	1,500.0	1,500.0
21884	District Support Grant-ENB	1,250.0		2,500.0	2,500.0	2,500.0	2,500.0
21888	District Support Grant-WNB	750.0		1,500.0	1,500.0	1,500.0	1,500.0
21890	District Support Grant-ABG	1,000.0		2,000.0	2,000.0	2,000.0	2,000.0
21895	District Support Grant-Jiwaka	1,000.0		2,000.0	2,000.0	2,000.0	2,000.0
21897	District Support Grants-Hela	1,000.0		2,000.0	2,000.0	2,000.0	2,000.0
22200	District Support Grant - Gulf	750.0		1,500.0	1,500.0	1,500.0	1,500.0
22201	District Support Grant - Central	1,250.0		2,500.0	2,500.0	2,500.0	2,500.0
22202	District Support Grant - Western Highlands	1,250.0		2,500.0	2,500.0	2,500.0	2,500.0
Main Program	Other Multi-Functional Development Projects	2,000.0	10,000.0	1,110,000.0	10,000.0	10,000.0	10,000.0
Program	Rural Development Programme			1,110,000.0			
23175	District Support Improvement Program - Fly River			30,000.0			
23176	Provincial Support Improvement Program -Fly River			10,000.0			
23177	Provincial Support Improvement Program - Gulf			10,000.0			
23178	District Support Improvment Program - Gulf			20,000.0			
23179	Provincial Support Improvement Program - Central			10,000.0			
23180	District Support Improvement Program - Central			40,000.0			
23181	Provincial Support Improvement Program - Milne Bay			10,000.0			

267	Department of Implementation & Rural Development	267
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
23182	District Support Improvement Program - Milne Bay			40,000.0			
23183	Provincial Support Improvement Program - Oro			10,000.0			
23184	District Support Improvement Program - Oro			20,000.0			
23185	Provincial Support Improvement Program - Southern Highlands			10,000.0			
23186	District Support Improvement Program - Southern Highlands			50,000.0			
23187	Provincial Support Improvement Program - Enga			10,000.0			
23188	District Support Improvement Program - Enga			50,000.0			
23189	Provincial Support Improvement Program - Western Highlands			10,000.0			
23190	District Support Improvement Program - Western Highlands			40,000.0			
23191	Provincial Support Improvement Program - Simbu			10,000.0			
23192	District Support Improvement Program - Simbu			60,000.0			
23193	Provincial Support Improvement Program - Eastern Highlands			10,000.0			
23194	District Support Improvement Program - Eastern Highlands			80,000.0			
23195	Provincial Support Improvement Program - Morobe			10,000.0			
23196	District Support Improvement Program - Morobe			90,000.0			
23197	Provincial Support Improvement Program - Madang			10,000.0			
23198	District Support Improvement Program - Madang			60,000.0			
23199	Provincial Support Improvement Program - East Sepik			10,000.0			
23200	District Support Improvement Program - East Sepik			60,000.0			
23201	Provincial Support Improvement Program - Sandaun			10,000.0			
23202	District Support Improvement Program - Sandaun			40,000.0			
23203	Provincial Support Improvement Program - Manus			10,000.0			
23204	District Support Improvement Program - Manus			10,000.0			
23205	Provincial Support Improvement Program - New Ireland			10,000.0			
23206	District Support Improvement Program - New Ireland			20,000.0			
23207	Provincial Support Improvement Program - East New Britain			10,000.0			
23208	District Support Improvement Program - East New Britain			40,000.0			
23209	Provincial Support Improvement Program - West New Britain			10,000.0			
23210	District Support Improvement Program - West New Britain			20,000.0			
23211	Provincial Support Improvement Program - Hela			10,000.0			
23212	District Support Improvement Program - Hela			30,000.0			
23213	Provincial Support Improvement Program - Jiwaka			10,000.0			
23214	District Support Improvement Program - Jiwaka			30,000.0			
23215	Provincial Support Improvement Program - ABG			10,000.0			
23216	District Support Improvement Program - ABG			30,000.0			
23217	Provincial Support Improvement Program - NCD			10,000.0			
23218	District Support Improvement Program - NCD			30,000.0			
Program	General Multi-Departmental Payments	2,000.0	10,000.0		10,000.0	10,000.0	10,000.0
21824	Provincial Support Improvement Program-Simbu	2,000.0	10,000.0		10,000.0	10,000.0	10,000.0

267	Department of Implementation & Rural Development	267
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2017	2018	2019	2020	2021	2022	
	Grand Total	36,112.1	16,371.1	1,174,470.5	73,135.6	72,910.1	75,640.6	

