



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2C

2020 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

“.....”

FOR THE YEAR ENDING 31st DECEMBER, 2020

PRESENTED BY

**HON. IAN LING-STUCKEY, CMG. MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2020 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	2018	2019	2020	2021	2022	2023
Main Program	Public Finance Management	184.9	543.1	634.7	674.0	737.0	793.0
Program	Top Management and General Administration	184.9	543.1	634.7	674.0	737.0	793.0
10798	Administration	184.9	543.1	634.7	674.0	737.0	793.0
Main Program	Miscellaneous Law and Order Services	703.6					
Program	Civil Registration Services	703.6					
10531	Civil Registration Services	703.6					
Main Program	Primary Health and Hospital Services	9,999.3					
Program	General Administrative Services	9,999.3					
23025	Social Health Awareness Program	9,999.3					
Main Program	Welfare Services	2,877.1	2,697.5	3,163.0	3,359.0	3,673.0	3,956.0
Program	Support for Persons and Groups With Special Needs	2,877.1	2,697.5	3,163.0	3,359.0	3,673.0	3,956.0
10532	Office of Lukautim Pikinini	627.6					
10533	Welfare Services Centres Operations	68.1					
10550	Disability	2,099.6	2,341.5	2,740.5	2,910.0	3,182.0	3,427.0
10800	Elderly	58.6	356.0	422.5	449.0	491.0	529.0
11505	Early Childhood	23.2					
Main Program	Community Relations and Social Groups Services	53,135.3	32,126.2	26,031.4	43,527.0	44,325.0	45,043.0
Program	Expansion of Women's Role in Development	30,492.7	13,014.7	11,324.5	1,407.0	1,540.0	1,659.0
10546	Gender & Development	3,066.6	374.1	425.3	452.0	495.0	533.0
10547	Grants to National Council of Women	30.0	28.8	333.1	354.0	387.0	417.0
10551	Office for the Development of Women	363.1	501.8	566.1	601.0	658.0	709.0
21093	Gender Equality/Gender Based Violence (AUSAID)	27,033.0	12,110.0	10,000.0			
Program	Human Rights Desk	2,080.6	230.3	253.1	269.0	294.0	316.0
11946	Human Rights Desk	80.6	230.3	253.1	269.0	294.0	316.0
22974	Prevention Gender Base Violence - MIS	2,000.0					
Program	Non-Government Organisations	10,000.0	14,000.0	8,000.0	35,000.0	35,000.0	35,000.0
20796	PNG Church Partnership Programme	10,000.0	14,000.0	8,000.0	35,000.0	35,000.0	35,000.0
Program	Top Management and General Administration	5,512.0	4,833.2	6,396.7	6,790.0	7,424.0	7,996.0
10534	Top Management & Executive Services	2,050.1	1,155.7	1,339.4	1,422.0	1,555.0	1,675.0
10535	Policy & Regulatory Services	321.3	449.8	294.0	312.0	341.0	368.0
10537	Human Resource Management	635.3	832.2	1,338.0	1,420.0	1,552.0	1,672.0
10539	Finance	786.8	628.5	902.1	957.0	1,045.0	1,126.0
10540	Office of Religion	818.1	403.8	573.3	609.0	667.0	719.0
10541	Informal Economy	139.0	325.1	400.6	425.0	464.0	500.0
10542	Community Learning	356.8	389.7	384.4	408.0	446.0	480.0
10543	Sustainable Environment	181.8	301.1	314.0	334.0	366.0	393.0
11944	Information, Communication & Technology Section	222.8	347.3	374.9	398.0	435.0	468.0
13232	Media and Communication			174.1	184.0	201.0	217.0

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	2018	2019	2020	2021	2022	2023
13233	Monitoring & Evaluation			301.9	321.0	352.0	378.0
Program	Ministerial Services	50.0	48.0	57.1	61.0	67.0	72.0
10548	Minister's Admin Support Services	50.0	48.0	57.1	61.0	67.0	72.0
Program	Welfare Services	3,000.0					
21972	Social Protection Program	3,000.0					
Program	Family Services	2,000.0					
22973	Child and Family Services Information Management System	2,000.0					
Main Program	Rural Development		10,000.0	5,000.0	8,500.0	8,500.0	8,500.0
Program	District Administration & Management		10,000.0	5,000.0	8,500.0	8,500.0	8,500.0
23145	District Community Development Centre		10,000.0	5,000.0	8,500.0	8,500.0	8,500.0
Grand Total		66,900.2	45,366.8	34,829.1	56,060.0	57,235.0	58,292.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	9,368.5	6,648.2	7,492.0	7,951.0	8,695.0	9,367.0
211	Salaries and Allowances	7,717.7	5,411.2	6,063.5	6,440.0	7,044.0	7,588.0
214	Leave fares	715.3	862.6	988.6	1,047.0	1,145.0	1,234.0
215	Retirement Benefits, Pensions, Gratuities	935.5	374.4	439.9	464.0	506.0	545.0
22	Goods & Services	47,994.4	16,689.6	23,003.9	10,105.0	10,503.0	10,858.0
220	Goods & Services				5,850.0	5,850.0	5,850.0
221	Domestic Travel and Subsistence	100.0	48.0	66.3	70.0	77.0	83.0
223	Office Materials and Supplies	146.0	111.4	113.2	120.0	131.0	141.0
224	Operational Materials and Supplies	50.0					
225	Transport and Fuel	47.7	36.2	34.3	36.0	39.0	42.0
226	Administrative Consultancy Fees	200.0					
227	Other Operational Expenses	47,250.7	16,494.0	22,790.1	4,029.0	4,406.0	4,742.0
228	Training	200.0					
25	Grants Subsidies and Transfers	9,530.0	13,028.8	333.1	30,354.0	30,387.0	30,417.0
250	Grants Subsidies and Transfers				30,000.0	30,000.0	30,000.0
252	Grants/Transfers to Public Authorities	9,500.0	13,000.0				
255	Grants/Transfers to Individuals and Non-profit Organisations	30.0	28.8	333.1	354.0	387.0	417.0
27	Capital Formation	7.0	9,000.0	4,000.0	7,650.0	7,650.0	7,650.0
270	Capital Formation				7,650.0	7,650.0	7,650.0
271	Office Equipments, Furniture & Fittings	7.0					
276	Construction, Renovation and Improvements		9,000.0	4,000.0			
Grand Total		66,899.9	45,366.6	34,829.0	56,060.0	57,235.0	58,292.0

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

Program: Civil Registration Services

Program Objectives:

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

Program Description:

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

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

10531 Civil Registration Services

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

(PBS Code: 24217091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	523.6	0.0	0.0
211	Salaries and Allowances	429.0	0.0	0.0
214	Leave fares	61.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	33.0	0.0	0.0
22	Goods & Services	180.0	0.0	0.0
221	Domestic Travel and Subsistence	50.0	0.0	0.0
223	Office Materials and Supplies	10.0	0.0	0.0
224	Operational Materials and Supplies	50.0	0.0	0.0
227	Other Operational Expenses	70.0	0.0	0.0
	GRAND TOTAL	703.6	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	9,999.3	1,000.0	0.0
227	Other Operational Expenses	9,999.3	1,000.0	0.0
	GRAND TOTAL	9,999.3	1,000.0	0.0

B: Other Data in 2020

242	Department of Community Development	242
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Main Program: Welfare Services

Program: Support for Persons and Groups With Special Needs

Program Objectives:

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

Program Description:

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

This program consists of 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	580.6	0.0	0.0
211	Salaries and Allowances	509.3	0.0	0.0
214	Leave fares	35.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	35.9	0.0	0.0
22	Goods & Services	40.0	0.0	0.0
223	Office Materials and Supplies	10.0	0.0	0.0
225	Transport and Fuel	10.0	0.0	0.0
227	Other Operational Expenses	20.0	0.0	0.0
27	Capital Formation	7.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	7.0	0.0	0.0
	GRAND TOTAL	627.6	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	36.0	0.0	0.0
211	Salaries and Allowances	21.8	0.0	0.0
214	Leave fares	14.2	0.0	0.0
22	Goods & Services	32.0	0.0	0.0
223	Office Materials and Supplies	10.0	0.0	0.0
227	Other Operational Expenses	22.0	0.0	0.0
	GRAND TOTAL	68.0	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	29.6	354.3	361.6
211	Salaries and Allowances	0.0	305.3	288.3
214	Leave fares	16.8	36.2	60.9
215	Retirement Benefits, Pensions, Gratuities	12.8	12.8	12.4
22	Goods & Services	2,070.0	1,987.2	2,379.0
221	Domestic Travel and Subsistence	10.0	9.6	0.0
223	Office Materials and Supplies	10.0	9.6	0.0
227	Other Operational Expenses	2,050.0	1,968.0	2,379.0
	GRAND TOTAL	2,099.6	2,341.5	2,740.6

B: Other Data in 2020

1. Staff on strength: 6

2. Vacancies: 1

3. Vehicle: 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	37.5	335.8	374.9
211	Salaries and Allowances	0.0	252.1	288.3
214	Leave fares	24.7	70.9	74.2
215	Retirement Benefits, Pensions, Gratuities	12.8	12.8	12.4
22	Goods & Services	21.0	20.2	47.6
223	Office Materials and Supplies	10.0	9.6	0.0
227	Other Operational Expenses	11.0	10.6	47.6
	GRAND TOTAL	58.5	356.0	422.5

B: Other Data in 2020

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

1. Staff on strength: 7

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	23.2	0.0	0.0
227	Other Operational Expenses	23.2	0.0	0.0
	GRAND TOTAL	23.2	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,035.6	344.3	377.7
211	Salaries and Allowances	2,777.1	331.6	330.2
214	Leave fares	0.0	12.7	20.9
215	Retirement Benefits, Pensions, Gratuities	258.5	0.0	26.6
22	Goods & Services	31.0	29.8	47.6
223	Office Materials and Supplies	10.0	9.6	0.0
227	Other Operational Expenses	21.0	20.2	47.6
	GRAND TOTAL	3,066.6	374.1	425.3

B: Other Data in 2020

1. Staff on strength; 5

2. Vacancies:7

3. 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	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	30.0	28.8	333.1
255	Grants/Transfers to Individuals and Non-profit Organisations	30.0	28.8	333.1
	GRAND TOTAL	30.0	28.8	333.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	341.1	480.6	518.6
211	Salaries and Allowances	320.9	460.4	378.7
214	Leave fares	20.2	20.2	98.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	41.9
22	Goods & Services	22.0	21.1	47.6
227	Other Operational Expenses	22.0	21.1	47.6
	GRAND TOTAL	363.1	501.7	566.2

B: Other Data in 2020

1. Staff on strength: 8

2. Vacancy: 7

3. Unattached: 1

4. Vehicle: 1

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	07 - Australian Agency for International	27,033.0	12,110.0	10,000.0
227	Other Operational Expenses	27,033.0	12,110.0	10,000.0
	GRAND TOTAL	27,033.0	12,110.0	10,000.0

B: Other Data in 2020

1. Revenue Source: The project is fully funded by Australian DFAT.
2. Performance Indicators:
 - 2.1. Assistance programs are fully available and accessible through all stakeholders for persons affected by GBV;
 - 2.2. Increased and improved awareness programs against gender violence through media; and
 - 2.3. Counselling services and safe houses for persons affected by GBV established in provinces.
3. Components for 2020 include:
 - 3.1. GoPNG Gender Policy Design and Awareness;
 - 3.2. Capacity building and empowerment for key stakeholders implementing the programs;
 - 3.3. Establish counselling services in the provinces; and
 - 3.4. Operational Costs to gender related programs.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	50.6	201.4	205.5
211	Salaries and Allowances	0.0	150.5	155.1
214	Leave fares	36.4	36.7	37.1
215	Retirement Benefits, Pensions, Gratuities	14.2	14.2	13.3
22	Goods & Services	30.0	28.8	47.6
223	Office Materials and Supplies	10.0	9.6	0.0
227	Other Operational Expenses	20.0	19.2	47.6
	GRAND TOTAL	80.6	230.2	253.1

B: Other Data in 2020

1. Staff on strenght: 4

2. Vacancy: 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	1,000.0	0.0
227	Other Operational Expenses	2,000.0	1,000.0	0.0
	GRAND TOTAL	2,000.0	1,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	14,000.0	8,000.0
227	Other Operational Expenses	500.0	1,000.0	8,000.0
252	Grants/Transfers to Public Authorities	9,500.0	13,000.0	0.0
	GRAND TOTAL	10,000.0	14,000.0	8,000.0

B: Other Data in 2020

1. Revenue source: This project is fully funded by Government of Papua New Guinea

2. Performance Indicators:

2.1. Number of church - run health and education programs supported; and

2.2. Level of financial assistance provided to the churches.

3. 2020 Components include:

3.1. Financial assistance to churches under the Partnership arrangement; and

3.2. Program Administration.

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 coordinate 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 11 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
13232	Media and Communication
13233	Monitoring & Evaluation

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,490.1	1,098.1	1,148.0
211	Salaries and Allowances	1,191.1	958.5	934.0
214	Leave fares	90.4	92.6	108.5
215	Retirement Benefits, Pensions, Gratuities	208.6	47.0	105.5
22	Goods & Services	560.0	57.6	191.4
221	Domestic Travel and Subsistence	40.0	38.4	66.3
227	Other Operational Expenses	520.0	19.2	125.1
	GRAND TOTAL	2,050.1	1,155.7	1,339.4

B: Other Data in 2020

1. Staff on strenght 13

, 2. Vacancy: 5. Unattached:2

3. Vehicles: 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	299.3	428.7	246.4
211	Salaries and Allowances	299.3	316.6	174.1
214	Leave fares	0.0	70.0	43.8
215	Retirement Benefits, Pensions, Gratuities	0.0	42.1	28.5
22	Goods & Services	22.0	21.1	47.6
223	Office Materials and Supplies	10.0	9.6	0.0
227	Other Operational Expenses	12.0	11.5	47.6
	GRAND TOTAL	321.3	449.8	294.0

B: Other Data in 2020

1. Staff on strenght: 4

2. Unattached: 1

3. Vehicle: 1

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	605.2	803.3	1,242.9
211	Salaries and Allowances	330.0	549.1	1,057.8
214	Leave fares	175.9	179.3	133.2
215	Retirement Benefits, Pensions, Gratuities	99.3	74.9	51.9
22	Goods & Services	30.0	28.8	95.2
223	Office Materials and Supplies	10.0	9.6	0.0
227	Other Operational Expenses	20.0	19.2	95.2
	GRAND TOTAL	635.2	832.1	1,338.1

B: Other Data in 2020

1. Staff on strenght: 10

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	679.9	525.9	426.2
211	Salaries and Allowances	500.8	340.1	316.8
214	Leave fares	90.0	131.9	85.6
215	Retirement Benefits, Pensions, Gratuities	89.1	53.9	23.8
22	Goods & Services	106.9	102.6	475.8
223	Office Materials and Supplies	10.0	9.6	0.0
225	Transport and Fuel	16.9	16.2	0.0
227	Other Operational Expenses	80.0	76.8	475.8
	GRAND TOTAL	786.8	628.5	902.0

B: Other Data in 2020

1. Staff on strength: 11

2. Vacancies: 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	798.1	384.6	543.3
211	Salaries and Allowances	723.7	313.2	460.5
214	Leave fares	16.0	53.4	65.7
215	Retirement Benefits, Pensions, Gratuities	58.4	18.0	17.1
22	Goods & Services	20.0	19.2	30.0
223	Office Materials and Supplies	10.0	9.6	0.0
227	Other Operational Expenses	10.0	9.6	30.0
	GRAND TOTAL	818.1	403.8	573.3

B: Other Data in 2020

1. Staff on strenght: 8

2. Vacancies: Nil

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	127.9	314.4	305.4
211	Salaries and Allowances	97.9	277.0	253.1
214	Leave fares	18.0	25.4	40.9
215	Retirement Benefits, Pensions, Gratuities	12.0	12.0	11.4
22	Goods & Services	11.1	10.7	95.2
227	Other Operational Expenses	11.1	10.7	95.2
	GRAND TOTAL	139.0	325.1	400.6

B: Other Data in 2020

1. Staff on strenght: 8

2. Vacancies: 2

3. 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	334.7	368.6	336.9
211	Salaries and Allowances	276.2	324.1	259.8
214	Leave fares	11.6	11.8	45.7
215	Retirement Benefits, Pensions, Gratuities	46.9	32.7	31.4
22	Goods & Services	22.0	21.1	47.6
223	Office Materials and Supplies	10.0	9.6	0.0
227	Other Operational Expenses	12.0	11.5	47.6
	GRAND TOTAL	356.7	389.7	384.5

B: Other Data in 2020

1. Staff on strength: 6

2. Vacancies: 4,

3. Unattached 2

4. Vehicle: 1

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	156.7	277.0	266.5
211	Salaries and Allowances	127.9	231.0	237.9
214	Leave fares	16.0	33.2	16.2
215	Retirement Benefits, Pensions, Gratuities	12.8	12.8	12.4
22	Goods & Services	25.0	24.0	47.6
223	Office Materials and Supplies	10.0	9.6	0.0
227	Other Operational Expenses	15.0	14.4	47.6
	GRAND TOTAL	181.7	301.0	314.1

B: Other Data in 2020

1. Staff on strength: 6

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	102.1	463.7	439.6
211	Salaries and Allowances	0.0	361.5	330.2
214	Leave fares	74.0	74.1	82.8
215	Retirement Benefits, Pensions, Gratuities	28.1	28.1	26.6
22	Goods & Services	82.8	79.6	195.1
223	Office Materials and Supplies	6.0	5.8	113.2
225	Transport and Fuel	20.8	20.0	34.3
227	Other Operational Expenses	56.0	53.8	47.6
	GRAND TOTAL	184.9	543.3	634.7

B: Other Data in 2020

1. Staff on strength: 14

2. Vacancy: 4

3. Unattached: 6

4. Vehicles: 2

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

(PBS Code: 24228041113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	139.6	267.4	279.7
211	Salaries and Allowances	112.6	240.2	248.3
214	Leave fares	14.0	14.2	19.0
215	Retirement Benefits, Pensions, Gratuities	13.0	13.0	12.4
22	Goods & Services	83.2	79.9	95.2
223	Office Materials and Supplies	10.0	9.6	0.0
227	Other Operational Expenses	73.2	70.3	95.2
	GRAND TOTAL	222.8	347.3	374.9

B: Other Data in 2020

1. Staff on strength: 4

2. Vacancies: 2

3. Vehicle: 1

242	Department of Community Development	242
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Activity: 13232 Media and Communication

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	164.6
211	Salaries and Allowances	0.0	0.0	122.7
214	Leave fares	0.0	0.0	29.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.4
22	Goods & Services	0.0	0.0	9.5
227	Other Operational Expenses	0.0	0.0	9.5
	GRAND TOTAL	0.0	0.0	174.1

B: Other Data in 2020

242	Department of Community Development	242
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Activity: 13233 Monitoring & Evaluation

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	254.3
211	Salaries and Allowances	0.0	0.0	227.7
214	Leave fares	0.0	0.0	26.6
22	Goods & Services	0.0	0.0	47.6
227	Other Operational Expenses	0.0	0.0	47.6
	GRAND TOTAL	0.0	0.0	301.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	50.0	48.0	57.1
227	Other Operational Expenses	50.0	48.0	57.1
	GRAND TOTAL	50.0	48.0	57.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	1,000.0	0.0
226	Administrative Consultancy Fees	200.0	0.0	0.0
227	Other Operational Expenses	2,600.0	1,000.0	0.0
228	Training	200.0	0.0	0.0
	GRAND TOTAL	3,000.0	1,000.0	0.0

B: Other Data in 2020

242	Department of Community Development	242
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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

242	Department of Community Development	242
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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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	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 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1. Child and Family Services (CFS) Management Information System fully functional by 2022.