267	Department of Implementation & Rural Development	267
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	5,494.7	5,515.1	5,648.8	5,792.9	6,032.5	6,670.2
211	Salaries and Allowances	4,489.5	4,454.5	4,534.7	4,650.4	4,842.8	5,354.7
213	Overtime	18.1	10.2	10.8	11.0	11.5	12.7
214	Leave fares	167.9	239.7	235.4	241.5	251.4	278.0
215	Retirement Benefits, Pensions, Gratuities	819.2	810.7	867.9	890.0	926.8	1,024.8
22	Goods & Services	1,565.7	2,651.0	1,113,125.0	5,641.1	5,167.6	5,238.1
220	Goods & Services				5,000.0	4,500.0	4,500.0
222	Travel and Subsistence	398.0	170.0	163.2	167.4	174.3	192.7
223	Office Materials and Supplies	97.4	35.0	33.6	34.5	35.9	39.7
224	Operational Materials and Supplies	54.9	35.0	33.6	34.5	35.9	39.7
225	Transport and Fuel	82.3	70.0	67.2	68.9	71.8	79.4
226	Administrative Consultancy Fees	67.1	40.0	38.4	39.4	41.0	45.3
227	Other Operational Expenses	812.9	2,231.0	1,112,721.8	227.5	236.9	261.9
228	Training	53.1	70.0	67.2	68.9	71.8	79.4
23	Utilities, Rentals and Property Costs	127.8	60.0	57.6	59.1	61.5	68.0
233	Routine Maintenance	127.8	60.0	57.6	59.1	61.5	68.0
25	Grants Subsidies and Transfers	27,502.6	20.0	55,519.2	53,519.7	53,520.5	55,522.7
250	Grants Subsidies and Transfers				53,500.0	53,500.0	55,500.0
251	Membership Fees, Subscriptions & Contribution	2.6	20.0	19.2	19.7	20.5	22.7
252	Grants/Transfers to Public Authorities	27,500.0		55,500.0			
27	Capital Formation	21.4	125.0	120.0	123.0	128.2	141.7
271	Office Equipments, Furniture & Fittings	21.4	50.0	48.0	49.2	51.3	56.7
272	Information & Communication Technology		75.0	72.0	73.8	76.9	85.0
28	Capital Transfers	1,400.0	8,000.0		8,000.0	8,000.0	8,000.0
280	Capital Transfers				8,000.0	8,000.0	8,000.0
282	Capital Transfer to Government Agencies	1,400.0	8,000.0				
Grand Total		36,112.2	16,371.1	1,174,470.6	73,135.8	72,910.3	75,640.7

267	Department of Implementation & Rural Development	267
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Main Program: Public Finance Management

Program: Conditional Grants - PIP

Program Objectives:

To promote sustained economic growth and to further empowewr and transform the rural economy by identifying and developing projects based on specific needs.

Program Description:

Identify, plan, design, and implementation of new projects with programs that reflect the need to bring development closer to the rural population based on needs identified by the National Government in consultation with the Provinces on areas of concern to the Province and economic importance to the country.

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

23070 Compliance and Monitoring - SIP Data Base System

267	Department of Implementation & Rural Development	267
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Project: 23070 Compliance and Monitoring - SIP Data Base System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,500.0
227	Other Operational Expenses	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	2,500.0

B: Other Data in 2019

Source of funding:

Fully funded by GoPNG at K2,5 million in 2019.

Performance Indicator.

1. SIP Information Database System established.
2. SIP funding are monitoring (acquittal) reports generated.
3. SIP funding are managed and put to good use.
4. SIP projects generate tangible project results.

267	Department of Implementation & Rural Development	267
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Main Program: Rural Development

Program: Administrative & Co-ordination Services

Program Objectives:

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

Program Description:

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds.

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

10699 Top Management, Finance & Administration

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

(PBS Code: 26739091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	5,494.7	5,515.1	5,648.8
211	Salaries and Allowances	4,489.5	4,454.5	4,534.7
213	Overtime	18.1	10.2	10.8
214	Leave fares	167.9	239.7	235.4
215	Retirement Benefits, Pensions, Gratuities	819.2	810.7	867.9
22	Goods & Services	965.7	651.0	625.0
222	Travel and Subsistence	398.0	170.0	163.2
223	Office Materials and Supplies	97.4	35.0	33.6
224	Operational Materials and Supplies	54.9	35.0	33.6
225	Transport and Fuel	82.3	70.0	67.2
226	Administrative Consultancy Fees	67.1	40.0	38.4
227	Other Operational Expenses	212.9	231.0	221.8
228	Training	53.1	70.0	67.2
23	Utilities, Rentals and Property Costs	127.8	60.0	57.6
233	Routine Maintenance	127.8	60.0	57.6
25	Grants Subsidies and Transfers	2.6	20.0	19.2
251	Membership Fees, Subscriptions & Contribution	2.6	20.0	19.2
27	Capital Formation	21.4	125.0	120.0
271	Office Equipments, Furniture & Fittings	21.4	50.0	48.0
272	Information & Communication Technology	0.0	75.0	72.0
	GRAND TOTAL	6,612.2	6,371.1	6,470.6

B: Other Data in 2019

1. Staffing: 156: Staff on Strength of 84 and 72 vacant positions.

2. Casuals: Nil

3. Vehicles: 17.

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

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

267	Department of Implementation & Rural Development	267
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Main Program: Other Multi-Functional Development Projects

Program: Rural Development Programme

Program Objectives:

Program Description:

This program consists of 44 Activities and Projects the expenditure and other data of which are given in the following tables:

23175	District Support Improvement Program - Fly River
23176	Provincial Support Improvement Program -Fly River
23177	Provincial Support Improvement Program - Gulf
23178	District Support Improvment Program - Gulf
23179	Provincial Support Improvement Program - Central
23180	District Support Improvement Program - Central
23181	Provincial Support Improvement Program - Milne Bay
23182	District Support Improvement Program - Miline Bay
23183	Provincial Support Improvement Program - Oro
23184	District Support Improvement Program - Oro
23185	Provincial Support Improvement Program - Southern Highlands
23186	District Support Improvement Program - Southern Highlands
23187	Provincial Support Improvement Program - Enga
23188	District Support Improvement Program - Enga
23189	Provincial Support Improvement Program - Westerrn Highlands
23190	District Support Improvement Program - Western Highlands
23191	Provincial Support Improvement Program - Simbu
23192	District Support Improvement Program - Simbu
23193	Provincial Support Improvement Program - Eastern Highlands
23194	District Support Improvement Program - Eastern Highlands
23195	Provincial Support Improvement Program - Morobe
23196	District Support Improvement Program - Morobe
23197	Provincial Support Improvement Program - Madang
23198	District Support Improvement Program - Madang
23199	Provincial Support Improvement Program - East Sepik
23200	District Support Improvement Program - East Sepik
23201	Provincial Support Improvement Program - Sandaun
23202	District Support Improvement Program - Sandaun
23203	Provincial Support Improvement Program - Manus
23204	District Support Improvement Program - Manus
23205	Provincial Support Improvement Program - New Ireland
23206	District Support Improvement Program - New Ireland
23207	Provincial Support Improvement Program - East New Britain
23208	District Support Improvement Program - East New Britain
23209	Provincial Support Improvement Program - West New Britain
23210	District Support Improvement Program - West New Britain
23211	Provincial Support Improvement Program - Hela

23212	District Support Improvement Program - Hela
23213	Provincial Support Improvement Program - Jiwaka
23214	District Support Improvement Program - Jiwaka
23215	Provincial Support Improvement Program - ABG
23216	District Support Improvement Program - ABG
23217	Provincial Support Improvement Program - NCD
23218	District Support Improvement Program - NCD

267	Department of Implementation & Rural Development	267
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Project: 21782 District Support Grant-Fly

(PBS Code: 267-3909-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	1,000.0	0.0	2,000.0
	GRAND TOTAL	1,000.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded at K2. m.

2. Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21797 District Support Grant-NCD

(PBS Code: 267-3909-2-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	1,000.0	0.0	2,000.0
	GRAND TOTAL	1,000.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded at K2. m.

2. Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21801 District Support Grant-MilneB

(PBS Code: 267-3909-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,250.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	1,250.0	0.0	2,500.0
	GRAND TOTAL	1,250.0	0.0	2,500.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded at K2.5 m

2. Performance Targets/Indicators: Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21806 District Support Grant-Oro

(PBS Code: 267-3909-2-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	750.0	0.0	1,500.0
252	Grants/Transfers to Public Authorities	750.0	0.0	1,500.0
	GRAND TOTAL	750.0	0.0	1,500.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded at K1.5 m.
2. Performance Indicators/Targets:
Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21811 District Support Grant-SHP

(PBS Code: 267-3909-2-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	0.0	3,000.0
252	Grants/Transfers to Public Authorities	1,500.0	0.0	3,000.0
	GRAND TOTAL	1,500.0	0.0	3,000.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded at K3.M

2. Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21816 District Support Grant-Enga

(PBS Code: 267-3909-2-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	0.0	3,000.0
252	Grants/Transfers to Public Authorities	1,500.0	0.0	3,000.0
	GRAND TOTAL	1,500.0	0.0	3,000.0

B: Other Data in 2019

1. Revenue source:

Wholly GoPNG funded at K3.m.