3. 2020 Components include :

- 3.1. Establishment of Information Data Base System;
- 3.2. Procurement and installation of ICT infrastructure;
- 3.3. Capacity Building for staff to operate system; and;
- 3.4. Project Administration.

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	9,000.0	4,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2020

1. Revenue Source: Program is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. Six (6) District Development Centres established by 2022; and
 - 2.2. Number of stakeholders participating in the DCDC program.
3. 2020 Components:
 - 3.1. Establishment of 3 District Community Development Centers in Imbongu, Pangia and Yangoru districts; and
 - 3.2. PMU Operational Costs.

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	2018	2019	2020	2021	2022	2023
Main Program	Social and Economic Fundamental Research		1,000.0	1,000.0	1,000.0	500.0	
Program	Social and Economic Research		1,000.0	1,000.0	1,000.0	500.0	
23146	National Volunteers Intervention		1,000.0	1,000.0	1,000.0	500.0	
Main Program	Community Relations and Social Groups Services	2,312.4	3,477.3	4,929.0	5,231.0	5,719.0	6,160.0
Program	Non-Government Organisations	2,312.4	3,477.3	4,929.0	5,231.0	5,719.0	6,160.0
11507	National Volunteer Service	2,312.4	3,477.3	4,929.0	5,231.0	5,719.0	6,160.0
Grand Total		2,312.4	4,477.3	5,929.0	6,231.0	6,219.0	6,160.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	1,451.8	2,441.1	2,751.0	2,920.0	3,192.0	3,438.0
211	Salaries and Allowances	1,127.7	1,759.3	1,982.6	2,105.0	2,301.0	2,478.0
212	Wages	194.0	444.0	500.4	531.0	581.0	626.0
214	Leave fares	130.1	130.1	153.8	163.0	178.0	192.0
215	Retirement Benefits, Pensions, Gratuities		107.7	114.2	121.0	132.0	142.0
22	Goods & Services	818.6	1,096.2	2,221.0	2,251.0	2,461.0	2,650.0
222	Travel and Subsistence	82.3	79.0	95.0	101.0	110.0	118.0
223	Office Materials and Supplies	13.0	13.0	47.6	51.0	56.0	60.0
224	Operational Materials and Supplies	18.0	16.7	19.0	20.0	22.0	24.0
225	Transport and Fuel	15.0	15.0	42.8	45.0	49.0	53.0
226	Administrative Consultancy Fees	35.0	33.0	38.1	40.0	44.0	47.0
227	Other Operational Expenses	645.3	929.5	1,940.4	1,954.0	2,136.0	2,301.0
228	Training	10.0	10.0	38.1	40.0	44.0	47.0
25	Grants Subsidies and Transfers	24.0	23.0	28.5	30.0	33.0	36.0
251	Membership Fees, Subscriptions & Contribution	24.0	23.0	28.5	30.0	33.0	36.0
27	Capital Formation	18.0	917.0	928.5	1,030.0	533.0	36.0
270	Capital Formation				1,000.0	500.0	
271	Office Equipments, Furniture & Fittings	18.0	17.0	28.5	30.0	33.0	36.0
272	Information & Communication Technology		300.0	300.0			
276	Construction, Renovation and Improvements		600.0	600.0			
Grand Total		2,312.4	4,477.3	5,929.0	6,231.0	6,219.0	6,160.0

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 Volunteers Intervention

243	National Volunteer Services	243
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Project: 23146 National Volunteers Intervention

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	100.0	100.0
272	Information & Communication Technology	0.0	300.0	300.0
276	Construction, Renovation and Improvements	0.0	600.0	600.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.

2. Performance indicators:

2.1. Number of volunteers deployed;

2.2. Number of volunteer institutional houses constructed and occupied in remote project sites; and

2.3. Volunteer Information Data Management System established.

3. 2020 Components include:

3.1. Construction of volunteer institutional houses at remote project sites;

3.2. Establishment of Volunteer Information Data Management System; and

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,451.8	2,441.1	2,751.0
211	Salaries and Allowances	1,127.7	1,759.3	1,982.6
212	Wages	194.0	444.0	500.4
214	Leave fares	130.1	130.1	153.8
215	Retirement Benefits, Pensions, Gratuities	0.0	107.7	114.2
22	Goods & Services	818.6	996.2	2,121.0
222	Travel and Subsistence	82.3	79.0	95.0
223	Office Materials and Supplies	13.0	13.0	47.6
224	Operational Materials and Supplies	18.0	16.7	19.0
225	Transport and Fuel	15.0	15.0	42.8
226	Administrative Consultancy Fees	35.0	33.0	38.1
227	Other Operational Expenses	645.3	829.5	1,840.4
228	Training	10.0	10.0	38.1
25	Grants Subsidies and Transfers	24.0	23.0	28.5
251	Membership Fees, Subscriptions & Contribution	24.0	23.0	28.5
27	Capital Formation	18.0	17.0	28.5
271	Office Equipments, Furniture & Fittings	18.0	17.0	28.5
29	Write Offs and Depreciation	-936.4	0.0	0.0
299	Trust Expenditure	-936.4	0.0	0.0
GRAND TOTAL		1,376.0	3,477.3	4,929.0

B: Other Data in 2020

1. Staffing 18: Staff on Strength 15, Vacancies: 3

2. Volunteers: 50

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	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	54,669.3	46,331.3	53,276.9	56,577.0	61,861.0	66,624.0
Program	Eastern Highlands Provincial Health Authority	47,263.6	38,941.4	46,244.7	49,109.0	53,696.0	57,830.0
12996	Curative Health Services	29,611.2	29,217.1	34,414.6	36,544.0	39,955.0	43,033.0
13047	Public Health Services	9,161.4	5,813.1	6,796.5	7,218.0	7,894.0	8,501.0
13048	Corporate Services	3,865.9	3,106.5	3,957.4	4,204.0	4,597.0	4,950.0
13086	Executive Management	4,625.1	804.7	1,076.2	1,143.0	1,250.0	1,346.0
Program	Provincial and Rural Health Services	7,405.7	7,389.9	7,032.2	7,468.0	8,165.0	8,794.0
10811	Health Function Grant	7,405.7	7,389.9	7,032.2	7,468.0	8,165.0	8,794.0
Grand Total		54,669.3	46,331.3	53,276.9	56,577.0	61,861.0	66,624.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	42,570.1	34,790.2	39,205.8	41,632.0	45,519.0	49,025.0
211	Salaries and Allowances	39,571.0	32,161.9	34,796.7	36,951.0	40,399.0	43,511.0
212	Wages	1,201.2	1,201.2	1,246.4	1,323.0	1,447.0	1,558.0
213	Overtime	523.0	433.1	598.5	636.0	695.0	748.0
214	Leave fares	621.7	621.7	895.3	950.0	1,040.0	1,120.0
215	Retirement Benefits, Pensions, Gratuities	653.2	372.3	1,668.9	1,772.0	1,938.0	2,088.0
22	Goods & Services	3,634.6	3,116.5	4,630.3	4,920.0	5,381.0	5,794.0
221	Domestic Travel and Subsistence	269.8	283.4	270.2	288.0	315.0	339.0
223	Office Materials and Supplies	293.4	303.1	289.3	309.0	339.0	364.0
224	Operational Materials and Supplies	1,040.2	998.6	950.6	1,009.0	1,103.0	1,188.0
225	Transport and Fuel	287.7	293.2	279.8	298.0	326.0	351.0
227	Other Operational Expenses	1,666.8	1,156.6	2,762.4	2,933.0	3,207.0	3,454.0
228	Training	76.7	81.6	78.0	83.0	91.0	98.0
23	Utilities, Rentals and Property Costs	1,059.0	1,034.9	2,408.4	2,557.0	2,796.0	3,011.0
232	Rentals of Property	922.0	885.1	2,269.5	2,410.0	2,635.0	2,838.0
233	Routine Maintenance	137.0	149.8	138.9	147.0	161.0	173.0
25	Grants Subsidies and Transfers	7,405.7	7,389.9	7,032.2	7,468.0	8,165.0	8,794.0
252	Grants/Transfers to Public Authorities	7,405.7	7,389.9	7,032.2	7,468.0	8,165.0	8,794.0
Grand Total		54,669.4	46,331.5	53,276.7	56,577.0	61,861.0	66,624.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	26,613.6	26,783.0	30,183.0
211	Salaries and Allowances	24,990.0	25,548.1	27,428.4
212	Wages	637.4	637.4	674.6
213	Overtime	227.7	147.0	139.9
214	Leave fares	329.2	329.2	500.5
215	Retirement Benefits, Pensions, Gratuities	429.3	121.3	1,439.6
22	Goods & Services	2,033.6	1,508.7	1,924.1
221	Domestic Travel and Subsistence	80.0	76.8	73.3
223	Office Materials and Supplies	150.0	144.0	137.0
224	Operational Materials and Supplies	840.2	806.6	767.9
225	Transport and Fuel	113.4	108.9	103.7
227	Other Operational Expenses	815.0	338.8	809.8
228	Training	35.0	33.6	32.4
23	Utilities, Rentals and Property Costs	964.0	925.4	2,307.6
232	Rentals of Property	922.0	885.1	2,269.5
233	Routine Maintenance	42.0	40.3	38.1
29	Write Offs and Depreciation	-10,430.3	0.0	0.0
299	Trust Expenditure	-10,430.3	0.0	0.0
	GRAND TOTAL	19,180.9	29,217.1	34,414.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	8,546.6	5,210.2	5,872.6
211	Salaries and Allowances	7,672.5	4,126.1	4,815.5
212	Wages	352.9	352.9	371.1
213	Overtime	68.5	261.4	248.3
214	Leave fares	228.8	228.8	217.9
215	Retirement Benefits, Pensions, Gratuities	223.9	241.0	219.8
22	Goods & Services	614.9	603.0	924.0
221	Domestic Travel and Subsistence	63.0	60.5	57.1
223	Office Materials and Supplies	56.1	58.6	56.1
224	Operational Materials and Supplies	200.0	192.0	182.7
225	Transport and Fuel	41.7	48.0	45.7
227	Other Operational Expenses	254.1	243.9	582.4
	GRAND TOTAL	9,161.5	5,813.2	6,796.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,145.1	2,373.8	2,675.6
211	Salaries and Allowances	2,746.0	2,164.7	2,171.3
212	Wages	127.6	127.6	121.8
213	Overtime	210.2	20.2	205.5
214	Leave fares	61.3	61.3	177.0
22	Goods & Services	637.5	636.7	1,190.5
221	Domestic Travel and Subsistence	44.2	50.9	49.5
223	Office Materials and Supplies	43.1	49.6	47.6
225	Transport and Fuel	86.0	82.6	79.0
227	Other Operational Expenses	422.5	405.6	968.7
228	Training	41.7	48.0	45.7
23	Utilities, Rentals and Property Costs	83.3	96.0	91.4
233	Routine Maintenance	83.3	96.0	91.4
	GRAND TOTAL	3,865.9	3,106.5	3,957.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,264.6	423.1	474.8
211	Salaries and Allowances	4,162.5	323.0	381.5
212	Wages	83.2	83.2	79.0
213	Overtime	16.5	4.5	4.8
214	Leave fares	2.4	2.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	9.5
22	Goods & Services	348.9	368.2	591.9
221	Domestic Travel and Subsistence	82.7	95.2	90.4
223	Office Materials and Supplies	44.2	50.9	48.5
225	Transport and Fuel	46.7	53.8	51.4
227	Other Operational Expenses	175.3	168.3	401.6
23	Utilities, Rentals and Property Costs	11.7	13.4	9.5
233	Routine Maintenance	11.7	13.4	9.5
	GRAND TOTAL	4,625.2	804.7	1,076.2

B: Other Data in 2020

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 provisional 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	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	7,405.7	7,389.9	7,032.2
252	Grants/Transfers to Public Authorities	7,405.7	7,389.9	7,032.2
	GRAND TOTAL	7,405.7	7,389.9	7,032.2

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Environment Protection and Conservation Services	13,580.1	23,699.2	30,218.0	21,638.2	21,630.9	22,526.8
Program	Environment Protection Division	9,640.3	3,733.8	6,550.0	2,783.1	2,496.2	2,688.4
10555	Office of Executive Director - Environment Protection	1,947.4	1,753.8	2,150.0	2,283.1	2,496.2	2,688.4
20799	Protected Areas	7,692.9	1,980.0	4,400.0	500.0		
Program	General Administration	2,036.1	3,948.0	4,564.0	4,846.6	5,298.8	5,707.0
10552	Office of the Managing Director	1,054.4	919.8	1,982.0	2,104.7	2,301.1	2,478.4
10554	Corporate Services Division	981.7	2,833.7	2,344.0	2,489.1	2,721.4	2,931.0
12020	Office of Deputy Manager Director		194.5	238.0	252.7	276.3	297.6
Program	Nature Conservation & Wildlife Protection Services	1,270.9	15,276.0	18,264.0	13,116.5	12,860.7	13,081.1
10557	Office of the Director - Sustainable Environment Program	1,270.9	1,746.0	2,464.0	2,616.5	2,860.7	3,081.1
21098	Kokoda Track Initiative		12,650.0	15,000.0	10,000.0	10,000.0	10,000.0
21256	Waste Management		880.0	800.0	500.0		
Program	Policy Co-ordination and Evaluation	632.8	741.4	840.0	892.0	975.2	1,050.4
11622	Office of the Director - Policy Coordination & Evaluation	632.8	741.4	840.0	892.0	975.2	1,050.4
Grand Total		13,580.1	23,699.2	30,218.0	21,638.2	21,630.9	22,526.8

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	5,887.2	8,189.3	10,018.0	10,638.2	11,630.9	12,526.9
211	Salaries and Allowances	5,799.1	7,619.3	8,651.0	9,186.6	10,043.8	10,817.5
214	Leave fares		150.0	543.0	576.6	630.4	679.0
215	Retirement Benefits, Pensions, Gratuities	88.1	420.0	824.0	875.0	956.7	1,030.4
22	Goods & Services	7,692.9	7,480.0	9,900.0	11,000.0	10,000.0	10,000.0
220	Goods & Services				11,000.0	10,000.0	10,000.0
227	Other Operational Expenses		6,500.0	6,500.0			
229	Other Category for Donor Funded Projects	7,692.9	980.0	3,400.0			
27	Capital Formation		8,030.0	10,300.0			
278	Procurement Category for Donor Funded Projects		8,030.0	10,300.0			
Grand Total		13,580.1	23,699.3	30,218.0	21,638.2	21,630.9	22,526.9

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,947.4	1,753.9	2,150.0
211	Salaries and Allowances	1,947.4	1,625.6	1,998.0
215	Retirement Benefits, Pensions, Gratuities	0.0	128.3	152.0
	GRAND TOTAL	1,947.4	1,753.9	2,150.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	13 - Japanese International	7,692.9	980.0	3,400.0
229	Other Category for Donor Funded Projects	7,692.9	980.0	3,400.0
	GRAND TOTAL	7,692.9	1,980.0	4,400.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,054.5	919.8	1,982.0
211	Salaries and Allowances	981.4	831.1	1,681.0
215	Retirement Benefits, Pensions, Gratuities	73.1	88.7	301.0
	GRAND TOTAL	1,054.5	919.8	1,982.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	981.8	2,833.7	2,344.0
211	Salaries and Allowances	966.7	2,663.7	1,615.0
214	Leave fares	0.0	150.0	543.0
215	Retirement Benefits, Pensions, Gratuities	15.1	20.0	186.0
	GRAND TOTAL	981.8	2,833.7	2,344.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	194.5	238.0
211	Salaries and Allowances	0.0	166.0	214.0
215	Retirement Benefits, Pensions, Gratuities	0.0	28.5	24.0
	GRAND TOTAL	0.0	194.5	238.0

B: Other Data in 2020

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 3 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

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,270.9	1,746.0	2,464.0
211	Salaries and Allowances	1,270.9	1,650.9	2,339.0
215	Retirement Benefits, Pensions, Gratuities	0.0	95.1	125.0
	GRAND TOTAL	1,270.9	1,746.0	2,464.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	5,000.0	5,000.0
	07 - Australian Agency for International	0.0	7,650.0	10,000.0
278	Procurement Category for Donor Funded Projects	0.0	7,650.0	10,000.0
	GRAND TOTAL	0.0	12,650.0	15,000.0

B: Other Data in 2020

1. Revenue Source : Funded by GoPNG with counter-part funding by Australian DFAT.

2. Performance Indicator/Targets : Promotion of tourism opportunities and income earning opportunities for the people in Central and Oro Provinces 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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	500.0	500.0
227	Other Operational Expenses	0.0	500.0	500.0
	13 - Japanese International	0.0	380.0	300.0
278	Procurement Category for Donor Funded Projects	0.0	380.0	300.0
	GRAND TOTAL	0.0	880.0	800.0

B: Other Data in 2020

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

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

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	632.8	741.4	840.0
211	Salaries and Allowances	632.8	681.9	804.0
215	Retirement Benefits, Pensions, Gratuities	0.0	59.5	36.0
	GRAND TOTAL	632.8	741.4	840.0

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Welfare Services	2,072.6	1,328.9	1,368.0	1,453.0	1,589.0	1,711.0
Program	Urbanization Management	2,072.6	1,328.9	1,368.0	1,453.0	1,589.0	1,711.0
12997	Office of Urbanization Transfer	2,072.6	1,328.9	1,368.0	1,453.0	1,589.0	1,711.0
Grand Total		2,072.6	1,328.9	1,368.0	1,453.0	1,589.0	1,711.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	1,867.7	1,213.7	1,368.0	1,453.0	1,589.0	1,711.0
211	Salaries and Allowances	1,637.4	1,097.8	1,064.8	1,131.0	1,237.0	1,332.0
212	Wages	10.0					
214	Leave fares	118.6	115.9	237.9	253.0	277.0	298.0
215	Retirement Benefits, Pensions, Gratuities	101.7		65.3	69.0	75.0	81.0
22	Goods & Services	185.0	96.0				
221	Domestic Travel and Subsistence	20.0	19.2				
223	Office Materials and Supplies	10.0	9.6				
225	Transport and Fuel	37.6	19.2				
227	Other Operational Expenses	117.4	48.0				
23	Utilities, Rentals and Property Costs	20.0	19.2				
233	Routine Maintenance	20.0	19.2				
Grand Total		2,072.7	1,328.9	1,368.0	1,453.0	1,589.0	1,711.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,867.7	1,213.7	1,368.0
211	Salaries and Allowances	1,637.4	1,097.8	1,064.8
212	Wages	10.0	0.0	0.0
214	Leave fares	118.6	115.9	237.9
215	Retirement Benefits, Pensions, Gratuities	101.7	0.0	65.3
22	Goods & Services	185.0	96.0	0.0
221	Domestic Travel and Subsistence	20.0	19.2	0.0
223	Office Materials and Supplies	10.0	9.6	0.0
225	Transport and Fuel	37.6	19.2	0.0
227	Other Operational Expenses	117.4	48.0	0.0
23	Utilities, Rentals and Property Costs	20.0	19.2	0.0
233	Routine Maintenance	20.0	19.2	0.0
	GRAND TOTAL	2,072.7	1,328.9	1,368.0

B: Other Data in 2020

1. Staff on Strength: 25 2. Unfunded Vacancies: 43

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	2018	2019	2020	2021	2022	2023
Main Program	Legislative Services			5,000.0	10,000.0	10,000.0	10,000.0
Program	Livestock Extension Services			5,000.0	10,000.0	10,000.0	10,000.0
20472	Livestock Development Project			5,000.0	10,000.0	10,000.0	10,000.0
Main Program	Agriculture and Livestock Services	40,860.7	36,978.9	66,320.0	20,463.2	19,812.8	19,030.8
Program	Policy, Planning and Coordination	4,353.9	5,876.1	26,333.5	5,416.1	5,548.2	3,667.4
10570	Compliance Monitoring & Evaluation	360.5	316.1	415.0	440.7	481.8	518.9
10571	Economic Research, Policy Programme Planning & Coordn	927.6	560.0	918.5	975.4	1,066.4	1,148.5
22967	Rubber Nursery Development Rehabilitation	1,065.8	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
22982	Spice Board	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
23296	PNG Agriculture Commercialisation and			21,000.0			
Program	Provincial Agri & Industry Support Services	27,895.2	26,031.2	33,318.5	7,966.3	6,523.1	7,025.5
10572	Technical & Field Services	537.1	952.1	1,146.5	1,217.5	1,331.1	1,433.6
10573	Provincial & Industry Support Services	727.9	417.1	627.5	666.3	728.5	784.6
10574	Food Security, Management & Coordination	411.9	599.7	806.5	856.4	936.3	1,008.5
10575	Rubber Industry Development	617.9	592.0	957.5	1,016.8	1,111.7	1,197.3
10576	Prov Industry & Support Services-Momase	482.1	456.3	611.5	649.4	710.0	764.6
10577	Prov Industry Support Services-Highlands	512.5	502.2	688.5	731.1	799.3	860.9
10578	Prov Industry Support Services-Islands	561.5	511.8	780.5	828.8	906.2	976.0
21101	Productive Partnership for Agriculture Development	24,044.3	22,000.0	27,700.0	2,000.0		
Program	Top Management and General Administration	6,297.3	3,242.9	4,449.5	4,725.0	5,165.9	5,563.8
10563	Top Management	3,493.6	1,043.0	1,248.5	1,325.8	1,449.5	1,561.2
10564	Performance Monitoring & Research	633.2	299.7	417.5	443.3	484.7	522.1
10565	Minister's Admin Support Services	311.4	384.5	551.5	585.6	640.3	689.6
10566	Finance	675.1	402.2	723.5	768.3	840.0	904.7
10567	Management Services	1,184.0	1,113.5	1,508.5	1,601.9	1,751.4	1,886.3
Program	Training and Extension Services Support	2,314.3	1,828.7	2,218.5	2,355.8	2,575.7	2,774.1
10568	Information & Publication	588.6	613.1	798.5	847.9	927.1	998.5
10569	Inservice Training & Staff Development	1,725.7	1,215.6	1,420.0	1,507.9	1,648.6	1,775.6
Grand Total		40,860.7	36,978.9	71,320.0	30,463.2	29,812.8	29,030.8

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	12,118.7	8,028.3	10,820.0	11,489.8	12,562.0	13,529.6
211	Salaries and Allowances	10,830.8	7,160.2	9,107.0	9,670.8	10,573.2	11,387.7
212	Wages	200.0					
213	Overtime	-11.8					
214	Leave fares	487.0	703.4	1,272.0	1,350.7	1,476.8	1,590.5
215	Retirement Benefits, Pensions, Gratuities	612.7	164.7	441.0	468.3	512.0	551.4
22	Goods & Services	28,527.2	26,126.1	35,231.0	9,687.7	7,938.5	6,164.9
220	Goods & Services				5,000.0	3,000.0	3,000.0
222	Travel and Subsistence	450.7	562.1	715.0	759.3	830.1	894.1
223	Office Materials and Supplies	437.9	228.7	467.0	495.9	542.2	584.0
224	Operational Materials and Supplies	145.9	128.1	126.0	133.8	146.3	157.6
225	Transport and Fuel	275.1	273.5	419.0	444.9	486.5	523.9
227	Other Operational Expenses	27,179.8	24,840.8	16,174.0	2,821.9	2,898.6	967.8
228	Training	37.8	92.9	30.0	31.9	34.8	37.5
229	Other Category for Donor Funded Projects			17,300.0			
23	Utilities, Rentals and Property Costs	260.9	251.5	174.0	184.8	202.0	217.6
231	Utilities		11.0				
233	Routine Maintenance	260.9	240.5	174.0	184.8	202.0	217.6
25	Grants Subsidies and Transfers			19,000.0			
252	Grants/Transfers to Public Authorities			19,000.0			
27	Capital Formation	149.6	2,573.0	6,095.0	9,100.8	9,110.3	9,118.8
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipments, Furniture & Fittings	147.6	43.0	75.0	79.6	87.1	93.8
272	Information & Communication Technology	2.0	30.0	20.0	21.2	23.2	25.0
276	Construction, Renovation and Improvements		2,500.0	6,000.0			
Grand Total		41,056.4	36,978.9	71,320.0	30,463.1	29,812.8	29,030.9

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

Program: Livestock Extension Services

Program Objectives:

To foster livestock and agricultural development in the country and technical assistance to livestock producers and others.

Program Description:

The provision of services in support of the agency's substantive programs, including policy analysis and providing technical assistance to livestock producers and others.

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

20472 Livestock Development Project

247	Department of Agriculture & Livestock	247
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Project: 20472 Livestock Development Project

(PBS Code: 568-3101-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	4,500.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2020

1. Revenue Sources: Fully GoPNG funded.

2. Performance Indicators/Targets: Commercially viable livestock industry established to meet growing domestic demand and reduce import costs.

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

10570	Compliance Monitoring & Evaluation
10571	Economic Research, Policy Programme Planning & Coordin
22967	Rubber Nursery Development Rehabilitation
22982	Spice Board
23296	PNG Agriculture Commercialisation and

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	304.2	201.5	279.0
211	Salaries and Allowances	279.2	178.6	228.0
214	Leave fares	0.0	22.9	51.0
215	Retirement Benefits, Pensions, Gratuities	25.0	0.0	0.0
22	Goods & Services	56.3	114.6	136.0
222	Travel and Subsistence	9.1	39.2	40.0
223	Office Materials and Supplies	3.0	21.4	30.0
225	Transport and Fuel	11.9	14.0	15.0
227	Other Operational Expenses	22.5	25.1	51.0
228	Training	9.8	14.9	0.0
	GRAND TOTAL	360.5	316.1	415.0

B: Other Data in 2020

1. Staffing: 4 SOS, & Vacancies 1.

2. Vehicles 1

3. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2020

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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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	904.6	398.0	707.5
211	Salaries and Allowances	904.6	352.9	547.5
214	Leave fares	0.0	45.1	160.0
22	Goods & Services	23.0	162.0	211.0
222	Travel and Subsistence	9.6	56.1	56.0
223	Office Materials and Supplies	2.0	20.2	30.0
224	Operational Materials and Supplies	0.0	27.7	28.0
225	Transport and Fuel	5.0	21.9	25.0
227	Other Operational Expenses	6.4	36.1	72.0
	GRAND TOTAL	927.6	560.0	918.5

B: Other Data in 2020

1. Staffing: SOS 22, STC's 2 & Vacancies 5.

2. Vehicles: 3

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

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Project: 22967 Rubber Nursery Development Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,065.8	3,000.0	2,000.0
227	Other Operational Expenses	1,065.8	500.0	500.0
276	Construction, Renovation and Improvements	0.0	2,500.0	1,500.0
	GRAND TOTAL	1,065.8	3,000.0	2,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Rubber plantations rehabilitated to increase production, increase volume and value of rubber exports.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2020

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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Project: 23296 PNG Agriculture Commercialisation and

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	26 - International Bank for Reconstruction - Loan	0.0	0.0	19,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	19,000.0
	GRAND TOTAL	0.0	0.0	21,000.0

B: Other Data in 2020

1. Revenue Source: World Bank funded with counter-part funding from GoPNG.
2. Performance Indicators/Targets: Increase in the volume and value of agricultural exports.

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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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	504.5	870.3	1,026.5
211	Salaries and Allowances	504.5	811.0	878.5
214	Leave fares	0.0	59.3	95.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	53.0
22	Goods & Services	28.7	58.0	120.0
222	Travel and Subsistence	12.0	20.2	35.0
223	Office Materials and Supplies	3.0	7.5	30.0
225	Transport and Fuel	2.5	10.3	15.0
227	Other Operational Expenses	11.2	20.0	40.0
23	Utilities, Rentals and Property Costs	4.0	23.8	0.0
233	Routine Maintenance	4.0	23.8	0.0
	GRAND TOTAL	537.2	952.1	1,146.5

B: Other Data in 2020

1. Staffing: SOS 43 & Vacancies 18.

2. Vehicles: 1

3. 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	530.0	384.5	518.5
211	Salaries and Allowances	530.0	334.5	432.5
214	Leave fares	0.0	50.0	86.0
22	Goods & Services	147.9	19.7	109.0
222	Travel and Subsistence	32.1	8.2	20.0
223	Office Materials and Supplies	32.5	2.5	25.0
224	Operational Materials and Supplies	24.3	0.0	0.0
225	Transport and Fuel	28.0	3.0	21.0
227	Other Operational Expenses	31.0	6.0	43.0
23	Utilities, Rentals and Property Costs	35.2	7.8	0.0
233	Routine Maintenance	35.2	7.8	0.0
27	Capital Formation	14.9	5.0	0.0
271	Office Equipments, Furniture & Fittings	14.9	5.0	0.0
	GRAND TOTAL	728.0	417.0	627.5

B: Other Data in 2020

1. Staffing: SOS 12 and Vacancies 9.

2. Vehicles: 1

3. 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	383.0	530.0	696.5
211	Salaries and Allowances	383.0	485.4	566.5
214	Leave fares	0.0	44.6	85.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	45.0
22	Goods & Services	24.9	64.8	110.0
222	Travel and Subsistence	7.2	19.9	32.0
223	Office Materials and Supplies	3.0	5.9	25.0
224	Operational Materials and Supplies	5.0	4.7	0.0
225	Transport and Fuel	2.9	17.9	25.0
227	Other Operational Expenses	6.8	16.4	28.0
23	Utilities, Rentals and Property Costs	4.0	5.0	0.0
233	Routine Maintenance	4.0	5.0	0.0
	GRAND TOTAL	411.9	599.8	806.5

B: Other Data in 2020

1. Staffing : 25 SOS, 1 STC's, 1 Unattached & 16 Vacancies.

2. Vehicles 3

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

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

(PBS Code: 24731014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	590.1	563.2	857.5
211	Salaries and Allowances	590.1	525.4	779.5
214	Leave fares	0.0	37.8	78.0
22	Goods & Services	16.7	17.7	100.0
222	Travel and Subsistence	6.2	7.2	25.0
223	Office Materials and Supplies	2.5	2.5	25.0
225	Transport and Fuel	5.0	5.0	20.0
227	Other Operational Expenses	3.0	3.0	30.0
23	Utilities, Rentals and Property Costs	11.1	11.1	0.0
233	Routine Maintenance	11.1	11.1	0.0
	GRAND TOTAL	617.9	592.0	957.5

B: Other Data in 2020

1. Staffing: 21 SOS and Vacancies 6

2. Vehicles 2

3. Performance Indicators:(1) Equip all tapparble 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	454.3	362.5	496.5
211	Salaries and Allowances	454.3	332.5	425.5
214	Leave fares	0.0	30.0	71.0
22	Goods & Services	27.9	63.8	115.0
222	Travel and Subsistence	7.9	24.0	32.0
223	Office Materials and Supplies	2.5	12.4	25.0
225	Transport and Fuel	2.5	12.4	20.0
227	Other Operational Expenses	15.0	15.0	38.0
23	Utilities, Rentals and Property Costs	0.0	30.0	0.0
233	Routine Maintenance	0.0	30.0	0.0
	GRAND TOTAL	482.2	456.3	611.5

B: Other Data in 2020

1. Staffing: 9 SOS, STC's 2 and Vacancies 3

2. 1 Vehicle.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	480.7	429.1	581.5
211	Salaries and Allowances	480.7	396.2	516.5
214	Leave fares	0.0	32.9	65.0
22	Goods & Services	31.8	73.1	107.0
222	Travel and Subsistence	12.0	21.5	30.0
223	Office Materials and Supplies	3.0	12.9	30.0
224	Operational Materials and Supplies	0.0	12.0	0.0
225	Transport and Fuel	3.0	12.9	25.0
227	Other Operational Expenses	13.8	13.8	22.0
	GRAND TOTAL	512.5	502.2	688.5

B: Other Data in 2020

1. 6 SOS - SOS 10,STC 10 and Vacancies 2.

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	336.4	333.8	591.5
211	Salaries and Allowances	264.2	248.9	501.5
214	Leave fares	47.4	74.9	90.0
215	Retirement Benefits, Pensions, Gratuities	24.8	10.0	0.0
22	Goods & Services	173.0	135.6	147.0
222	Travel and Subsistence	34.6	43.2	43.0
223	Office Materials and Supplies	28.5	25.4	25.0
224	Operational Materials and Supplies	25.0	23.0	23.0
225	Transport and Fuel	28.9	24.0	24.0
227	Other Operational Expenses	56.0	20.0	32.0
23	Utilities, Rentals and Property Costs	37.4	32.4	32.0
233	Routine Maintenance	37.4	32.4	32.0
27	Capital Formation	14.8	10.0	10.0
271	Office Equipments, Furniture & Fittings	14.8	10.0	10.0
	GRAND TOTAL	561.6	511.8	780.5

B: Other Data in 2020

1. Staffing: 10 SOS and 2 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 2020.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	800.0	2,000.0	0.0
212	Wages	200.0	0.0	0.0
223	Office Materials and Supplies	200.0	0.0	0.0
227	Other Operational Expenses	400.0	2,000.0	0.0
	26 - International Bank for Reconstruction - Loan	23,244.3	20,000.0	10,400.0
227	Other Operational Expenses	23,244.3	20,000.0	10,400.0
	86 - International Fund for Agriculture Development - Loan	0.0	0.0	17,300.0
229	Other Category for Donor Funded Projects	0.0	0.0	17,300.0
	GRAND TOTAL	24,044.3	22,000.0	27,700.0

B: Other Data in 2020

1. Revenue Source : GoPNG, World Bank and IFAD 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,259.2	833.1	845.5
211	Salaries and Allowances	3,056.4	765.1	750.5
214	Leave fares	0.0	54.0	40.0
215	Retirement Benefits, Pensions, Gratuities	202.8	14.0	55.0
22	Goods & Services	223.4	199.0	336.0
222	Travel and Subsistence	113.4	102.2	141.0
223	Office Materials and Supplies	5.0	11.0	50.0
225	Transport and Fuel	25.0	9.0	45.0
227	Other Operational Expenses	80.0	76.8	100.0
23	Utilities, Rentals and Property Costs	6.0	6.0	37.0
233	Routine Maintenance	6.0	6.0	37.0
27	Capital Formation	5.0	5.0	30.0
271	Office Equipments, Furniture & Fittings	5.0	5.0	30.0
	GRAND TOTAL	3,493.6	1,043.1	1,248.5

B: Other Data in 2020

1. Staffing: SOS 20, Unattached 1 and Vacancies 7.

2. 4 Vehicles

3. Performance Indicators: (1) The officers served on time as required. (2) The departments structure is drawn in line with Secretary s requirement. (3) The new recruits are selected on merit, basing on the suitability of the position and the persons academic qualification and experience.(4) The officers have the rights to talk to any staff on salary quires. (5) The position descriptions are drawn precisely.

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Activity: 10564 Performance Monitoring & Research

(PBS Code: 24731011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	622.4	274.3	297.5
211	Salaries and Allowances	587.4	222.8	218.5
214	Leave fares	35.0	51.5	79.0
22	Goods & Services	7.7	22.4	100.0
222	Travel and Subsistence	1.0	1.0	59.0
223	Office Materials and Supplies	4.7	14.7	24.0
225	Transport and Fuel	2.0	6.7	17.0
27	Capital Formation	3.0	3.0	20.0
271	Office Equipments, Furniture & Fittings	3.0	3.0	20.0
	GRAND TOTAL	633.1	299.7	417.5

B: Other Data in 2020

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

2. Vehicle:1

3. Performance Indicators: Consistent with quarterly budget reviews in 2020. 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.2	108.8	151.5
211	Salaries and Allowances	0.2	89.4	112.5
214	Leave fares	0.0	19.4	34.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	5.0
22	Goods & Services	311.3	275.9	390.0
222	Travel and Subsistence	53.0	101.1	105.0
223	Office Materials and Supplies	55.0	34.2	50.0
224	Operational Materials and Supplies	50.8	40.8	60.0
225	Transport and Fuel	52.0	39.8	61.0
227	Other Operational Expenses	100.5	60.0	114.0
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
233	Routine Maintenance	0.0	0.0	10.0
	GRAND TOTAL	311.5	384.7	551.5

B: Other Data in 2020

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

2. Performance Indicators: (1) Conduct NEC Meetings. (2) Distribute NEC Resolutions (3) NEC Implementation/Reviews. (4) Industry & stakeholder consultations.

247	Department of Agriculture & Livestock	247
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Activity: 10566 Finance

(PBS Code: 24731011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	301.7	253.7	517.5
211	Salaries and Allowances	301.7	231.7	377.5
214	Leave fares	0.0	22.0	140.0
22	Goods & Services	227.4	123.6	181.0
222	Travel and Subsistence	50.0	33.0	22.0
223	Office Materials and Supplies	35.0	10.0	28.0
224	Operational Materials and Supplies	35.7	15.0	15.0
225	Transport and Fuel	41.7	40.6	41.0
227	Other Operational Expenses	65.0	25.0	75.0
23	Utilities, Rentals and Property Costs	60.9	10.0	10.0
233	Routine Maintenance	60.9	10.0	10.0
27	Capital Formation	85.0	15.0	15.0
271	Office Equipments, Furniture & Fittings	85.0	15.0	15.0
	GRAND TOTAL	675.0	402.3	723.5

B: Other Data in 2020

1. Staffing: SOS 12, STC:1 and Vacancies:2

2. Vehicles: 2

3. Performance Indicators: The agency/ department is required to provide this information for Treasury to assess its achievements against financial performance in 2020.