2. Performance Indicators/Targets:

1. Number of buildings, roads, bridges, social and economic infrastructures established.
2. Monitoring and Evaluation is conducted
3. Performance report provided

267	Department of Implementation & Rural Development	267
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Project: 21825 District Support Grant- Simbu

(PBS Code: 267-3909-2-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	0.0	3,500.0
252	Grants/Transfers to Public Authorities	1,500.0	0.0	3,500.0
	GRAND TOTAL	1,500.0	0.0	3,500.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded at K3.5 m.

2. Performance Indicators/Targets: Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21829 District Support Grant-EHP

(PBS Code: 267-3909-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	2,250.0	0.0	4,500.0
252	Grants/Transfers to Public Authorities	2,250.0	0.0	4,500.0
	GRAND TOTAL	2,250.0	0.0	4,500.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance Targets/Indicators: Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21833 District Support Grant-Morobe

(PBS Code: 267-3909-2-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	0.0	5,000.0
252	Grants/Transfers to Public Authorities	2,500.0	0.0	5,000.0
	GRAND TOTAL	2,500.0	0.0	5,000.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance Indicators/Targets: Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21837 District Support Grant-Madang

(PBS Code: 267-3909-2-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,750.0	0.0	3,500.0
252	Grants/Transfers to Public Authorities	1,750.0	0.0	3,500.0
	GRAND TOTAL	1,750.0	0.0	3,500.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance Targets/Indicator:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21841 District Support Grants-East Sepik

(PBS Code: 267-3909-2-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,750.0	0.0	3,500.0
252	Grants/Transfers to Public Authorities	1,750.0	0.0	3,500.0
	GRAND TOTAL	1,750.0	0.0	3,500.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance Targets/Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21845 District Support Grant-Sandaun

(PBS Code: 267-3909-2-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,250.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	1,250.0	0.0	2,500.0
	GRAND TOTAL	1,250.0	0.0	2,500.0

B: Other Data in 2019

1. Revenue source:

Wholly GoPNG funded.

2. Performance Indicators/Targets:

Provide ongoing logistics and operational support to the District Administration.

267	Department of Implementation & Rural Development	267
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Project: 21874 District Support Grant-Manus

(PBS Code: 267-3909-2-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	0.0	1,000.0
252	Grants/Transfers to Public Authorities	500.0	0.0	1,000.0
	GRAND TOTAL	500.0	0.0	1,000.0

B: Other Data in 2019

Revenue source:

Wholly GoPNG funded.

Performance Targets/Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21880 District Support Grant-NIP

(PBS Code: 267-3909-2-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	750.0	0.0	1,500.0
252	Grants/Transfers to Public Authorities	750.0	0.0	1,500.0
	GRAND TOTAL	750.0	0.0	1,500.0

B: Other Data in 2019

Revenue source:

Wholly GoPNG funded.

Performance Targets/Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21884 District Support Grant-ENB

(PBS Code: 267-3909-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,250.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	1,250.0	0.0	2,500.0
	GRAND TOTAL	1,250.0	0.0	2,500.0

B: Other Data in 2019

Revenue source:

Wholly GoPNG funded.

Performance Targets/Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21888 District Support Grant-WNB

(PBS Code: 267-3909-2-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	750.0	0.0	1,500.0
252	Grants/Transfers to Public Authorities	750.0	0.0	1,500.0
	GRAND TOTAL	750.0	0.0	1,500.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance Targets/Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21890 District Support Grant-ABG

(PBS Code: 267-3909-2-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	1,000.0	0.0	2,000.0
	GRAND TOTAL	1,000.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance Targets/Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21895 District Support Grant-Jiwaka

(PBS Code: 267-3909-2-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	1,000.0	0.0	2,000.0
	GRAND TOTAL	1,000.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance Targets/Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21897 District Support Grants-Hela

(PBS Code: 267-3909-2-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	2,000.0
252	Grants/Transfers to Public Authorities	1,000.0	0.0	2,000.0
	GRAND TOTAL	1,000.0	0.0	2,000.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance Targets/Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 22200 District Support Grant - Gulf

(PBS Code: 267-3909-2-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	750.0	0.0	1,500.0
252	Grants/Transfers to Public Authorities	750.0	0.0	1,500.0
	GRAND TOTAL	750.0	0.0	1,500.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance Targets/Indicators: Provide ongoing logistics and operational support to the District Administration.

267	Department of Implementation & Rural Development	267
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Project: 22201 District Support Grant - Central

(PBS Code: 267-3909-2-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,250.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	1,250.0	0.0	2,500.0
	GRAND TOTAL	1,250.0	0.0	2,500.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance indicator:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 22202 District Support Grant - Western Highlands

(PBS Code: 267-3909-2-226)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,250.0	0.0	2,500.0
252	Grants/Transfers to Public Authorities	1,250.0	0.0	2,500.0
	GRAND TOTAL	1,250.0	0.0	2,500.0

B: Other Data in 2019

1. Revenue source: Wholly GoPNG funded.

2. Performance indicator:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 23175 District Support Improvement Program - Fly River

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23176 Provincial Support Improvement Program -Fly River

(PBS Code: NA

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23177 Provincial Support Improvement Program - Gulf

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23178 District Support Improvement Program - Gulf

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23179 Provincial Support Improvement Program - Central

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23180 District Support Improvement Program - Central

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	40,000.0
227	Other Operational Expenses	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23181 Provincial Support Improvement Program - Milne Bay

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23182 District Support Improvement Program - Milne Bay

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	40,000.0
227	Other Operational Expenses	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23183 Provincial Support Improvement Program - Oro

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23184 District Support Improvement Program - Oro

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23185 Provincial Support Improvement Program - Southern Highlands

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23186 District Support Improvement Program - Southern Highlands

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	50,000.0
227	Other Operational Expenses	0.0	0.0	50,000.0
	GRAND TOTAL	0.0	0.0	50,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23187 Provincial Support Improvement Program - Enga

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23188 District Support Improvement Program - Enga

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	50,000.0
227	Other Operational Expenses	0.0	0.0	50,000.0
	GRAND TOTAL	0.0	0.0	50,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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**Project: 23189 Provincial Support Improvement Program -
Westerrn Highlands**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23190 District Support Improvement Program - Western Highlands

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	40,000.0
227	Other Operational Expenses	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23191 Provincial Support Improvement Program - Simbu

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23192 District Support Improvement Program - Simbu

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	60,000.0
227	Other Operational Expenses	0.0	0.0	60,000.0
	GRAND TOTAL	0.0	0.0	60,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23193 Provincial Support Improvement Program - Eastern Highlands

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23194 District Support Improvement Program - Eastern Highlands

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	80,000.0
227	Other Operational Expenses	0.0	0.0	80,000.0
	GRAND TOTAL	0.0	0.0	80,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23195 Provincial Support Improvement Program - Morobe

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23196 District Support Improvement Program - Morobe

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	90,000.0
227	Other Operational Expenses	0.0	0.0	90,000.0
	GRAND TOTAL	0.0	0.0	90,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23197 Provincial Support Improvement Program - Madang

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23198 District Support Improvement Program - Madang

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	60,000.0
227	Other Operational Expenses	0.0	0.0	60,000.0
	GRAND TOTAL	0.0	0.0	60,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23199 Provincial Support Improvement Program - East Sepik

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23200 District Support Improvement Program - East Sepik

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	60,000.0
227	Other Operational Expenses	0.0	0.0	60,000.0
	GRAND TOTAL	0.0	0.0	60,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23201 Provincial Support Improvement Program - Sandaun

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23202 District Support Improvement Program - Sandaun

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	40,000.0
227	Other Operational Expenses	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

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Project: 23203 Provincial Support Improvement Program - Manus

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23204 District Support Improvement Program - Manus

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23205 Provincial Support Improvement Program - New Ireland

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23206 District Support Improvement Program - New Ireland

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23207 Provincial Support Improvement Program - East New Britain

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23208 District Support Improvement Program - East New Britain

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	40,000.0
227	Other Operational Expenses	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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**Project: 23209 Provincial Support Improvement Program - West
New Britain**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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**Project: 23210 District Support Improvement Program - West
New Britain**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23211 Provincial Support Improvement Program - Hela

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23212 District Support Improvement Program - Hela

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23213 Provincial Support Improvement Program - Jiwaka

(PBS Code: na

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23214 District Support Improvement Program - Jiwaka

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23215 Provincial Support Improvement Program - ABG

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23216 District Support Improvement Program - ABG

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23217 Provincial Support Improvement Program - NCD

(PBS Code: na

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Project: 23218 District Support Improvement Program - NCD

(PBS Code: na

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2019

Footnote: The Service Improvement Program (SIP) funding for 2019 is reflected under the Department of Implementation and Rural Development (DIRD) instead of individual Provinces as in past years, as a measure to improving its administrative and monitoring efficiency.

Further to this as part of the 2019 Budget, SIP funding is required to be disbursed in accordance with specific percentages to budget sectors. As per NEC Decision 240/2018, the percentage designation is as follows: Infrastructure 30%; Education 20%; Health 20%; Law & Order 10%; Economic 10%; and Administration 10%.