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Activity: 10567 Management Services

(PBS Code: 24731011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	857.5	911.2	1,308.5
211	Salaries and Allowances	299.9	710.5	975.5
214	Leave fares	404.6	60.0	50.0
215	Retirement Benefits, Pensions, Gratuities	153.0	140.7	283.0
22	Goods & Services	216.1	101.0	135.0
222	Travel and Subsistence	71.0	46.0	25.0
223	Office Materials and Supplies	40.1	15.2	30.0
225	Transport and Fuel	55.0	39.8	30.0
227	Other Operational Expenses	50.0	0.0	50.0
23	Utilities, Rentals and Property Costs	90.3	101.3	65.0
231	Utilities	0.0	11.0	0.0
233	Routine Maintenance	90.3	90.3	65.0
27	Capital Formation	20.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	20.0	0.0	0.0
	GRAND TOTAL	1,183.9	1,113.5	1,508.5

B: Other Data in 2020

1. Staffing: SOS 20, Unattached 1 and Vacancies 7.

2. Vehicles 4

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

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

Program: Training and Extension Services Support

Program Objectives:

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

Program Description:

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

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

10568	Information & Publication
10569	Inservice Training & Staff Development

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

(PBS Code: 24731012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	532.1	490.8	664.5
211	Salaries and Allowances	532.1	457.1	589.5
214	Leave fares	0.0	33.7	75.0
22	Goods & Services	39.6	67.2	94.0
222	Travel and Subsistence	14.0	21.6	20.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	5.0	5.0	0.0
225	Transport and Fuel	5.6	5.6	15.0
227	Other Operational Expenses	5.0	15.0	39.0
23	Utilities, Rentals and Property Costs	10.0	20.0	20.0
233	Routine Maintenance	10.0	20.0	20.0
27	Capital Formation	6.9	35.0	20.0
271	Office Equipments, Furniture & Fittings	4.9	5.0	0.0
272	Information & Communication Technology	2.0	30.0	20.0
	GRAND TOTAL	588.6	613.0	798.5

B: Other Data in 2020

1. Staffing: SOS 12 & Vacancies 9.

2. Vehicles: 1

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

247	Department of Agriculture & Livestock	247
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Activity: 10569 Inservice Training & Staff Development

(PBS Code: 24731012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,662.6	1,083.9	1,280.0
211	Salaries and Allowances	1,662.6	1,018.3	1,207.0
214	Leave fares	0.0	65.6	73.0
22	Goods & Services	61.2	127.8	140.0
222	Travel and Subsistence	17.6	17.6	30.0
223	Office Materials and Supplies	8.0	13.0	20.0
225	Transport and Fuel	4.0	10.6	20.0
227	Other Operational Expenses	3.6	8.6	40.0
228	Training	28.0	78.0	30.0
23	Utilities, Rentals and Property Costs	2.0	4.0	0.0
233	Routine Maintenance	2.0	4.0	0.0
GRAND TOTAL		1,725.8	1,215.7	1,420.0

B: Other Data in 2020

1. Staffing: 31 SOS, 18 Labourers & 16 Vacancies.

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

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	43,640.6	38,280.0	45,978.7	48,828.0	53,388.0	57,499.0
Program	Hospital Services	-0.4					
10496	Sothorn Highlands PHA	-0.4					
Program	Provincial and Rural Health Services	43,641.0	38,280.0	45,978.7	48,828.0	53,388.0	57,499.0
10789	Southern Highlands Provincial Health Authroity	34,815.9					
10814	Health Function Grant	5,154.6	4,661.1	6,768.1	7,187.0	7,858.0	8,463.0
12200	Corporate Services	2,349.7	3,601.1	4,485.1	4,764.0	5,210.0	5,612.0
12201	Executive Management	247.3	1,210.9	1,391.5	1,478.0	1,617.0	1,742.0
12202	Curative Health	641.0	15,982.2	19,400.8	20,602.0	22,524.0	24,257.0
12203	Public Health	432.5	12,824.7	13,933.2	14,797.0	16,179.0	17,425.0
Grand Total		43,640.6	38,280.0	45,978.7	48,828.0	53,388.0	57,499.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	35,262.8	31,141.3	35,099.3	37,272.0	40,751.0	43,892.0
211	Salaries and Allowances	34,815.5	28,337.7	31,939.7	33,917.0	37,083.0	39,940.0
213	Overtime	49.2	811.5	914.6	971.0	1,062.0	1,144.0
214	Leave fares	336.1	398.8	449.5	477.0	521.0	562.0
215	Retirement Benefits, Pensions, Gratuities	62.0	1,593.3	1,795.5	1,907.0	2,085.0	2,246.0
22	Goods & Services	2,733.0	2,011.2	3,336.3	3,545.0	3,877.0	4,175.0
221	Domestic Travel and Subsistence	20.0	19.2				
222	Travel and Subsistence	140.3	144.0	109.6	117.0	128.0	138.0
223	Office Materials and Supplies	155.0	148.8	308.3	328.0	359.0	386.0
224	Operational Materials and Supplies	700.2	681.6	1,207.6	1,283.0	1,403.0	1,511.0
225	Transport and Fuel	193.3	259.2	309.5	329.0	360.0	388.0
226	Administrative Consultancy Fees	10.0	9.6				
227	Other Operational Expenses	1,480.2	710.4	1,383.0	1,469.0	1,606.0	1,729.0
228	Training	34.0	38.4	18.3	19.0	21.0	23.0
23	Utilities, Rentals and Property Costs	261.3	259.2	640.6	681.0	745.0	801.0
232	Rentals of Property	180.0	172.8	604.1	642.0	702.0	755.0
233	Routine Maintenance	81.3	86.4	36.5	39.0	43.0	46.0
25	Grants Subsidies and Transfers	5,154.6	4,661.1	6,768.1	7,187.0	7,858.0	8,463.0
252	Grants/Transfers to Public Authorities	5,154.6	4,661.1	6,768.1	7,187.0	7,858.0	8,463.0
26	Acquisition of Existing Assets	40.0	38.4	36.5	39.0	43.0	46.0
261	Acquisition of Lands, Buildings & Structures	40.0	38.4	36.5	39.0	43.0	46.0
27	Capital Formation	188.9	168.8	97.8	104.0	114.0	122.0
271	Office Equipments, Furniture & Fittings	55.7	57.6	26.6	28.0	31.0	33.0
273	Motor Vehicles	21.8					
274	Feasibility Studies & Project Preparation	5.7	9.6				
275	Plant, Equipment & Machinery	105.7	101.6	71.2	76.0	83.0	89.0
Grand Total		43,640.6	38,280.0	45,978.6	48,828.0	53,388.0	57,499.0

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

248	Southern Highlands Provincial Health Authority	248
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Activity: 10496 Southern Highlands PHA

(PBS Code: 24122011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	-0.4	0.0	0.0
211	Salaries and Allowances	-0.4	0.0	0.0
	GRAND TOTAL	-0.4	0.0	0.0

B: Other Data in 2020

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 provisional 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	34,815.9	0.0	0.0
211	Salaries and Allowances	34,815.9	0.0	0.0
29	Write Offs and Depreciation	-7,195.2	0.0	0.0
299	Trust Expenditure	-7,195.2	0.0	0.0
	GRAND TOTAL	27,620.7	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	5,154.6	4,661.1	6,768.1
252	Grants/Transfers to Public Authorities	5,154.6	4,661.1	6,768.1
	GRAND TOTAL	5,154.6	4,661.1	6,768.1

B: Other Data in 2020

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.

248	Southern Highlands Provincial Health Authority	248
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Activity: 12200 Corporate Services

(PBS Code: 24822011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	249.0	2,287.9	2,578.3
211	Salaries and Allowances	0.0	2,148.8	2,421.5
213	Overtime	49.2	46.5	52.4
214	Leave fares	137.8	46.5	52.4
215	Retirement Benefits, Pensions, Gratuities	62.0	46.1	52.0
22	Goods & Services	1,830.7	1,056.0	1,501.5
222	Travel and Subsistence	36.3	38.4	36.5
223	Office Materials and Supplies	50.0	48.0	45.7
224	Operational Materials and Supplies	490.2	480.0	456.8
225	Transport and Fuel	130.0	124.8	118.8
227	Other Operational Expenses	1,104.2	345.6	825.4
228	Training	20.0	19.2	18.3
23	Utilities, Rentals and Property Costs	120.0	115.2	271.0
232	Rentals of Property	80.0	76.8	234.5
233	Routine Maintenance	40.0	38.4	36.5
26	Acquisition of Existing Assets	40.0	38.4	36.5
261	Acquisition of Lands, Buildings & Structures	40.0	38.4	36.5
27	Capital Formation	110.0	103.6	97.8
271	Office Equipments, Furniture & Fittings	30.0	28.8	26.6
275	Plant, Equipment & Machinery	80.0	74.8	71.2
	GRAND TOTAL	2,349.7	3,601.1	4,485.1

B: Other Data in 2020

248	Southern Highlands Provincial Health Authority	248
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Activity: 12201 Executive Management

(PBS Code: 24822011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	7.3	970.8	1,094.1
211	Salaries and Allowances	0.0	820.1	924.3
214	Leave fares	7.3	45.3	51.1
215	Retirement Benefits, Pensions, Gratuities	0.0	105.4	118.7
22	Goods & Services	200.0	201.6	260.9
222	Travel and Subsistence	74.0	76.8	73.1
223	Office Materials and Supplies	30.0	28.8	27.4
224	Operational Materials and Supplies	50.0	48.0	45.7
227	Other Operational Expenses	46.0	48.0	114.7
23	Utilities, Rentals and Property Costs	40.0	38.4	36.5
232	Rentals of Property	40.0	38.4	36.5
	GRAND TOTAL	247.3	1,210.8	1,391.5

B: Other Data in 2020

248	Southern Highlands Provincial Health Authority	248
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Activity: 12202 Curative Health

(PBS Code: 24822011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	161.0	15,523.4	18,018.5
211	Salaries and Allowances	0.0	13,786.7	16,061.2
213	Overtime	0.0	357.0	402.4
214	Leave fares	161.0	267.0	300.9
215	Retirement Benefits, Pensions, Gratuities	0.0	1,112.7	1,254.0
22	Goods & Services	380.0	364.8	1,097.0
221	Domestic Travel and Subsistence	20.0	19.2	0.0
223	Office Materials and Supplies	30.0	28.8	182.9
224	Operational Materials and Supplies	60.0	57.6	605.2
225	Transport and Fuel	30.0	28.8	95.2
226	Administrative Consultancy Fees	10.0	9.6	0.0
227	Other Operational Expenses	230.0	220.8	213.7
23	Utilities, Rentals and Property Costs	60.0	57.6	285.5
232	Rentals of Property	30.0	28.8	285.5
233	Routine Maintenance	30.0	28.8	0.0
27	Capital Formation	40.0	36.4	0.0
271	Office Equipments, Furniture & Fittings	20.0	19.2	0.0
275	Plant, Equipment & Machinery	20.0	17.2	0.0
	GRAND TOTAL	641.0	15,982.2	19,401.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	30.0	12,359.1	13,408.4
211	Salaries and Allowances	0.0	11,582.0	12,532.7
213	Overtime	0.0	408.0	459.8
214	Leave fares	30.0	40.0	45.1
215	Retirement Benefits, Pensions, Gratuities	0.0	329.1	370.8
22	Goods & Services	322.3	388.8	477.1
222	Travel and Subsistence	30.0	28.8	0.0
223	Office Materials and Supplies	45.0	43.2	52.3
224	Operational Materials and Supplies	100.0	96.0	99.9
225	Transport and Fuel	33.3	105.6	95.6
227	Other Operational Expenses	100.0	96.0	229.3
228	Training	14.0	19.2	0.0
23	Utilities, Rentals and Property Costs	41.3	48.0	47.6
232	Rentals of Property	30.0	28.8	47.6
233	Routine Maintenance	11.3	19.2	0.0
27	Capital Formation	38.9	28.8	0.0
271	Office Equipments, Furniture & Fittings	5.7	9.6	0.0
273	Motor Vehicles	21.8	0.0	0.0
274	Feasibility Studies & Project Preparation	5.7	9.6	0.0
275	Plant, Equipment & Machinery	5.7	9.6	0.0
GRAND TOTAL		432.5	12,824.7	13,933.1

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	20,439.1	31,025.8	38,959.4	41,372.0	45,244.0	48,731.0
Program	Provincial and Rural Health Services	20,439.1	31,025.8	38,959.4	41,372.0	45,244.0	48,731.0
10790	New Ireland Provincial Health Authority	11.6					
12204	Corporate Services	3,606.1	3,668.1	5,286.6	5,614.0	6,141.0	6,615.0
12205	Curative Health	11,020.8	21,564.5	21,784.4	23,133.0	25,294.0	27,243.0
12206	Public Health	2,665.4	4,894.7	6,711.9	7,128.0	7,796.0	8,397.0
12207	Executive Management	3,135.2	898.5	5,176.5	5,497.0	6,013.0	6,476.0
Grand Total		20,439.1	31,025.8	38,959.4	41,372.0	45,244.0	48,731.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	17,642.9	26,715.9	30,107.0	31,970.0	34,953.0	37,646.0
211	Salaries and Allowances	16,254.2	24,579.7	27,697.7	29,412.0	32,157.0	34,634.0
212	Wages	496.0	415.0	467.2	496.0	542.0	584.0
213	Overtime	143.5	60.0	69.5	74.0	80.0	86.0
214	Leave fares	456.0	456.0	514.8	546.0	598.0	644.0
215	Retirement Benefits, Pensions, Gratuities	293.2	1,205.2	1,357.8	1,442.0	1,576.0	1,698.0
22	Goods & Services	1,993.4	3,816.9	3,851.9	4,094.0	4,485.0	4,830.0
221	Domestic Travel and Subsistence	150.0	74.9	669.9	712.0	780.0	840.0
223	Office Materials and Supplies	78.5	46.6	669.9	712.0	780.0	840.0
224	Operational Materials and Supplies	352.4	255.7	669.9	712.0	780.0	840.0
225	Transport and Fuel	166.0	101.8	669.9	712.0	780.0	840.0
227	Other Operational Expenses	1,214.5	3,307.2	669.9	712.0	780.0	840.0
228	Training	32.0	30.7	502.4	534.0	585.0	630.0
23	Utilities, Rentals and Property Costs	688.9	402.1	1,810.0	1,920.0	2,100.0	2,262.0
232	Rentals of Property	500.8	221.5	905.0	960.0	1,050.0	1,131.0
233	Routine Maintenance	188.1	180.6	905.0	960.0	1,050.0	1,131.0
25	Grants Subsidies and Transfers	16.0		3,156.4	3,352.0	3,665.0	3,947.0
252	Grants/Transfers to Public Authorities	16.0		3,156.4	3,352.0	3,665.0	3,947.0
27	Capital Formation	97.9	90.9	34.2	36.0	41.0	46.0
271	Office Equipments, Furniture & Fittings	47.0	45.4	17.1	18.0	21.0	24.0
273	Motor Vehicles	1.4					
275	Plant, Equipment & Machinery	49.5	45.5	17.1	18.0	20.0	22.0
Grand Total		20,439.1	31,025.8	38,959.5	41,372.0	45,244.0	48,731.0

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

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

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

(PBS Code: 24922011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	11.6	0.0	0.0
29	Write Offs and Depreciation	-3,002.5	0.0	0.0
299	Trust Expenditure	-3,002.5	0.0	0.0
	GRAND TOTAL	-2,990.9	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,130.7	3,252.1	3,664.2
211	Salaries and Allowances	1,986.1	3,090.3	3,481.5
212	Wages	10.0	0.0	0.0
213	Overtime	19.8	47.0	53.3
214	Leave fares	114.8	114.8	129.4
22	Goods & Services	1,137.9	236.1	1,005.0
221	Domestic Travel and Subsistence	48.0	7.7	167.5
223	Office Materials and Supplies	26.0	19.2	167.5
224	Operational Materials and Supplies	104.4	86.8	167.5
225	Transport and Fuel	60.0	48.0	167.5
227	Other Operational Expenses	882.0	57.6	167.5
228	Training	17.5	16.8	167.5
23	Utilities, Rentals and Property Costs	315.0	158.4	603.4
232	Rentals of Property	215.0	62.4	301.7
233	Routine Maintenance	100.0	96.0	301.7
27	Capital Formation	22.5	21.6	14.3
271	Office Equipments, Furniture & Fittings	17.5	16.8	5.7
275	Plant, Equipment & Machinery	5.0	4.8	8.6
	GRAND TOTAL	3,606.1	3,668.2	5,286.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,175.0	17,891.1	20,161.9
211	Salaries and Allowances	9,289.7	16,763.8	18,890.7
212	Wages	475.0	415.0	467.2
213	Overtime	120.6	2.5	3.8
214	Leave fares	97.6	97.6	110.4
215	Retirement Benefits, Pensions, Gratuities	192.1	612.2	689.8
22	Goods & Services	588.2	3,476.2	1,005.0
221	Domestic Travel and Subsistence	30.0	28.8	167.5
223	Office Materials and Supplies	25.0	15.4	167.5
224	Operational Materials and Supplies	192.5	146.4	167.5
225	Transport and Fuel	45.0	33.6	167.5
227	Other Operational Expenses	283.2	3,240.0	167.5
228	Training	12.5	12.0	167.5
23	Utilities, Rentals and Property Costs	190.8	135.1	603.4
232	Rentals of Property	155.8	101.5	301.7
233	Routine Maintenance	35.0	33.6	301.7
27	Capital Formation	66.8	62.1	14.3
271	Office Equipments, Furniture & Fittings	22.3	21.4	5.7
275	Plant, Equipment & Machinery	44.5	40.7	8.6
	GRAND TOTAL	11,020.8	21,564.5	21,784.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,504.2	4,796.6	5,405.4
211	Salaries and Allowances	2,233.9	4,005.0	4,512.9
212	Wages	11.0	0.0	0.0
213	Overtime	2.5	10.0	11.4
214	Leave fares	209.6	209.6	236.9
215	Retirement Benefits, Pensions, Gratuities	47.2	572.0	644.2
22	Goods & Services	108.0	47.1	1,005.0
221	Domestic Travel and Subsistence	23.0	14.4	167.5
223	Office Materials and Supplies	10.0	4.8	167.5
224	Operational Materials and Supplies	12.0	5.8	167.5
225	Transport and Fuel	21.0	10.6	167.5
227	Other Operational Expenses	40.0	9.6	167.5
228	Training	2.0	1.9	167.5
23	Utilities, Rentals and Property Costs	53.1	51.0	301.7
233	Routine Maintenance	53.1	51.0	301.7
	GRAND TOTAL	2,665.3	4,894.7	6,712.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,821.3	776.1	875.5
211	Salaries and Allowances	2,744.5	720.6	812.6
213	Overtime	0.5	0.5	1.0
214	Leave fares	34.0	34.0	38.1
215	Retirement Benefits, Pensions, Gratuities	42.3	21.0	23.8
22	Goods & Services	159.3	57.6	837.5
221	Domestic Travel and Subsistence	49.0	24.0	167.5
223	Office Materials and Supplies	17.5	7.2	167.5
224	Operational Materials and Supplies	43.5	16.8	167.5
225	Transport and Fuel	40.0	9.6	167.5
227	Other Operational Expenses	9.3	0.0	167.5
23	Utilities, Rentals and Property Costs	130.0	57.6	301.7
232	Rentals of Property	130.0	57.6	301.7
25	Grants Subsidies and Transfers	16.0	0.0	3,156.4
252	Grants/Transfers to Public Authorities	16.0	0.0	3,156.4
27	Capital Formation	8.6	7.2	5.7
271	Office Equipments, Furniture & Fittings	7.2	7.2	5.7
273	Motor Vehicles	1.4	0.0	0.0
	GRAND TOTAL	3,135.2	898.5	5,176.8

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Tertiary Education	3,592.5	2,641.6	3,313.0	3,517.0	3,846.0	4,143.0
Program	Research & Coordinating	3,592.5	2,641.6	3,313.0	3,517.0	3,846.0	4,143.0
12147	PNG Science & Technolgy Secretariat	3,592.5	2,641.6	3,313.0	3,517.0	3,846.0	4,143.0
Grand Total		3,592.5	2,641.6	3,313.0	3,517.0	3,846.0	4,143.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,212.2	1,976.2	2,227.0	2,364.0	2,584.0	2,783.0
211	Salaries and Allowances	2,021.8	1,771.1	2,022.0	2,147.0	2,347.0	2,528.0
214	Leave fares	2.0	78.5	84.0	89.0	97.0	104.0
215	Retirement Benefits, Pensions, Gratuities	188.4	126.6	121.0	128.0	140.0	151.0
22	Goods & Services	1,285.7	637.4	1,058.0	1,124.0	1,230.0	1,325.0
222	Travel and Subsistence	111.5	107.0	100.0	106.0	116.0	125.0
223	Office Materials and Supplies	45.0	43.2	40.0	42.0	46.0	50.0
224	Operational Materials and Supplies	36.2	34.8	34.0	36.0	39.0	42.0
225	Transport and Fuel	28.3	27.2	26.0	28.0	31.0	33.0
226	Administrative Consultancy Fees		100.0	96.0	102.0	112.0	121.0
227	Other Operational Expenses	1,052.1	315.2	752.0	799.0	874.0	941.0
228	Training	12.6	10.0	10.0	11.0	12.0	13.0
23	Utilities, Rentals and Property Costs	30.0	20.0	20.0	21.0	23.0	25.0
233	Routine Maintenance	30.0	20.0	20.0	21.0	23.0	25.0
25	Grants Subsidies and Transfers	7.5	8.0	8.0	8.0	9.0	10.0
251	Membership Fees, Subscriptions & Contribution	7.5	8.0	8.0	8.0	9.0	10.0
27	Capital Formation	57.2					
273	Motor Vehicles	57.2					
Grand Total		3,592.6	2,641.6	3,313.0	3,517.0	3,846.0	4,143.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,212.2	1,976.2	2,227.0
211	Salaries and Allowances	2,021.8	1,771.1	2,022.0
214	Leave fares	2.0	78.5	84.0
215	Retirement Benefits, Pensions, Gratuities	188.4	126.6	121.0
22	Goods & Services	1,285.7	637.4	1,058.0
222	Travel and Subsistence	111.5	107.0	100.0
223	Office Materials and Supplies	45.0	43.2	40.0
224	Operational Materials and Supplies	36.2	34.8	34.0
225	Transport and Fuel	28.3	27.2	26.0
226	Administrative Consultancy Fees	0.0	100.0	96.0
227	Other Operational Expenses	1,052.1	315.2	752.0
228	Training	12.6	10.0	10.0
23	Utilities, Rentals and Property Costs	30.0	20.0	20.0
233	Routine Maintenance	30.0	20.0	20.0
25	Grants Subsidies and Transfers	7.5	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	7.5	8.0	8.0
27	Capital Formation	57.2	0.0	0.0
273	Motor Vehicles	57.2	0.0	0.0
29	Write Offs and Depreciation	-1,256.9	0.0	0.0
299	Trust Expenditure	-1,256.9	0.0	0.0
GRAND TOTAL		2,335.7	2,641.6	3,313.0

B: Other Data in 2020

Approved Established is 29,

Staff on Strength : 25

Casual : 1

Vacant : 4

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	2018	2019	2020	2021	2022	2023
Main Program	Land Mobilization and Administration	28,349.3	24,465.4	44,350.0	46,167.1	49,075.4	51,700.1
Program	Land Administration Standards and Quality Control	5,050.5	4,883.3	18,053.0	23,551.6	24,349.5	25,069.7
10580	Survey Services	1,557.4	1,455.2	2,350.0	2,495.5	2,728.4	2,938.5
10581	Valuation Services	1,074.9	1,055.6	1,746.0	1,854.1	2,027.1	2,183.2
10582	Mapping Services	1,005.5	951.1	1,454.0	1,544.0	1,688.1	1,818.1
10583	Physical Planning	1,412.7	1,421.4	2,503.0	2,658.0	2,906.0	3,129.8
23264	National Land Development Program Phase II			10,000.0	15,000.0	15,000.0	15,000.0
Program	Land Resource Information and Development	12,759.0	14,078.6	8,350.0	8,866.9	9,694.4	10,441.1
10584	Land Management	8,568.5	10,516.4	3,330.0	3,536.2	3,866.1	4,163.9
10585	Registration of Titles	868.6	739.4	1,108.0	1,176.6	1,286.4	1,385.5
11624	Customary Land Resource Division	896.7	546.2	838.0	889.9	972.9	1,047.9
11702	Customary Land ILG	466.3	467.1	671.0	712.5	779.0	839.0
11703	Customary Land Leases	609.2	586.1	813.0	863.3	943.9	1,016.6
11704	Customary Land Projects	866.8	772.1	1,020.0	1,083.1	1,184.2	1,275.4
11949	PNG LNG Support	482.9	451.3	570.0	605.3	661.8	712.7
Program	Ministerial Services	76.0	72.9	428.0	454.5	496.9	535.2
10586	Minister's Admin Support Services	76.0	72.9	428.0	454.5	496.9	535.2
Program	Operational Efficiency	8,332.1	3,648.6	9,050.0	9,610.3	10,507.1	11,316.4
10588	Corporate Services Division	6,960.8	2,082.9	5,105.0	5,421.1	5,926.9	6,383.4
11625	Land Information Services	1,371.3	1,565.7	3,945.0	4,189.2	4,580.2	4,932.9
Program	Policy Analysis and Development	813.0	792.1	1,234.0	1,310.4	1,432.7	1,543.0
10587	Policy Development	813.0	792.1	1,234.0	1,310.4	1,432.7	1,543.0
Program	Top Management and General Administration	1,318.7	989.9	2,235.0	2,373.4	2,594.8	2,794.7
10579	Top Management	1,318.7	989.9	2,235.0	2,373.4	2,594.8	2,794.7
Program	Land Administration & Mobilization			5,000.0			
23321	Settlement to Suburb Program			5,000.0			
Grand Total		28,349.3	24,465.4	44,350.0	46,167.1	49,075.4	51,700.1

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	15,935.9	13,089.7	18,310.0	19,443.6	21,257.9	22,895.3
211	Salaries and Allowances	15,379.5	12,423.2	16,134.0	17,132.9	18,731.6	20,174.4
214	Leave fares	294.5	358.0	456.0	484.2	529.4	570.2
215	Retirement Benefits, Pensions, Gratuities	261.9	308.5	1,720.0	1,826.5	1,996.9	2,150.7
22	Goods & Services	5,290.1	2,640.4	22,787.0	23,269.2	24,040.8	24,737.1
220	Goods & Services				15,000.0	15,000.0	15,000.0
221	Domestic Travel and Subsistence			11.0	11.7	12.8	13.8
222	Travel and Subsistence	553.9	574.9	1,081.0	1,147.9	1,255.0	1,351.7
223	Office Materials and Supplies	212.6	215.2	255.0	270.8	296.1	318.9
224	Operational Materials and Supplies	1,988.8	327.1	2,424.0	2,574.1	2,814.3	3,031.0
225	Transport and Fuel	553.5	503.2	508.0	539.5	589.8	635.2
227	Other Operational Expenses	1,827.6	790.2	18,136.0	3,330.2	3,640.9	3,921.3
228	Training	153.7	229.8	372.0	395.0	431.9	465.2
23	Utilities, Rentals and Property Costs	1,202.6	290.1	1,900.0	2,017.6	2,206.0	2,375.8
231	Utilities		10.0	50.0	53.1	58.1	62.5
233	Routine Maintenance	1,202.6	280.1	1,850.0	1,964.5	2,147.9	2,313.3
25	Grants Subsidies and Transfers	71.7	986.7	188.0	199.6	218.3	235.1
251	Membership Fees, Subscriptions & Contribution	71.7	986.7	188.0	199.6	218.3	235.1
26	Acquisition of Existing Assets	5,714.5	7,294.9				
261	Acquisition of Lands, Buildings & Structures	5,714.5	7,294.9				
27	Capital Formation	134.4	163.5	1,165.0	1,237.1	1,352.6	1,456.8
271	Office Equipments, Furniture & Fittings	134.4	163.5	565.0	600.0	656.0	706.5
273	Motor Vehicles			600.0	637.1	696.6	750.3
Grand Total		28,349.2	24,465.3	44,350.0	46,167.1	49,075.6	51,700.1

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 5 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
23264	National Land Development Program Phase II

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,509.2	1,408.9	1,977.0
211	Salaries and Allowances	1,509.2	1,368.0	1,795.0
214	Leave fares	0.0	40.9	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	155.0
22	Goods & Services	37.6	35.7	285.0
222	Travel and Subsistence	14.0	14.0	90.0
223	Office Materials and Supplies	3.0	3.0	20.0
224	Operational Materials and Supplies	2.0	2.0	53.0
225	Transport and Fuel	8.9	8.9	12.0
227	Other Operational Expenses	3.0	3.0	95.0
228	Training	6.7	4.8	15.0
23	Utilities, Rentals and Property Costs	5.2	5.2	70.0
233	Routine Maintenance	5.2	5.2	70.0
25	Grants Subsidies and Transfers	5.3	5.3	18.0
251	Membership Fees, Subscriptions & Contribution	5.3	5.3	18.0
	GRAND TOTAL	1,557.3	1,455.1	2,350.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,000.0	983.6	1,376.0
211	Salaries and Allowances	991.1	910.6	1,303.0
214	Leave fares	0.0	27.2	27.0
215	Retirement Benefits, Pensions, Gratuities	8.9	45.8	46.0
22	Goods & Services	55.0	52.0	283.0
222	Travel and Subsistence	11.1	11.1	90.0
223	Office Materials and Supplies	8.9	8.9	10.0
224	Operational Materials and Supplies	5.0	5.0	40.0
225	Transport and Fuel	10.4	10.4	23.0
227	Other Operational Expenses	14.6	11.6	95.0
228	Training	5.0	5.0	25.0
23	Utilities, Rentals and Property Costs	7.0	7.0	60.0
233	Routine Maintenance	7.0	7.0	60.0
25	Grants Subsidies and Transfers	6.2	6.2	16.0
251	Membership Fees, Subscriptions & Contribution	6.2	6.2	16.0
27	Capital Formation	6.7	6.7	11.0
271	Office Equipments, Furniture & Fittings	6.7	6.7	11.0
	GRAND TOTAL	1,074.9	1,055.5	1,746.0

B: Other Data in 2020

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

2 Vehicles: 3 units maintained by department.

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

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

(PBS Code: 25232012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	890.2	840.4	1,018.0
211	Salaries and Allowances	890.2	816.0	932.0
214	Leave fares	0.0	24.4	34.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	52.0
22	Goods & Services	86.5	81.9	317.0
222	Travel and Subsistence	23.5	23.5	95.0
223	Office Materials and Supplies	6.0	6.0	10.0
224	Operational Materials and Supplies	5.0	5.0	50.0
225	Transport and Fuel	10.4	10.4	12.0
227	Other Operational Expenses	36.6	32.0	95.0
228	Training	5.0	5.0	55.0
23	Utilities, Rentals and Property Costs	15.0	15.0	95.0
233	Routine Maintenance	15.0	15.0	95.0
25	Grants Subsidies and Transfers	5.3	5.3	15.0
251	Membership Fees, Subscriptions & Contribution	5.3	5.3	15.0
27	Capital Formation	8.5	8.5	9.0
271	Office Equipments, Furniture & Fittings	8.5	8.5	9.0
	GRAND TOTAL	1,005.5	951.1	1,454.0

B: Other Data in 2020

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 2020.

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

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

(PBS Code: 25232012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,354.0	1,365.0	2,054.0
211	Salaries and Allowances	1,343.4	1,281.3	1,918.0
214	Leave fares	10.6	48.9	39.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.8	97.0
22	Goods & Services	50.2	47.9	305.0
222	Travel and Subsistence	10.0	12.0	90.0
223	Office Materials and Supplies	5.0	5.0	10.0
224	Operational Materials and Supplies	5.0	5.0	50.0
225	Transport and Fuel	10.2	10.2	20.0
227	Other Operational Expenses	15.0	10.7	95.0
228	Training	5.0	5.0	40.0
23	Utilities, Rentals and Property Costs	2.5	2.5	89.0
233	Routine Maintenance	2.5	2.5	89.0
25	Grants Subsidies and Transfers	3.0	3.0	20.0
251	Membership Fees, Subscriptions & Contribution	3.0	3.0	20.0
27	Capital Formation	3.0	3.0	35.0
271	Office Equipments, Furniture & Fittings	3.0	3.0	35.0
	GRAND TOTAL	1,412.7	1,421.4	2,503.0

B: Other Data in 2020

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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Project: 23264 National Land Development Program Phase II

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Unlocking of customary land into the formal market thus paving way for economic development. Indicators include the number of customary land effectively utilized for economic development with participation or involvement of the landowners.

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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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,175.0	1,447.3	2,211.0
211	Salaries and Allowances	2,092.9	1,360.2	2,021.0
214	Leave fares	0.0	40.8	44.0
215	Retirement Benefits, Pensions, Gratuities	82.1	46.3	146.0
22	Goods & Services	545.5	719.1	889.0
222	Travel and Subsistence	224.0	224.0	280.0
223	Office Materials and Supplies	40.4	40.4	45.0
224	Operational Materials and Supplies	120.3	129.0	250.0
225	Transport and Fuel	20.8	170.8	24.0
227	Other Operational Expenses	100.0	106.0	250.0
228	Training	40.0	48.9	40.0
23	Utilities, Rentals and Property Costs	71.2	71.2	140.0
233	Routine Maintenance	71.2	71.2	140.0
25	Grants Subsidies and Transfers	8.9	930.5	25.0
251	Membership Fees, Subscriptions & Contribution	8.9	930.5	25.0
26	Acquisition of Existing Assets	5,714.5	7,294.9	0.0
261	Acquisition of Lands, Buildings & Structures	5,714.5	7,294.9	0.0
27	Capital Formation	53.4	53.4	65.0
271	Office Equipments, Furniture & Fittings	53.4	53.4	65.0
GRAND TOTAL		8,568.5	10,516.4	3,330.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	847.5	719.2	881.0
211	Salaries and Allowances	824.3	673.3	721.0
214	Leave fares	0.0	20.1	20.0
215	Retirement Benefits, Pensions, Gratuities	23.2	25.8	140.0
22	Goods & Services	16.0	15.2	140.0
222	Travel and Subsistence	3.0	3.0	9.0
223	Office Materials and Supplies	1.5	2.4	10.0
224	Operational Materials and Supplies	2.0	2.0	40.0
225	Transport and Fuel	2.5	2.5	6.0
227	Other Operational Expenses	5.0	3.3	60.0
228	Training	2.0	2.0	15.0
23	Utilities, Rentals and Property Costs	2.5	2.5	73.0
233	Routine Maintenance	2.5	2.5	73.0
25	Grants Subsidies and Transfers	2.5	2.5	9.0
251	Membership Fees, Subscriptions & Contribution	2.5	2.5	9.0
27	Capital Formation	0.0	0.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.0
	GRAND TOTAL	868.5	739.4	1,108.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	380.3	511.4	625.0
211	Salaries and Allowances	395.2	462.3	536.0
214	Leave fares	0.0	13.8	55.0
215	Retirement Benefits, Pensions, Gratuities	-14.9	35.3	34.0
22	Goods & Services	511.3	29.8	132.0
222	Travel and Subsistence	7.1	7.0	10.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	5.0	5.0	55.0
225	Transport and Fuel	1.3	1.8	7.0
227	Other Operational Expenses	489.0	8.0	50.0
228	Training	8.9	8.0	0.0
23	Utilities, Rentals and Property Costs	5.0	5.0	33.0
233	Routine Maintenance	5.0	5.0	33.0
25	Grants Subsidies and Transfers	0.0	0.0	3.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	3.0
27	Capital Formation	0.0	0.0	45.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	45.0
	GRAND TOTAL	896.6	546.2	838.0

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	427.7	429.9	527.0
211	Salaries and Allowances	427.7	417.5	479.0
214	Leave fares	0.0	12.4	12.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	36.0
22	Goods & Services	31.1	32.1	107.0
222	Travel and Subsistence	5.4	5.0	11.0
223	Office Materials and Supplies	8.9	8.9	10.0
224	Operational Materials and Supplies	4.5	4.5	40.0
225	Transport and Fuel	0.0	1.7	6.0
227	Other Operational Expenses	12.3	12.0	30.0
228	Training	0.0	0.0	10.0
23	Utilities, Rentals and Property Costs	7.5	5.0	33.0
233	Routine Maintenance	7.5	5.0	33.0
25	Grants Subsidies and Transfers	0.0	0.0	4.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	4.0
	GRAND TOTAL	466.3	467.0	671.0

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	568.7	544.4	667.0
211	Salaries and Allowances	506.8	490.5	603.0
214	Leave fares	28.0	28.0	28.0
215	Retirement Benefits, Pensions, Gratuities	33.9	25.9	36.0
22	Goods & Services	35.4	41.7	109.0
222	Travel and Subsistence	15.0	15.0	11.0
223	Office Materials and Supplies	8.4	8.0	10.0
224	Operational Materials and Supplies	5.0	5.0	40.0
225	Transport and Fuel	0.0	3.7	6.0
227	Other Operational Expenses	7.0	10.0	30.0
228	Training	0.0	0.0	12.0
23	Utilities, Rentals and Property Costs	5.0	0.0	34.0
233	Routine Maintenance	5.0	0.0	34.0
25	Grants Subsidies and Transfers	0.0	0.0	3.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	3.0
	GRAND TOTAL	609.1	586.1	813.0

B: Other Data in 2020

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 2020 quarterly budget reviews.