267	Department of Implementation & Rural Development	267
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Main Program: Other Multi-Functional Development Projects

Program: General Multi-Departmental Payments

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:

21824 Provincial Support Improvement Program-Simbu

267	Department of Implementation & Rural Development	267
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Project: 21824 Provincial Support Improvement Program-Simbu

(PBS Code: 000-5800-2-453)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	10,000.0	0.0
227	Other Operational Expenses	600.0	2,000.0	0.0
282	Capital Transfer to Government Agencies	1,400.0	8,000.0	0.0
	GRAND TOTAL	2,000.0	10,000.0	0.0

B: Other Data in 2019

1. Revenue Source: GoPNG funded.

2. Performance Indicators: Effectively tying the funding to development plans of the province thereby achieving intended development outcomes.

268	Central Supply & Tenders Board	268
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Construction Regulation and Technical Services	2,049.2	2,200.0	2,213.1	2,269.5	2,363.4	2,613.2
	Co-ordination of Supply and Tenders Services	2,049.2	2,200.0	2,213.1	2,269.5	2,363.4	2,613.2
	10709 Legal Services	2,049.2	2,200.0	2,213.1	2,269.5	2,363.4	2,613.2
Grand Total		2,049.2	2,200.0	2,213.1	2,269.5	2,363.4	2,613.2

268	Central Supply & Tenders Board	268
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	1,648.7	1,485.2	1,526.8	1,565.8	1,630.5	1,802.9
211	Salaries and Allowances	1,482.3	1,387.8	1,429.4	1,465.9	1,526.5	1,687.9
214	Leave fares	0.9					
215	Retirement Benefits, Pensions, Gratuities	165.5	97.4	97.4	99.9	104.0	115.0
22	Goods & Services	327.2	634.2	557.3	571.4	595.1	657.9
222	Travel and Subsistence	56.5	8.6	38.6	39.5	41.2	45.5
223	Office Materials and Supplies	45.7	4.5	24.5	25.1	26.1	28.9
225	Transport and Fuel	20.6	86.7	43.5	44.6	46.5	51.4
226	Administrative Consultancy Fees	50.7					
227	Other Operational Expenses	111.7	400.0	316.3	324.3	337.7	373.4
228	Training	42.0	134.4	134.4	137.9	143.6	158.7
23	Utilities, Rentals and Property Costs	39.0	57.3	105.7	108.4	112.9	124.8
231	Utilities			38.4	39.4	41.0	45.3
232	Rentals of Property		14.7	14.7	15.1	15.7	17.4
233	Routine Maintenance	39.0	42.6	52.6	53.9	56.2	62.1
25	Grants Subsidies and Transfers		2.4	2.4	2.5	2.6	2.9
251	Membership Fees, Subscriptions & Contribution		2.4	2.4	2.5	2.6	2.9
27	Capital Formation	34.2	20.9	20.9	21.5	22.4	24.7
271	Office Equipments, Furniture & Fittings	34.2	20.9	20.9	21.5	22.4	24.7
Grand Total		2,049.1	2,200.0	2,213.1	2,269.6	2,363.5	2,613.2

268	Central Supply & Tenders Board	268
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Main Program: Construction Regulation and Technical Services

Program: Co-ordination of Supply and Tenders Services

Program Objectives:

To obtain the best possible quality and standard of works, supplies and services at the most economical rates and obtain the maximum value for money.

Program Description:

To invite tenders for and on behalf of the State for procurement of goods, works and services. Enter into and execute agreements or contracts to the values from K100,000 up to K5,000,000. State contracts beyond the Board's limit (5 million) are recommended to NEC by the Board for decisions. It also oversees the disposal of State assets.

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

10709 Legal Services

268	Central Supply & Tenders Board	268
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Activity: 10709 Legal Services

(PBS Code: 26835011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,648.7	1,485.2	1,526.8
211	Salaries and Allowances	1,482.3	1,387.8	1,429.4
214	Leave fares	0.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	165.5	97.4	97.4
22	Goods & Services	327.2	634.2	557.3
222	Travel and Subsistence	56.5	8.6	38.6
223	Office Materials and Supplies	45.7	4.5	24.5
225	Transport and Fuel	20.6	86.7	43.5
226	Administrative Consultancy Fees	50.7	0.0	0.0
227	Other Operational Expenses	111.7	400.0	316.3
228	Training	42.0	134.4	134.4
23	Utilities, Rentals and Property Costs	39.0	57.3	105.7
231	Utilities	0.0	0.0	38.4
232	Rentals of Property	0.0	14.7	14.7
233	Routine Maintenance	39.0	42.6	52.6
25	Grants Subsidies and Transfers	0.0	2.4	2.4
251	Membership Fees, Subscriptions & Contribution	0.0	2.4	2.4
27	Capital Formation	34.2	20.9	20.9
271	Office Equipments, Furniture & Fittings	34.2	20.9	20.9
GRAND TOTAL		2,049.1	2,200.0	2,213.1

B: Other Data in 2019

1. Staffing 30: Staff on Strength of 17 and 13 vacant positions.

2. Vehicles3.

3. Performance / Indicators: Ensure that Supply and Tenders procedures are followed in screening tender applications for provision of goods and services to the State of PNG, entrusted with the role to obtain possible quality and standard of works, supplies and services at the most economical rates for maximum value for money.