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

(PBS Code: 25232013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	812.5	720.1	882.0
211	Salaries and Allowances	804.9	691.8	838.0
214	Leave fares	7.6	7.6	23.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.7	21.0
22	Goods & Services	44.3	43.0	97.0
221	Domestic Travel and Subsistence	0.0	0.0	11.0
223	Office Materials and Supplies	8.9	8.0	10.0
224	Operational Materials and Supplies	10.0	10.0	40.0
225	Transport and Fuel	10.4	10.0	6.0
227	Other Operational Expenses	10.0	10.0	30.0
228	Training	5.0	5.0	0.0
23	Utilities, Rentals and Property Costs	5.0	5.0	34.0
233	Routine Maintenance	5.0	5.0	34.0
25	Grants Subsidies and Transfers	0.0	0.0	3.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	3.0
27	Capital Formation	5.0	4.1	4.0
271	Office Equipments, Furniture & Fittings	5.0	4.1	4.0
	GRAND TOTAL	866.8	772.2	1,020.0

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	482.9	451.3	570.0
227	Other Operational Expenses	482.9	451.3	570.0
	GRAND TOTAL	482.9	451.3	570.0

B: Other Data in 2020

Footnote: Funding is provided to assist Lands Department in the PNG LNG related matters and activities in 2020 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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	57.8	54.8	302.0
222	Travel and Subsistence	21.0	18.0	90.0
223	Office Materials and Supplies	7.0	7.0	10.0
224	Operational Materials and Supplies	5.0	5.0	40.0
225	Transport and Fuel	9.1	9.1	12.0
227	Other Operational Expenses	15.7	15.7	150.0
23	Utilities, Rentals and Property Costs	13.2	13.2	100.0
233	Routine Maintenance	13.2	13.2	100.0
27	Capital Formation	5.0	5.0	26.0
271	Office Equipments, Furniture & Fittings	5.0	5.0	26.0
	GRAND TOTAL	76.0	73.0	428.0

B: Other Data in 2020

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

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

(PBS Code: 25232019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,967.8	1,251.4	1,831.0
211	Salaries and Allowances	2,584.0	1,207.9	1,418.0
214	Leave fares	246.6	36.1	56.0
215	Retirement Benefits, Pensions, Gratuities	137.2	7.4	357.0
22	Goods & Services	2,902.3	627.3	2,011.0
222	Travel and Subsistence	182.9	121.4	125.0
223	Office Materials and Supplies	86.4	85.4	70.0
224	Operational Materials and Supplies	1,588.9	125.0	710.0
225	Transport and Fuel	404.3	182.8	303.0
227	Other Operational Expenses	583.7	36.6	722.0
228	Training	56.1	76.1	81.0
23	Utilities, Rentals and Property Costs	1,033.5	123.5	545.0
231	Utilities	0.0	10.0	50.0
233	Routine Maintenance	1,033.5	113.5	495.0
25	Grants Subsidies and Transfers	14.5	7.9	17.0
251	Membership Fees, Subscriptions & Contribution	14.5	7.9	17.0
27	Capital Formation	42.8	72.8	701.0
271	Office Equipments, Furniture & Fittings	42.8	72.8	101.0
273	Motor Vehicles	0.0	0.0	600.0
GRAND TOTAL		6,960.9	2,082.9	5,105.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,063.5	1,270.2	1,654.0
211	Salaries and Allowances	1,072.1	1,194.1	1,558.0
214	Leave fares	0.0	35.7	36.0
215	Retirement Benefits, Pensions, Gratuities	-8.6	40.4	60.0
22	Goods & Services	278.9	261.6	1,590.0
222	Travel and Subsistence	20.0	104.2	60.0
223	Office Materials and Supplies	10.0	15.0	10.0
224	Operational Materials and Supplies	221.5	15.0	797.0
225	Transport and Fuel	2.4	22.4	18.0
227	Other Operational Expenses	10.0	40.0	650.0
228	Training	15.0	65.0	55.0
23	Utilities, Rentals and Property Costs	15.0	20.0	467.0
233	Routine Maintenance	15.0	20.0	467.0
25	Grants Subsidies and Transfers	8.9	8.9	15.0
251	Membership Fees, Subscriptions & Contribution	8.9	8.9	15.0
27	Capital Formation	5.0	5.0	219.0
271	Office Equipments, Furniture & Fittings	5.0	5.0	219.0
29	Write Offs and Depreciation	668.1	0.0	0.0
299	Trust Expenditure	668.1	0.0	0.0
	GRAND TOTAL	2,039.4	1,565.7	3,945.0

B: Other Data in 2020

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

2 Vehicles: 1 unit maintained by department.

3 Performance indicators: To be provided by agency during the 2020 quarterly budget reviews.

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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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	716.5	699.5	956.0
211	Salaries and Allowances	716.5	679.2	797.0
214	Leave fares	0.0	20.3	24.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	135.0
22	Goods & Services	71.5	67.7	173.0
222	Travel and Subsistence	14.0	14.0	50.0
223	Office Materials and Supplies	8.9	8.0	10.0
224	Operational Materials and Supplies	5.0	5.0	45.0
225	Transport and Fuel	20.8	20.6	12.0
227	Other Operational Expenses	22.8	20.1	40.0
228	Training	0.0	0.0	16.0
23	Utilities, Rentals and Property Costs	15.0	15.0	65.0
233	Routine Maintenance	15.0	15.0	65.0
25	Grants Subsidies and Transfers	5.0	5.0	25.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	25.0
27	Capital Formation	5.0	5.0	15.0
271	Office Equipments, Furniture & Fittings	5.0	5.0	15.0
	GRAND TOTAL	813.0	792.2	1,234.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,223.1	898.2	1,651.0
211	Salaries and Allowances	1,221.4	870.5	1,215.0
214	Leave fares	1.7	1.7	31.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	405.0
22	Goods & Services	83.7	79.7	477.0
222	Travel and Subsistence	2.8	2.8	70.0
223	Office Materials and Supplies	9.3	9.3	10.0
224	Operational Materials and Supplies	4.6	4.6	174.0
225	Transport and Fuel	42.0	38.0	41.0
227	Other Operational Expenses	20.0	20.0	174.0
228	Training	5.0	5.0	8.0
23	Utilities, Rentals and Property Costs	0.0	0.0	62.0
233	Routine Maintenance	0.0	0.0	62.0
25	Grants Subsidies and Transfers	12.0	12.0	15.0
251	Membership Fees, Subscriptions & Contribution	12.0	12.0	15.0
27	Capital Formation	0.0	0.0	30.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	30.0
	GRAND TOTAL	1,318.8	989.9	2,235.0

B: Other Data in 2020

- 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:

23321 Settlement to Suburb Program

252	Department of Lands & Physical Planning	252
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Project: 23321 Settlement to Suburb Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.

2. Performance Indicator/Targets: Proper housing with improved access to water and electricity which will contribute to the improvement in the lives of people.

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	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	47,198.9	38,719.0	46,149.2	49,003.0	53,575.0	57,705.0
Program	Provincial and Rural Health Services	43,282.0	33,423.6	41,295.3	43,849.0	47,940.0	51,636.0
12191	West New Britain Provincial Health Authority	2,410.7					
13074	Public Health	12,249.4	11,160.7	12,843.0	13,638.0	14,911.0	16,061.0
13075	Curative Health	18,848.6	13,319.3	16,093.1	17,089.0	18,683.0	20,123.0
13088	Executive Management	922.5	1,180.2	1,387.0	1,473.0	1,611.0	1,737.0
13089	Corporate Services	8,850.8	7,763.4	9,383.7	9,961.0	10,890.0	11,730.0
13231	Planning, Information & Infrastructure			1,588.5	1,688.0	1,845.0	1,985.0
Program	Provincial and Rural Health Services	3,916.9	5,295.4	4,853.9	5,154.0	5,635.0	6,069.0
10815	Health Function Grant	3,916.9	5,295.4	4,853.9	5,154.0	5,635.0	6,069.0
Grand Total		47,198.9	38,719.0	46,149.2	49,003.0	53,575.0	57,705.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	37,947.4	28,761.2	32,411.3	34,417.0	37,629.0	40,528.0
211	Salaries and Allowances	32,276.4	22,493.6	26,350.0	27,981.0	30,592.0	32,948.0
212	Wages	2,081.9	2,144.6	1,277.8	1,357.0	1,484.0	1,599.0
213	Overtime	443.7	1,172.4	1,225.8	1,302.0	1,423.0	1,533.0
214	Leave fares	2,212.4	2,222.4	2,738.4	2,907.0	3,178.0	3,423.0
215	Retirement Benefits, Pensions, Gratuities	933.0	728.2	819.3	870.0	952.0	1,025.0
22	Goods & Services	3,793.9	3,250.0	5,968.1	6,336.0	6,925.0	7,459.0
221	Domestic Travel and Subsistence	238.0	228.5	288.8	306.0	334.0	360.0
223	Office Materials and Supplies	211.9	163.5	217.4	231.0	252.0	272.0
224	Operational Materials and Supplies	1,280.0	1,168.8	2,044.8	2,171.0	2,373.0	2,555.0
225	Transport and Fuel	186.7	182.4	221.1	235.0	257.0	277.0
227	Other Operational Expenses	1,758.3	1,392.6	3,087.3	3,278.0	3,583.0	3,859.0
228	Training	119.0	114.2	108.7	115.0	126.0	136.0
23	Utilities, Rentals and Property Costs	1,324.8	1,302.1	2,811.2	2,985.0	3,264.0	3,516.0
232	Rentals of Property	1,224.8	1,206.1	2,719.8	2,888.0	3,158.0	3,402.0
233	Routine Maintenance	100.0	96.0	91.4	97.0	106.0	114.0
25	Grants Subsidies and Transfers	4,074.3	5,349.4	4,905.3	5,209.0	5,695.0	6,134.0
252	Grants/Transfers to Public Authorities	4,074.3	5,349.4	4,905.3	5,209.0	5,695.0	6,134.0
27	Capital Formation	58.5	56.2	53.4	56.0	62.0	68.0
271	Office Equipments, Furniture & Fittings	58.5	56.2	53.4	56.0	62.0	68.0
Grand Total		47,198.9	38,718.9	46,149.3	49,003.0	53,575.0	57,705.0

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 6 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
13231	Planning, Information & Infrastructure

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,897.7	0.0	0.0
211	Salaries and Allowances	1,740.7	0.0	0.0
213	Overtime	42.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	114.7	0.0	0.0
22	Goods & Services	513.0	0.0	0.0
227	Other Operational Expenses	513.0	0.0	0.0
29	Write Offs and Depreciation	-10,151.5	0.0	0.0
299	Trust Expenditure	-10,151.5	0.0	0.0
	GRAND TOTAL	-7,740.8	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	11,791.9	10,721.5	12,082.5
211	Salaries and Allowances	10,038.3	8,665.7	9,816.4
212	Wages	854.3	854.3	812.7
213	Overtime	28.2	254.0	337.7
214	Leave fares	784.6	784.6	919.3
215	Retirement Benefits, Pensions, Gratuities	86.5	162.9	196.4
22	Goods & Services	300.0	385.1	709.1
221	Domestic Travel and Subsistence	20.0	19.2	18.3
223	Office Materials and Supplies	30.0	28.8	41.7
224	Operational Materials and Supplies	100.0	96.0	262.6
227	Other Operational Expenses	150.0	241.1	386.5
25	Grants Subsidies and Transfers	157.4	54.0	51.4
252	Grants/Transfers to Public Authorities	157.4	54.0	51.4
	GRAND TOTAL	12,249.3	11,160.6	12,843.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	16,970.8	11,516.6	12,977.6
211	Salaries and Allowances	15,282.1	9,989.7	11,420.4
212	Wages	426.3	488.9	465.1
213	Overtime	68.7	0.0	0.0
214	Leave fares	781.7	781.7	796.1
215	Retirement Benefits, Pensions, Gratuities	412.0	256.3	296.0
22	Goods & Services	1,559.4	1,497.0	2,634.2
221	Domestic Travel and Subsistence	70.0	67.2	63.9
223	Office Materials and Supplies	100.0	56.0	53.3
224	Operational Materials and Supplies	725.0	636.0	1,366.5
227	Other Operational Expenses	565.4	642.8	1,060.1
228	Training	99.0	95.0	90.4
23	Utilities, Rentals and Property Costs	300.0	288.0	464.4
232	Rentals of Property	300.0	288.0	464.4
27	Capital Formation	18.5	17.8	16.9
271	Office Equipments, Furniture & Fittings	18.5	17.8	16.9
	GRAND TOTAL	18,848.7	13,319.4	16,093.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	613.5	883.6	995.6
211	Salaries and Allowances	410.0	545.6	583.6
213	Overtime	30.4	145.0	152.2
214	Leave fares	49.0	59.0	129.7
215	Retirement Benefits, Pensions, Gratuities	124.1	134.0	130.1
22	Goods & Services	179.0	171.9	272.6
221	Domestic Travel and Subsistence	58.0	55.7	53.0
223	Office Materials and Supplies	21.9	21.1	20.0
225	Transport and Fuel	20.0	19.2	18.3
227	Other Operational Expenses	79.1	75.9	181.3
23	Utilities, Rentals and Property Costs	110.0	105.6	100.5
232	Rentals of Property	110.0	105.6	100.5
27	Capital Formation	20.0	19.2	18.3
271	Office Equipments, Furniture & Fittings	20.0	19.2	18.3
	GRAND TOTAL	922.5	1,180.3	1,387.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	6,673.5	5,639.7	5,837.0
211	Salaries and Allowances	4,805.3	3,292.8	4,101.4
212	Wages	801.3	801.4	0.0
213	Overtime	274.0	773.4	735.9
214	Leave fares	597.1	597.1	850.6
215	Retirement Benefits, Pensions, Gratuities	195.8	175.0	149.1
22	Goods & Services	1,242.5	1,196.0	1,282.2
221	Domestic Travel and Subsistence	90.0	86.4	82.2
223	Office Materials and Supplies	60.0	57.6	54.8
224	Operational Materials and Supplies	455.0	436.8	320.5
225	Transport and Fuel	166.7	163.2	155.3
227	Other Operational Expenses	450.8	432.8	651.1
228	Training	20.0	19.2	18.3
23	Utilities, Rentals and Property Costs	914.8	908.5	2,246.3
232	Rentals of Property	814.8	812.5	2,154.9
233	Routine Maintenance	100.0	96.0	91.4
27	Capital Formation	20.0	19.2	18.3
271	Office Equipments, Furniture & Fittings	20.0	19.2	18.3
	GRAND TOTAL	8,850.8	7,763.4	9,383.8

B: Other Data in 2020

253	West New Britain Provincial Health Authority	253
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Activity: 13231 Planning, Information & Infrastructure

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	518.6
211	Salaries and Allowances	0.0	0.0	428.2
214	Leave fares	0.0	0.0	42.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	47.6
22	Goods & Services	0.0	0.0	1,070.1
221	Domestic Travel and Subsistence	0.0	0.0	71.4
223	Office Materials and Supplies	0.0	0.0	47.6
224	Operational Materials and Supplies	0.0	0.0	95.2
225	Transport and Fuel	0.0	0.0	47.6
227	Other Operational Expenses	0.0	0.0	808.3
	GRAND TOTAL	0.0	0.0	1,588.7

B: Other Data in 2020

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 provisional 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	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	3,916.9	5,295.4	4,853.9
252	Grants/Transfers to Public Authorities	3,916.9	5,295.4	4,853.9
	GRAND TOTAL	3,916.9	5,295.4	4,853.9

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Executive Services	8,576.9	5,508.3	7,552.0	8,019.4	8,767.7	9,443.1
Program	Corporate Services	8,576.9	5,508.3	7,552.0	8,019.4	8,767.7	9,443.1
10589	Top Management Services	2,878.2	1,998.6	2,363.3	2,509.6	2,743.8	2,955.1
10590	Corporate & Human Resources Management	5,449.5	3,162.0	4,652.8	4,940.8	5,401.9	5,818.0
10591	Minister's Admin Support Services	249.2	347.7	535.9	569.0	622.1	670.0
Main Program	Land Mobilization and Administration		2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
Program	Land Administration & Mobilization		2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
23162	Land Titles Commission		2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
Main Program	Mining and Mineral Resources Regulation and Administration	3,570.5	4,788.8	6,678.1	7,905.8	7,270.3	7,599.2
Program	Geohazards Management	2,196.5	1,377.3	1,716.3	1,822.5	1,992.6	2,146.1
10595	Volcanological Observatory	983.6	863.9	1,069.5	1,135.7	1,241.7	1,337.3
11950	Engineering Geology	252.8	513.4	646.8	686.8	750.9	808.7
20807	Rabaul Volcanological Observatory Relocation	960.1					
Program	Mineral Resources Regulation	1,374.0	1,411.5	1,961.8	2,083.3	2,277.7	2,453.1
10594	Geological Survey	794.3	832.8	1,294.3	1,374.4	1,502.7	1,618.4
11509	Mineral Policy Advisory Services	409.2	413.5	479.4	509.1	556.6	599.4
11510	Legal Advisory Services	170.5	165.2	188.1	199.8	218.4	235.3
Program	Mining and Mineral Resources Regulation and Administration		2,000.0	3,000.0	4,000.0	3,000.0	3,000.0
23075	Review of Mining Legislation and Policies (Mining Safety Act)		2,000.0	1,000.0	1,000.0		
23274	Frieda Mine Development Forum & MoA Negotiations			2,000.0	3,000.0	3,000.0	3,000.0
Grand Total		12,147.4	12,297.1	15,730.1	16,925.2	17,038.0	18,042.3

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	4,797.2	4,260.3	5,210.0	5,532.5	6,048.8	6,514.8
211	Salaries and Allowances	4,205.1	3,652.7	4,370.4	4,641.0	5,074.0	5,464.9
212	Wages	59.5	133.7	163.5	173.6	189.8	204.5
214	Leave fares	269.1	223.4	304.6	323.4	353.6	380.9
215	Retirement Benefits, Pensions, Gratuities	259.5	242.5	361.7	384.1	420.0	452.3
217	Contract Officers Education Benefits	4.0	8.0	9.8	10.4	11.4	12.2
22	Goods & Services	5,937.4	4,868.3	7,851.4	9,151.9	8,632.7	9,066.3
220	Goods & Services				4,000.0	3,000.0	3,000.0
221	Domestic Travel and Subsistence	850.6	550.0	550.0	584.1	638.6	687.7
222	Travel and Subsistence	466.4	330.0	330.8	351.3	384.1	413.6
223	Office Materials and Supplies	97.8	216.0	216.0	229.4	250.8	270.1
224	Operational Materials and Supplies	293.9	640.0	640.0	679.7	743.1	800.3
225	Transport and Fuel	106.9	165.0	165.0	175.2	191.6	206.3
226	Administrative Consultancy Fees	3,249.0	50.0	50.0	53.1	58.1	62.5
227	Other Operational Expenses	837.8	2,797.3	5,779.6	2,951.7	3,227.1	3,475.7
228	Training	35.0	120.0	120.0	127.4	139.3	150.1
23	Utilities, Rentals and Property Costs	353.7	551.0	551.0	585.1	639.7	689.0
232	Rentals of Property	112.2	130.0	130.0	138.0	150.9	162.6
233	Routine Maintenance	241.5	421.0	421.0	447.1	488.8	526.4
25	Grants Subsidies and Transfers	58.9	97.5	97.5	103.6	113.3	122.0
251	Membership Fees, Subscriptions & Contribution	58.9	97.5	97.5	103.6	113.3	122.0
26	Acquisition of Existing Assets		2,000.0	1,500.0	1,000.0	1,000.0	1,000.0
260	Acquisition of Existing Assets				1,000.0	1,000.0	1,000.0
261	Acquisition of Lands, Buildings & Structures		2,000.0	1,500.0			
27	Capital Formation	1,000.4	520.0	520.0	552.2	603.7	650.2
271	Office Equipments, Furniture & Fittings	3.9	20.0	20.0	21.2	23.2	25.0
273	Motor Vehicles	300.0	500.0	500.0	531.0	580.5	625.2
276	Construction, Renovation and Improvements	696.5					
Grand Total		12,147.6	12,297.1	15,729.9	16,925.3	17,038.2	18,042.3

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,985.2	1,076.0	1,316.3
211	Salaries and Allowances	1,865.6	1,018.7	1,148.2
214	Leave fares	26.8	28.4	66.0
215	Retirement Benefits, Pensions, Gratuities	92.8	28.9	102.1
22	Goods & Services	586.1	310.0	434.3
221	Domestic Travel and Subsistence	254.0	120.0	120.0
222	Travel and Subsistence	300.0	100.0	100.0
223	Office Materials and Supplies	15.0	20.0	20.0
224	Operational Materials and Supplies	12.1	20.0	20.0
227	Other Operational Expenses	5.0	50.0	174.3
23	Utilities, Rentals and Property Costs	5.0	100.0	100.0
233	Routine Maintenance	5.0	100.0	100.0
25	Grants Subsidies and Transfers	2.0	12.6	12.6
251	Membership Fees, Subscriptions & Contribution	2.0	12.6	12.6
27	Capital Formation	300.0	500.0	500.0
273	Motor Vehicles	300.0	500.0	500.0
GRAND TOTAL		2,878.3	1,998.6	2,363.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	679.0	1,108.4	1,355.8
211	Salaries and Allowances	471.8	903.1	1,104.7
212	Wages	59.5	133.7	163.5
214	Leave fares	147.7	58.0	71.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.6	16.6
22	Goods & Services	4,437.0	1,660.0	2,903.2
221	Domestic Travel and Subsistence	429.5	150.0	150.0
222	Travel and Subsistence	69.9	100.0	100.0
223	Office Materials and Supplies	34.5	100.0	100.0
224	Operational Materials and Supplies	225.0	540.0	540.0
225	Transport and Fuel	92.9	150.0	150.0
226	Administrative Consultancy Fees	3,149.8	0.0	0.0
227	Other Operational Expenses	400.4	500.0	1,743.2
228	Training	35.0	120.0	120.0
23	Utilities, Rentals and Property Costs	302.2	330.0	330.0
232	Rentals of Property	112.2	130.0	130.0
233	Routine Maintenance	190.0	200.0	200.0
25	Grants Subsidies and Transfers	31.4	63.7	63.7
251	Membership Fees, Subscriptions & Contribution	31.4	63.7	63.7
	GRAND TOTAL	5,449.6	3,162.1	4,652.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	243.2	341.7	529.9
221	Domestic Travel and Subsistence	64.7	115.0	115.0
222	Travel and Subsistence	94.4	120.0	120.0
223	Office Materials and Supplies	7.4	16.0	16.0
224	Operational Materials and Supplies	11.3	15.0	15.0
227	Other Operational Expenses	65.4	75.7	263.9
23	Utilities, Rentals and Property Costs	6.0	6.0	6.0
233	Routine Maintenance	6.0	6.0	6.0
	GRAND TOTAL	249.2	347.7	535.9

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	1,500.0
261	Acquisition of Lands, Buildings & Structures	0.0	2,000.0	1,500.0
	GRAND TOTAL	0.0	2,000.0	1,500.0

B: Other Data in 2020

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 3 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

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	891.4	753.8	922.3
211	Salaries and Allowances	795.4	613.5	750.6
214	Leave fares	36.2	77.0	94.2
215	Retirement Benefits, Pensions, Gratuities	55.8	55.3	67.7
217	Contract Officers Education Benefits	4.0	8.0	9.8
22	Goods & Services	72.7	90.0	127.3
221	Domestic Travel and Subsistence	29.7	40.0	40.0
223	Office Materials and Supplies	5.0	10.0	10.0
224	Operational Materials and Supplies	16.5	10.0	10.0
225	Transport and Fuel	14.0	15.0	15.0
227	Other Operational Expenses	7.5	15.0	52.3
23	Utilities, Rentals and Property Costs	19.5	20.0	20.0
233	Routine Maintenance	19.5	20.0	20.0
	GRAND TOTAL	983.6	863.8	1,069.6

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	213.2	416.8	508.2
211	Salaries and Allowances	192.9	377.8	462.2
214	Leave fares	20.3	22.0	26.9
215	Retirement Benefits, Pensions, Gratuities	0.0	17.0	19.1
22	Goods & Services	39.0	76.6	118.6
221	Domestic Travel and Subsistence	30.0	30.0	30.0
222	Travel and Subsistence	2.1	10.0	10.8
223	Office Materials and Supplies	2.7	10.0	10.0
224	Operational Materials and Supplies	3.2	10.0	10.0
227	Other Operational Expenses	1.0	16.6	57.8
23	Utilities, Rentals and Property Costs	0.6	20.0	20.0
233	Routine Maintenance	0.6	20.0	20.0
	GRAND TOTAL	252.8	513.4	646.8

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	960.1	2,000.0	0.0
227	Other Operational Expenses	263.6	2,000.0	0.0
276	Construction, Renovation and Improvements	696.5	0.0	0.0
	GRAND TOTAL	960.1	2,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	631.5	507.8	621.3
211	Salaries and Allowances	526.2	402.8	492.8
214	Leave fares	20.0	20.0	24.5
215	Retirement Benefits, Pensions, Gratuities	85.3	85.0	104.0
22	Goods & Services	148.4	245.0	593.1
221	Domestic Travel and Subsistence	27.9	50.0	50.0
223	Office Materials and Supplies	13.3	30.0	30.0
224	Operational Materials and Supplies	12.3	25.0	25.0
227	Other Operational Expenses	94.9	140.0	488.1
23	Utilities, Rentals and Property Costs	10.6	60.0	60.0
233	Routine Maintenance	10.6	60.0	60.0
27	Capital Formation	3.9	20.0	20.0
271	Office Equipments, Furniture & Fittings	3.9	20.0	20.0
	GRAND TOTAL	794.4	832.8	1,294.4

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	359.3	294.9	360.7
211	Salaries and Allowances	315.7	251.3	307.4
214	Leave fares	18.0	18.0	22.0
215	Retirement Benefits, Pensions, Gratuities	25.6	25.6	31.3
22	Goods & Services	29.5	100.0	100.0
221	Domestic Travel and Subsistence	9.8	25.0	25.0
223	Office Materials and Supplies	12.0	15.0	15.0
224	Operational Materials and Supplies	7.7	10.0	10.0
226	Administrative Consultancy Fees	0.0	50.0	50.0
23	Utilities, Rentals and Property Costs	4.9	5.0	5.0
233	Routine Maintenance	4.9	5.0	5.0
25	Grants Subsidies and Transfers	15.5	13.7	13.7
251	Membership Fees, Subscriptions & Contribution	15.5	13.7	13.7
	GRAND TOTAL	409.2	413.6	479.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	37.6	102.7	125.6
211	Salaries and Allowances	37.6	85.5	104.6
215	Retirement Benefits, Pensions, Gratuities	0.0	17.2	21.0
22	Goods & Services	118.0	45.0	45.0
221	Domestic Travel and Subsistence	5.0	20.0	20.0
223	Office Materials and Supplies	7.9	15.0	15.0
224	Operational Materials and Supplies	5.9	10.0	10.0
226	Administrative Consultancy Fees	99.2	0.0	0.0
23	Utilities, Rentals and Property Costs	5.0	10.0	10.0
233	Routine Maintenance	5.0	10.0	10.0
25	Grants Subsidies and Transfers	10.0	7.6	7.6
251	Membership Fees, Subscriptions & Contribution	10.0	7.6	7.6
	GRAND TOTAL	170.6	165.3	188.2

B: Other Data in 2020

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 2020.

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 2 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
23274	Frieda Mine Development Forum & MoA Negotiations

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Mining Safety Act revised and a number of mining policies approved and adopted to comply with international best practice.

254	Department of Mineral Policy and Geohazards Management	254
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Project: 23274 Frieda Mine Development Forum & MoA Negotiations

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by the GoPNG.

2. Performance Indicators: Increase in the number of mining projects for economic benefits to the country.

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	2018	2019	2020	2021	2022	2023
Main Program	Executive Services	8,621.9	10,124.7	14,652.7	15,560.0	17,011.9	18,322.3
Program	Corporate Services	8,621.9	10,124.7	14,652.7	15,560.0	17,011.9	18,322.3
10596	Top Management	2,691.2	2,407.6	3,835.1	4,072.6	4,452.6	4,795.6
10597	Support Services	3,922.6	4,978.8	7,254.5	7,703.7	8,422.5	9,071.3
10598	Minister's Admin Support Services	508.1	738.3	763.1	810.4	886.0	954.2
11951	PNG LNG Support	1,500.0	2,000.0	2,800.0	2,973.3	3,250.8	3,501.2
Main Program	Petroleum and Gas Operations	13,092.3	16,031.8	12,182.2	17,626.9	18,338.5	18,980.8
Program	Development and Regulation of Petroleum Resources	8,104.5	6,031.8	7,182.2	7,626.9	8,338.5	8,980.8
10600	Petroleum, Exploration, Development and Production Evaluat'n	7,400.4	5,570.5	6,677.8	7,091.2	7,752.9	8,350.1
11626	Expenditure Implementation Committee	704.1	461.3	504.4	535.7	585.6	630.8
Program	Energy Planning and Rural Electricity Support	4,987.8					
22963	Petroleum Agreements Review and Clan Vetting	4,987.8					
Program	Petroleum & Energy		10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
23078	Development of New Petroleum Projects		10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Main Program	Generation, Transmission and Distribution of Electricity	4,679.5	3,193.5	3,535.9	3,754.9	4,105.3	4,421.5
Program	Energy Planning and Rural Electricity Support	4,679.5	3,193.5	3,535.9	3,754.9	4,105.3	4,421.5
10601	Energy Planning Services	1,933.4	966.8	1,123.6	1,193.2	1,304.5	1,405.0
10602	Minor Power Houses	179.7	172.5	271.1	287.9	314.8	339.0
12001	Electricity Management Committee Secretrait	259.5	448.5	543.0	576.6	630.4	679.0
12141	Independent Issues Committee	2,306.9	1,605.7	1,598.2	1,697.2	1,855.5	1,998.5
Grand Total		26,393.7	29,350.0	30,370.8	36,941.7	39,455.7	41,724.6

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	9,299.4	7,928.8	10,953.0	11,631.1	12,716.5	13,695.9
211	Salaries and Allowances	6,106.8	5,826.6	7,849.2	8,335.1	9,112.9	9,814.8
212	Wages	1,735.1	501.4	1,003.0	1,065.1	1,164.5	1,254.2
214	Leave fares	671.3	833.0	1,333.0	1,415.6	1,547.7	1,666.9
215	Retirement Benefits, Pensions, Gratuities	786.2	767.8	767.8	815.3	891.4	960.0
22	Goods & Services	15,671.1	20,808.4	17,377.7	23,143.9	24,370.3	25,477.4
220	Goods & Services				10,000.0	10,000.0	10,000.0
222	Travel and Subsistence	1,448.3	1,585.0	1,633.7	1,734.8	1,896.7	2,042.8
223	Office Materials and Supplies	598.1	426.8	627.3	666.2	728.3	784.5
224	Operational Materials and Supplies	610.3	536.4	666.4	707.6	773.6	833.2
225	Transport and Fuel	1,039.7	1,148.2	1,761.0	1,870.0	2,044.5	2,202.0
226	Administrative Consultancy Fees	991.0	1,395.0	745.0	791.1	864.9	931.6
227	Other Operational Expenses	10,778.7	15,227.0	11,454.3	6,853.9	7,493.4	8,070.6
228	Training	205.0	490.0	490.0	520.3	568.9	612.7
23	Utilities, Rentals and Property Costs	683.1	310.0	424.5	450.8	492.8	530.8
231	Utilities	75.0	82.5	37.5	39.8	43.5	46.9
232	Rentals of Property	250.0					
233	Routine Maintenance	358.1	227.5	387.0	411.0	449.3	483.9
25	Grants Subsidies and Transfers	52.6	52.6	65.6	69.6	76.1	82.0
251	Membership Fees, Subscriptions & Contribution	52.6	52.6	65.6	69.6	76.1	82.0
27	Capital Formation	703.2	250.2	1,550.2	1,646.2	1,799.8	1,938.4
271	Office Equipments, Furniture & Fittings	198.2	250.2	460.2	488.7	534.3	575.5
273	Motor Vehicles	450.0		1,000.0	1,061.9	1,161.0	1,250.4
276	Construction, Renovation and Improvements	55.0		90.0	95.6	104.5	112.5
Grand Total		26,409.4	29,350.0	30,371.0	36,941.6	39,455.5	41,724.5

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,526.5	1,260.5	1,542.0
211	Salaries and Allowances	1,038.1	771.8	553.3
212	Wages	110.0	110.0	110.0
214	Leave fares	153.0	153.0	653.0
215	Retirement Benefits, Pensions, Gratuities	225.4	225.7	225.7
22	Goods & Services	858.0	1,096.6	1,192.6
222	Travel and Subsistence	170.0	170.0	170.1
223	Office Materials and Supplies	110.0	100.0	100.0
224	Operational Materials and Supplies	85.0	100.0	100.0
225	Transport and Fuel	190.2	196.6	292.5
226	Administrative Consultancy Fees	35.0	100.0	100.0
227	Other Operational Expenses	207.8	300.0	300.0
228	Training	60.0	130.0	130.0
23	Utilities, Rentals and Property Costs	10.0	33.6	33.6
231	Utilities	0.0	23.6	23.6
233	Routine Maintenance	10.0	10.0	10.0
25	Grants Subsidies and Transfers	16.9	16.9	16.9
251	Membership Fees, Subscriptions & Contribution	16.9	16.9	16.9
27	Capital Formation	280.0	0.0	1,050.0
271	Office Equipments, Furniture & Fittings	25.0	0.0	50.0
273	Motor Vehicles	250.0	0.0	1,000.0
276	Construction, Renovation and Improvements	5.0	0.0	0.0
	GRAND TOTAL	2,691.4	2,407.6	3,835.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,029.8	2,813.8	4,696.0
211	Salaries and Allowances	990.3	1,948.5	3,830.7
212	Wages	500.0	0.0	0.0
214	Leave fares	329.4	505.2	505.2
215	Retirement Benefits, Pensions, Gratuities	210.1	360.1	360.1
22	Goods & Services	1,585.9	2,088.0	2,203.5
222	Travel and Subsistence	178.3	308.0	303.5
223	Office Materials and Supplies	59.6	50.0	150.0
224	Operational Materials and Supplies	90.0	50.0	150.0
225	Transport and Fuel	200.0	300.0	600.0
226	Administrative Consultancy Fees	450.0	950.0	300.0
227	Other Operational Expenses	543.0	330.0	600.0
228	Training	65.0	100.0	100.0
23	Utilities, Rentals and Property Costs	65.0	15.0	120.0
233	Routine Maintenance	65.0	15.0	120.0
25	Grants Subsidies and Transfers	12.0	12.0	25.0
251	Membership Fees, Subscriptions & Contribution	12.0	12.0	25.0
27	Capital Formation	230.0	50.0	210.0
271	Office Equipments, Furniture & Fittings	15.0	50.0	120.0
273	Motor Vehicles	200.0	0.0	0.0
276	Construction, Renovation and Improvements	15.0	0.0	90.0
GRAND TOTAL		3,922.7	4,978.8	7,254.5

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	7.1	7.1	8.7
212	Wages	7.1	7.1	8.7
22	Goods & Services	441.0	631.2	704.4
222	Travel and Subsistence	115.0	250.0	250.0
223	Office Materials and Supplies	15.0	50.0	63.2
224	Operational Materials and Supplies	15.0	51.0	61.0
225	Transport and Fuel	85.0	150.2	180.2
227	Other Operational Expenses	211.0	130.0	150.0
23	Utilities, Rentals and Property Costs	40.0	50.0	0.0
233	Routine Maintenance	40.0	50.0	0.0
27	Capital Formation	20.0	50.0	50.0
271	Office Equipments, Furniture & Fittings	10.0	50.0	50.0
276	Construction, Renovation and Improvements	10.0	0.0	0.0
	GRAND TOTAL	508.1	738.3	763.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	1,500.0	2,000.0	2,800.0
227	Other Operational Expenses	1,500.0	2,000.0	2,800.0
	GRAND TOTAL	1,500.0	2,000.0	2,800.0

B: Other Data in 2020

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 2020 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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

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

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

(PBS Code: 25533011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,969.6	3,113.8	3,808.8
211	Salaries and Allowances	3,857.2	2,588.4	2,783.4
212	Wages	833.2	339.3	839.3
214	Leave fares	100.0	106.4	106.4
215	Retirement Benefits, Pensions, Gratuities	179.2	79.7	79.7
22	Goods & Services	2,175.8	2,286.7	2,574.0
222	Travel and Subsistence	533.0	533.7	533.7
223	Office Materials and Supplies	201.8	150.0	207.3
224	Operational Materials and Supplies	230.0	225.0	225.0
225	Transport and Fuel	300.0	300.0	500.0
226	Administrative Consultancy Fees	331.0	250.0	250.0
227	Other Operational Expenses	500.0	568.0	598.0
228	Training	80.0	260.0	260.0
23	Utilities, Rentals and Property Costs	180.0	95.0	130.0
231	Utilities	0.0	35.0	0.0
233	Routine Maintenance	180.0	60.0	130.0
27	Capital Formation	75.0	75.0	165.0
271	Office Equipments, Furniture & Fittings	75.0	75.0	165.0
	GRAND TOTAL	7,400.4	5,570.5	6,677.8

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	358.0	134.5	164.6
211	Salaries and Allowances	0.0	49.3	79.4
212	Wages	219.1	45.0	45.0
214	Leave fares	38.9	15.2	15.2
215	Retirement Benefits, Pensions, Gratuities	100.0	25.0	25.0
22	Goods & Services	341.1	251.7	279.8
222	Travel and Subsistence	67.0	82.0	85.1
223	Office Materials and Supplies	60.0	30.0	40.0
224	Operational Materials and Supplies	80.0	50.0	50.0
225	Transport and Fuel	65.0	76.4	43.3
227	Other Operational Expenses	69.1	13.3	61.4
23	Utilities, Rentals and Property Costs	5.0	30.0	15.0
231	Utilities	0.0	10.0	0.0
233	Routine Maintenance	5.0	20.0	15.0
27	Capital Formation	0.0	45.0	45.0
271	Office Equipments, Furniture & Fittings	0.0	45.0	45.0
	GRAND TOTAL	704.1	461.2	504.4

B: Other Data in 2020

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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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	5,000.0
227	Other Operational Expenses	0.0	10,000.0	5,000.0
	GRAND TOTAL	0.0	10,000.0	5,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators: Increase in economic benefits to the country in terms of employment, commercial activities, etc.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	367.8	375.7	459.6
211	Salaries and Allowances	221.2	276.0	359.9
212	Wages	50.0	0.0	0.0
214	Leave fares	50.0	53.1	53.1
215	Retirement Benefits, Pensions, Gratuities	46.6	46.6	46.6
22	Goods & Services	1,093.9	512.2	585.2
222	Travel and Subsistence	250.0	100.0	130.0
223	Office Materials and Supplies	111.8	31.8	41.8
224	Operational Materials and Supplies	75.4	35.4	45.4
225	Transport and Fuel	175.0	100.0	110.0
226	Administrative Consultancy Fees	175.0	95.0	95.0
227	Other Operational Expenses	306.7	150.0	163.0
23	Utilities, Rentals and Property Costs	350.0	25.0	25.0
231	Utilities	75.0	0.0	0.0
232	Rentals of Property	250.0	0.0	0.0
233	Routine Maintenance	25.0	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	98.2	30.2	30.2
271	Office Equipments, Furniture & Fittings	73.2	30.2	30.2
276	Construction, Renovation and Improvements	25.0	0.0	0.0
GRAND TOTAL		1,933.6	966.8	1,123.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	146.5	150.0	209.1
222	Travel and Subsistence	70.0	50.0	70.0
227	Other Operational Expenses	76.5	100.0	139.1
23	Utilities, Rentals and Property Costs	33.1	22.5	62.0
233	Routine Maintenance	33.1	22.5	62.0
	GRAND TOTAL	179.6	172.5	271.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	25.0	223.3	273.2
211	Salaries and Allowances	0.0	192.6	242.5
215	Retirement Benefits, Pensions, Gratuities	25.0	30.7	30.7
22	Goods & Services	234.5	186.3	230.9
222	Travel and Subsistence	65.0	91.3	91.3
223	Office Materials and Supplies	40.0	15.0	25.0
224	Operational Materials and Supplies	35.0	25.0	35.0
225	Transport and Fuel	24.5	25.0	35.0
227	Other Operational Expenses	70.0	30.0	44.6
23	Utilities, Rentals and Property Costs	0.0	38.9	38.9
231	Utilities	0.0	13.9	13.9
233	Routine Maintenance	0.0	25.0	25.0
	GRAND TOTAL	259.5	448.5	543.0