351	National Office for Child & Family Services	351
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Welfare Services			1,143.8	1,173.0	1,221.5	1,350.6
Program	Welfare Services			1,143.8	1,173.0	1,221.5	1,350.6
13176	Office of Lukautim Pikinini			1,143.8	1,173.0	1,221.5	1,350.6
Main Program	Integrated Community Development Scheme Operation			1,000.0			
Program	Community Development Services			1,000.0			
21087	Child Protection			1,000.0			
Main Program	Community Relations and Social Groups Services		2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Program	Family Services		2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
22973	Child and Family Services Information Management System		2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Grand Total			2,000.0	3,143.8	2,173.0	2,221.5	2,350.6

351	National Office for Child & Family Services	351
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments			1,045.7	1,072.4	1,116.8	1,234.8
211	Salaries and Allowances			977.1	1,002.0	1,043.5	1,153.8
214	Leave fares			49.6	50.9	53.0	58.6
215	Retirement Benefits, Pensions, Gratuities			19.0	19.5	20.3	22.4
22	Goods & Services		2,000.0	2,092.1	1,094.5	1,098.4	1,108.7
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence			26.0	26.7	27.8	30.7
223	Office Materials and Supplies			16.1	16.5	17.2	19.0
225	Transport and Fuel			10.0	10.3	10.7	11.8
227	Other Operational Expenses		2,000.0	2,040.0	41.0	42.7	47.2
27	Capital Formation			6.0	6.2	6.4	7.1
271	Office Equipments, Furniture & Fittings			6.0	6.2	6.4	7.1
Grand Total			2,000.0	3,143.8	2,173.1	2,221.6	2,350.6

351	National Office for Child & Family Services	351
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Main Program: Welfare 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:

13176 Office of Lukautim Pikinini

351	National Office for Child & Family Services	351
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Activity: 13176 Office of Lukautim Pikinini

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,045.7
211	Salaries and Allowances	0.0	0.0	977.1
214	Leave fares	0.0	0.0	49.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	19.0
22	Goods & Services	0.0	0.0	92.1
221	Domestic Travel and Subsistence	0.0	0.0	26.0
223	Office Materials and Supplies	0.0	0.0	16.1
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	40.0
27	Capital Formation	0.0	0.0	6.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	6.0
	GRAND TOTAL	0.0	0.0	1,143.8

B: Other Data in 2019

351	National Office for Child & Family Services	351
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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

351	National Office for Child & Family Services	351
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2019

1.The program is fully funded by GoPNG

2.Performance Indicators

2.1 Percentageof Children accessing protective services

3.2019 components.

1. Capacity building for Provincial Community Development Officers - K400,00000

2. Capacity building for Community based Associations - K400,000.00

3. Program preparation and administration - K200,000.00

351	National Office for Child & Family Services	351
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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

351	National Office for Child & Family Services	351
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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	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	1,000.0
227	Other Operational Expenses	0.0	2,000.0	1,000.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2019

1. Revenue: This project is wholly funded by GoPNG

2. Performance Indicator:

2.1 Fully functional Child and Family Services (CFS) Management Information System by 2022

3. 2019 Component:

3.1. Establish Information Data Base System

3.2 Procurement of ICT infrastructure

3.3 Capacity Building for staff to operate system

3.4 Project Administration

352	PNG Office of Civil Registration & National Identity	352
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Social Security Services			20,811.5	832.2	866.6	958.2
Program	Human Rights Desk			811.5	832.2	866.6	958.2
13175	Civil Registration Services			811.5	832.2	866.6	958.2
Program	Civil Registration Services			20,000.0			
23173	National E-ID Card Project			20,000.0			
Grand Total				20,811.5	832.2	866.6	958.2

352	PNG Office of Civil Registration & National Identity	352
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments			638.6	654.9	682.0	754.2
211	Salaries and Allowances			544.0	557.9	581.0	642.4
214	Leave fares			61.6	63.2	65.8	72.8
215	Retirement Benefits, Pensions, Gratuities			33.0	33.8	35.2	39.0
22	Goods & Services			20,172.8	177.3	184.4	204.0
221	Domestic Travel and Subsistence			30.0	30.8	32.0	35.4
223	Office Materials and Supplies			15.0	15.4	16.0	17.7
224	Operational Materials and Supplies			15.0	15.4	16.0	17.7
225	Transport and Fuel			15.0	15.4	16.0	17.7
227	Other Operational Expenses			20,097.8	100.3	104.4	115.5
Grand Total				20,811.4	832.2	866.4	958.2

352	PNG Office of Civil Registration & National Identity	352
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Main Program: Social Security Services

Program: Human Rights Desk

Program Objectives:

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

Program Description:

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

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

13175 Civil Registration Services

352	PNG Office of Civil Registration & National Identity	352
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Activity: 13175 Civil Registration Services

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	638.6
211	Salaries and Allowances	0.0	0.0	544.0
214	Leave fares	0.0	0.0	61.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	33.0
22	Goods & Services	0.0	0.0	172.8
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	15.0
227	Other Operational Expenses	0.0	0.0	97.8
GRAND TOTAL		0.0	0.0	811.4

B: Other Data in 2019

352	PNG Office of Civil Registration & National Identity	352
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Main Program: Social Security 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:

23173 National E-ID Card Project

352	PNG Office of Civil Registration & National Identity	352
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Project: 23173 National E-ID Card Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2019

Source of funding

Fully funded GoPNG at K20.0 million in 2019.

Performance indicators/targets:

1. NID Card System roll out.
2. Provincial NID Card Offices established.
3. Registration of every citizens and issuing of NID Cards.
4. Increase number of people holding NID cards.

Project Steering Committee must be established in 2019.

353	National Information & Communication Technology Agency	353
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program 21259	Central Computer Services	5,460.1	9,890.0	5,000.0	5,000.0	5,000.0	
	State Enterprises and Communication	5,460.1	9,890.0	5,000.0	5,000.0	5,000.0	
	Rural Telecommunication Project	5,460.1	9,890.0	5,000.0	5,000.0	5,000.0	
Grand Total		5,460.1	9,890.0	5,000.0	5,000.0	5,000.0	

353	National Information & Communication Technology Agency	353
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
27	Capital Formation	5,460.1	9,890.0	5,000.0	5,000.0	5,000.0	
270	Capital Formation				5,000.0	5,000.0	
276	Construction, Renovation and Improvements	5,460.1	9,890.0	5,000.0			
Grand Total		5,460.1	9,890.0	5,000.0	5,000.0	5,000.0	

353	National Information & Communication Technology Agency	353
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21259 Rural Telecommunication Project

353	National Information & Communication Technology Agency	353
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Project: 21259 Rural Telecommunication Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	4,000.0	5,000.0
276	Construction, Renovation and Improvements	1,500.0	4,000.0	5,000.0
	16 - Asian Development Bank - Loan	3,731.3	0.0	0.0
276	Construction, Renovation and Improvements	3,731.3	0.0	0.0
	26 - International Bank for Reconstruction	228.9	5,890.0	0.0
276	Construction, Renovation and Improvements	228.9	5,890.0	0.0
	GRAND TOTAL	5,460.2	9,890.0	5,000.0

B: Other Data in 2019

1. Revenue Source:

Project fully GoPNG funded from cash item of K5 .0 million.

2. Performance Indicator:

Communication services access improved, self sustained and affordable in rural communities.

354	Bank of Papua New Guinea	354
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program 23089	National Economic Management			20,000.0			
	Macro Economic Policy Analysis & Co-ordination			20,000.0			
	Establishment of Credit Gurantee Corporation			20,000.0			
Grand Total				20,000.0			

354	Bank of Papua New Guinea	354
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
22	Goods & Services			20,000.0			
227	Other Operational Expenses			20,000.0			
Grand Total				20,000.0			

354	Bank of Papua New Guinea	354
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Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

To maintain economic growth and overall macroeconomic equilibrium in the medium to long terms, and to facilitate the establishment of policies and guidelines on macroeconomics and institutional issues.

Program Description:

To study and analyse macroeconomic variables (fiscal, monetary, foreign exchange and employment) and prepare policy option papers; to study and prepare policy papers on institutional and cross-sectoral issues; to co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

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

23089 Establishment of Credit Gurantee Corporation

354	Bank of Papua New Guinea	354
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Project: 23089 Establishment of Credit Gurantee Corporation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2019

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in revenue generation and SME growth through provision of SME enabling facilities.

Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2017	2018	2019	2020	2021	2022
Appropriation Bill	19,908,177.1	19,468,074.3	22,392,493.0	21,626,169.3	22,160,748.5	24,099,114.5
GRAND TOTAL	19,908,177.1	19,468,074.3	22,392,493.0	21,626,169.3	22,160,748.5	24,099,114.5