B: Other Data in 2020

Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2020.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	2,306.9	1,605.7	1,598.2
227	Other Operational Expenses	2,306.9	1,605.7	1,598.2
	GRAND TOTAL	2,306.9	1,605.7	1,598.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,987.8	5,000.0	0.0
227	Other Operational Expenses	4,987.8	5,000.0	0.0
	GRAND TOTAL	4,987.8	5,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	16,510.9	16,586.4	20,874.1	22,166.0	24,236.0	26,101.0
Program	Manus Provincial Health Authority	15,536.0	15,844.6	19,003.5	20,180.0	22,065.0	23,763.0
12194	Manus Provincial Health Authority	204.2					
13076	Public Health	3,974.0	4,779.1	5,408.7	5,744.0	6,281.0	6,763.0
13077	Curative Health	6,588.1	6,947.7	8,524.4	9,051.0	9,896.0	10,659.0
13090	Executive Management	531.4	848.0	1,076.2	1,143.0	1,249.0	1,345.0
13091	Corporate Services	4,238.3	3,269.8	3,994.2	4,242.0	4,639.0	4,996.0
Program	Provincial and Rural Health Services	974.9	741.8	1,870.6	1,986.0	2,171.0	2,338.0
10816	Health Function Grant	974.9	741.8	1,870.6	1,986.0	2,171.0	2,338.0
Grand Total		16,510.9	16,586.4	20,874.1	22,166.0	24,236.0	26,101.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	11,697.3	12,214.1	13,763.2	14,613.0	15,977.0	17,207.0
211	Salaries and Allowances	10,354.1	11,234.7	11,634.7	12,355.0	13,508.0	14,549.0
212	Wages	327.5	231.7	312.1	331.0	362.0	390.0
213	Overtime	37.0	18.0	55.2	58.0	63.0	68.0
214	Leave fares	171.0	171.0	162.7	172.0	188.0	202.0
215	Retirement Benefits, Pensions, Gratuities	807.7	558.7	1,598.5	1,697.0	1,856.0	1,998.0
22	Goods & Services	2,755.7	2,528.0	4,190.5	4,452.0	4,868.0	5,242.0
221	Domestic Travel and Subsistence	300.0	274.4	260.5	277.0	302.0	325.0
223	Office Materials and Supplies	145.0	143.8	136.8	146.0	160.0	173.0
224	Operational Materials and Supplies	642.7	610.1	1,034.1	1,098.0	1,200.0	1,292.0
225	Transport and Fuel	145.0	139.2	132.7	141.0	155.0	167.0
226	Administrative Consultancy Fees	50.0	50.0	47.6	51.0	56.0	60.0
227	Other Operational Expenses	1,403.0	1,242.5	2,514.1	2,670.0	2,919.0	3,143.0
228	Training	70.0	68.0	64.7	69.0	76.0	82.0
23	Utilities, Rentals and Property Costs	341.6	341.7	326.0	346.0	378.0	408.0
232	Rentals of Property	247.9	244.9	233.1	248.0	271.0	292.0
233	Routine Maintenance	93.7	96.8	92.9	98.0	107.0	116.0
25	Grants Subsidies and Transfers	1,566.1	1,333.0	2,433.4	2,584.0	2,825.0	3,042.0
252	Grants/Transfers to Public Authorities	1,566.1	1,333.0	2,433.4	2,584.0	2,825.0	3,042.0
27	Capital Formation	150.2	169.6	160.9	171.0	188.0	202.0
271	Office Equipments, Furniture & Fittings	81.7	101.0	96.1	102.0	112.0	121.0
275	Plant, Equipment & Machinery	68.5	68.6	64.8	69.0	76.0	81.0
Grand Total		16,510.9	16,586.4	20,874.0	22,166.0	24,236.0	26,101.0

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

Program: Manus Provincial Health Authority

Program Objectives:

to manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied healthstaff. To monitor and improve the management and standards of patient care in 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	129.3	0.0	0.0
211	Salaries and Allowances	122.6	0.0	0.0
213	Overtime	0.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	6.2	0.0	0.0
22	Goods & Services	74.9	0.0	0.0
227	Other Operational Expenses	74.9	0.0	0.0
29	Write Offs and Depreciation	-3,952.5	0.0	0.0
299	Trust Expenditure	-3,952.5	0.0	0.0
	GRAND TOTAL	-3,748.3	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,182.7	4,019.5	4,530.1
211	Salaries and Allowances	2,846.0	3,834.1	4,353.0
212	Wages	107.6	107.6	102.8
214	Leave fares	40.0	40.0	38.1
215	Retirement Benefits, Pensions, Gratuities	189.1	37.8	36.2
22	Goods & Services	200.0	168.4	315.9
221	Domestic Travel and Subsistence	10.0	10.0	9.5
224	Operational Materials and Supplies	50.0	50.0	47.6
227	Other Operational Expenses	140.0	108.4	258.8
25	Grants Subsidies and Transfers	591.2	591.2	562.8
252	Grants/Transfers to Public Authorities	591.2	591.2	562.8
	GRAND TOTAL	3,973.9	4,779.1	5,408.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,319.0	5,734.2	6,462.5
211	Salaries and Allowances	4,769.0	5,223.7	4,970.5
213	Overtime	22.4	8.0	45.7
214	Leave fares	70.0	70.0	66.6
215	Retirement Benefits, Pensions, Gratuities	457.6	432.5	1,379.7
22	Goods & Services	1,177.3	1,122.0	1,974.7
221	Domestic Travel and Subsistence	100.0	96.0	91.4
223	Office Materials and Supplies	80.0	76.8	73.1
224	Operational Materials and Supplies	270.0	250.2	691.7
225	Transport and Fuel	50.0	48.0	45.7
227	Other Operational Expenses	657.3	631.0	1,053.8
228	Training	20.0	20.0	19.0
23	Utilities, Rentals and Property Costs	20.0	20.0	19.0
233	Routine Maintenance	20.0	20.0	19.0
27	Capital Formation	71.9	71.4	68.2
271	Office Equipments, Furniture & Fittings	20.0	20.0	19.0
275	Plant, Equipment & Machinery	51.9	51.4	49.2
	GRAND TOTAL	6,588.2	6,947.6	8,524.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	240.6	568.9	640.3
211	Salaries and Allowances	183.2	501.3	476.7
214	Leave fares	14.0	14.0	13.3
215	Retirement Benefits, Pensions, Gratuities	43.4	53.6	150.3
22	Goods & Services	270.8	246.1	404.4
221	Domestic Travel and Subsistence	75.0	58.0	54.2
223	Office Materials and Supplies	15.0	19.0	18.1
226	Administrative Consultancy Fees	50.0	50.0	47.6
227	Other Operational Expenses	130.8	119.1	284.5
27	Capital Formation	20.0	33.0	31.4
271	Office Equipments, Furniture & Fittings	20.0	33.0	31.4
	GRAND TOTAL	531.4	848.0	1,076.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,825.7	1,891.5	2,130.4
211	Salaries and Allowances	2,433.3	1,675.6	1,834.5
212	Wages	219.9	124.1	209.3
213	Overtime	14.1	10.0	9.5
214	Leave fares	47.0	47.0	44.7
215	Retirement Benefits, Pensions, Gratuities	111.4	34.8	32.4
22	Goods & Services	1,032.7	991.4	1,495.7
221	Domestic Travel and Subsistence	115.0	110.4	105.4
223	Office Materials and Supplies	50.0	48.0	45.7
224	Operational Materials and Supplies	322.7	309.8	294.8
225	Transport and Fuel	95.0	91.2	87.0
227	Other Operational Expenses	400.0	384.0	917.1
228	Training	50.0	48.0	45.7
23	Utilities, Rentals and Property Costs	321.6	321.7	306.9
232	Rentals of Property	247.9	244.9	233.1
233	Routine Maintenance	73.7	76.8	73.8
27	Capital Formation	58.3	65.2	61.3
271	Office Equipments, Furniture & Fittings	41.7	48.0	45.7
275	Plant, Equipment & Machinery	16.6	17.2	15.6
	GRAND TOTAL	4,238.3	3,269.8	3,994.3

B: Other Data in 2020

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 provisional 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	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	974.9	741.8	1,870.6
252	Grants/Transfers to Public Authorities	974.9	741.8	1,870.6
	GRAND TOTAL	974.9	741.8	1,870.6

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Public - Private Partnership Policy	2,804.7	2,034.8				
Program	Policy, Planning and Coordination	2,804.7	2,034.8				
11705	Top Management	1,516.0	2,034.8				
12161	Finance and Administration	1,288.7					
Grand Total		2,804.7	2,034.8				

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	1,516.0	2,034.8				
211	Salaries and Allowances	1,363.5	1,835.0				
212	Wages	48.5	100.0				
214	Leave fares	11.7	49.8				
215	Retirement Benefits, Pensions, Gratuities	92.3	50.0				
22	Goods & Services	1,288.6					
225	Transport and Fuel	0.8					
227	Other Operational Expenses	1,287.8					
Grand Total		2,804.6	2,034.8				

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

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

11705	Top Management
12161	Finance and Administration

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,516.0	2,034.8	0.0
211	Salaries and Allowances	1,363.5	1,835.0	0.0
212	Wages	48.5	100.0	0.0
214	Leave fares	11.7	49.8	0.0
215	Retirement Benefits, Pensions, Gratuities	92.3	50.0	0.0
	GRAND TOTAL	1,516.0	2,034.8	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	1,288.6	0.0	0.0
225	Transport and Fuel	0.8	0.0	0.0
227	Other Operational Expenses	1,287.8	0.0	0.0
	GRAND TOTAL	1,288.6	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Central Computer Services	6,253.3	2,850.4	5,280.0	5,605.0	6,129.0	6,602.0
Program	State Enterprises and Communication	6,253.3	2,850.4	5,280.0	5,605.0	6,129.0	6,602.0
10603	Office of Information & Communication	2,979.8	2,399.5	3,644.0	3,868.0	4,229.0	4,555.0
10604	Minister's Admin Support Services	273.5	450.9	1,636.0	1,737.0	1,900.0	2,047.0
21259	Rural Telecommunication Project	3,000.0					
Main Program	Construction Regulation and Technical Services		5,000.0	3,000.0	15,000.0	20,000.0	20,000.0
Program	General Administrative Services		5,000.0	3,000.0	15,000.0	20,000.0	20,000.0
23113	IGIS Roll-Out Program - (E- Government)		5,000.0	3,000.0	15,000.0	20,000.0	20,000.0
Grand Total		6,253.3	7,850.4	8,280.0	20,605.0	26,129.0	26,602.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	2,093.2	1,444.4	1,770.0	1,879.0	2,054.0	2,212.0
211	Salaries and Allowances	1,963.8	1,304.6	1,503.0	1,596.0	1,745.0	1,879.0
214	Leave fares			114.0	121.0	132.0	142.0
215	Retirement Benefits, Pensions, Gratuities	129.4	139.8	153.0	162.0	177.0	191.0
22	Goods & Services	1,130.2	1,376.1	3,480.0	3,694.0	4,040.0	4,352.0
222	Travel and Subsistence	361.8	319.8	495.0	525.0	574.0	618.0
223	Office Materials and Supplies	35.0	60.0	60.0	64.0	70.0	75.0
224	Operational Materials and Supplies	21.5	151.9	137.0	145.0	159.0	172.0
225	Transport and Fuel	78.6	119.2	104.0	110.0	121.0	131.0
227	Other Operational Expenses	601.0	685.0	2,644.0	2,808.0	3,070.0	3,306.0
228	Training	32.3	40.2	40.0	42.0	46.0	50.0
23	Utilities, Rentals and Property Costs	20.0	20.0	20.0	21.0	23.0	25.0
233	Routine Maintenance	20.0	20.0	20.0	21.0	23.0	25.0
27	Capital Formation	3,010.0	5,010.0	3,010.0	15,011.0	20,012.0	20,013.0
270	Capital Formation				15,000.0	20,000.0	20,000.0
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.0	11.0	12.0	13.0
276	Construction, Renovation and Improvements	3,000.0	5,000.0	3,000.0			
Grand Total		6,253.4	7,850.5	8,280.0	20,605.0	26,129.0	26,602.0

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

Program: State Enterprises and Communication

Program Objectives:

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

Program Description:

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

This program consists of 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,093.2	1,444.4	1,770.0
211	Salaries and Allowances	1,963.8	1,304.6	1,503.0
214	Leave fares	0.0	0.0	114.0
215	Retirement Benefits, Pensions, Gratuities	129.4	139.8	153.0
22	Goods & Services	856.8	925.2	1,844.0
222	Travel and Subsistence	130.8	206.8	215.0
223	Office Materials and Supplies	35.0	60.0	60.0
224	Operational Materials and Supplies	21.5	55.0	40.0
225	Transport and Fuel	57.4	113.2	98.0
227	Other Operational Expenses	579.8	450.0	1,391.0
228	Training	32.3	40.2	40.0
23	Utilities, Rentals and Property Costs	20.0	20.0	20.0
233	Routine Maintenance	20.0	20.0	20.0
27	Capital Formation	10.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.0
	GRAND TOTAL	2,980.0	2,399.6	3,644.0

B: Other Data in 2020

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 2020.

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

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

(PBS Code: 25839011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	273.4	450.9	1,636.0
222	Travel and Subsistence	231.0	113.0	280.0
224	Operational Materials and Supplies	0.0	96.9	97.0
225	Transport and Fuel	21.2	6.0	6.0
227	Other Operational Expenses	21.2	235.0	1,253.0
	GRAND TOTAL	273.4	450.9	1,636.0

B: Other Data in 2020

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

2. Performance Indicators: To be provided during the first quarter of 2020.

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 2020 both international and domestic and other operational expenses.

258	Department of Information and Communication	258
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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)

258	Department of Information and Communication	258
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	3,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	3,000.0
	GRAND TOTAL	0.0	5,000.0	3,000.0

B: Other Data in 2020

1. Revenue:

Project wholly funded by GoPNG cash item of K3.0 million.

2. Performance indicators:

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

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	2018	2019	2020	2021	2022	2023
Main Program	Construction Regulation and Technical Services	3,392.7	5,185.1	5,465.0	5,801.0	6,338.0	6,823.0
Program	Direction and Co-ordination Services	2,948.1	5,185.1	4,992.0	5,299.0	5,789.0	6,232.0
10606	Office of the Secretary	2,011.4	3,910.7	3,246.0	3,446.0	3,766.0	4,054.0
10607	Office of the DS (Technical)	328.8	524.1	536.0	569.0	622.0	669.0
10608	Internal Audit Services	208.2	260.5	369.0	391.0	427.0	460.0
10609	Office of the DS (Policy & Planning)	359.1	329.9	651.0	692.0	755.0	814.0
10610	Legal Services	40.6	159.9	190.0	201.0	219.0	235.0
Program	Policy and Planning	444.6		473.0	502.0	549.0	591.0
12142	Transport Security Policy Unit	444.6		473.0	502.0	549.0	591.0
Main Program	Road Transport Services	7,522.5	6,862.8	19,798.0	10,401.0	11,364.0	12,237.0
Program	Finance and General Administration	3,149.2	3,578.4	5,627.0	5,974.0	6,524.0	7,024.0
10612	FAD (Finance & Gen Admin)	715.7	711.8	1,081.0	1,148.0	1,254.0	1,351.0
10613	Accounting Services	538.6	641.4	973.0	1,033.0	1,129.0	1,215.0
10614	Personnel Management	1,332.4	1,585.7	1,290.0	1,370.0	1,497.0	1,612.0
10615	Human Resources Development	160.5		1,096.0	1,164.0	1,271.0	1,369.0
10616	Management Information Systems	255.2	417.8	924.0	980.0	1,069.0	1,151.0
11627	Co-Orporate Affairs Branch	146.8	221.7	263.0	279.0	304.0	326.0
Program	Land Transport	1,871.7	1,650.6	11,640.0	1,741.0	1,904.0	2,050.0
10623	Policy Development	25.6	334.9	418.0	444.0	485.0	522.0
10624	FAS Policy Development	723.8	343.2	227.0	241.0	264.0	284.0
10625	Sector Policy	1,051.2	705.9	748.0	794.0	868.0	935.0
10626	Legislative Reform	71.1	266.6	247.0	262.0	287.0	309.0
23347	Inland Jetty Program			10,000.0			
Program	Policy and Planning	2,185.4	1,314.9	2,081.0	2,208.0	2,414.0	2,601.0
10617	FAS (Policy & Research)	193.8	168.1	227.0	241.0	263.0	283.0
10618	Strategic Policy Development	406.7	424.3	401.0	425.0	464.0	500.0
10620	FAS (Planning & Coordination)	230.8	319.2	348.0	370.0	405.0	436.0
10621	Integrated Transport Planning	404.5		263.0	279.0	305.0	329.0
10622	Coordination & Monitoring	282.1	403.3	347.0	368.0	403.0	434.0
11998	Rural Transport Infrastructure Development	667.5		495.0	525.0	574.0	619.0
Program	Top Management - Office of Transport	316.2	318.9	450.0	478.0	522.0	562.0
10611	Office of the Minister for Transport	316.2	318.9	450.0	478.0	522.0	562.0
Main Program	Water Transport Services	25,586.2	21,666.7	24,405.0	112,553.0	162,789.0	163,003.0
Program	Sea Transport Services		12,000.0	2,000.0	30,000.0	40,000.0	40,000.0
23110	NGI Transport Connectivity Project		2,000.0	2,000.0	10,000.0	20,000.0	20,000.0
23112	National Shipping Service		10,000.0		20,000.0	20,000.0	20,000.0
Program	Water Transport Regulation and Operation	1,638.5	1,666.7	6,405.0	2,553.0	2,789.0	3,003.0
10627	FAD (Water Transport)	314.6	272.3	417.0	442.0	483.0	520.0

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	2018	2019	2020	2021	2022	2023
10629	Maritime Transport Industry	633.7	648.0	871.0	925.0	1,010.0	1,087.0
11629	Maritime Security Services	690.2	746.4	1,117.0	1,186.0	1,296.0	1,396.0
23011	Purchase and Installation of Simulator			4,000.0			
Program	Sea Transport Services	23,947.7	8,000.0	16,000.0	80,000.0	120,000.0	120,000.0
22934	Wewak Wharf Development	7,868.1	2,000.0	4,000.0	20,000.0	30,000.0	30,000.0
22935	Vanimo Wharf Development	7,550.3	2,000.0	4,000.0	20,000.0	30,000.0	30,000.0
23003	Manus Wharf Development	7,529.3	2,000.0	4,000.0	20,000.0	30,000.0	30,000.0
23004	Kikori Wharf Development	1,000.0	2,000.0	4,000.0	20,000.0	30,000.0	30,000.0
Main Program	Air Transport Services	393.2	767.2	1,059.0	1,126.0	1,231.0	1,326.0
Program	Air Transport Systems Management	393.2	767.2	1,059.0	1,126.0	1,231.0	1,326.0
10631	FAD (ASI & ATR)	43.2	207.7	400.0	425.0	464.0	500.0
10633	Air Transport Licensing	350.0	559.5	659.0	701.0	767.0	826.0
Main Program	Public - Private Partnership Policy				3,000.0	3,000.0	3,000.0
Program	Policy and Planning				3,000.0	3,000.0	3,000.0
23295	Transport Freight Subsidy Policy Development				3,000.0	3,000.0	3,000.0
Main Program	Weather Forecasting	3,399.2	2,176.4	5,593.0	5,939.0	6,493.0	6,994.0
Program	Meteorological Services	3,399.2	2,176.4	5,593.0	5,939.0	6,493.0	6,994.0
10634	Meteorological Data Collection & Reporting	3,399.2	2,176.4	5,593.0	5,939.0	6,493.0	6,994.0
Grand Total		40,293.8	36,658.2	56,320.0	138,820.0	191,215.0	193,383.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	11,507.4	11,860.0	14,510.0	15,404.0	16,835.0	18,131.0
211	Salaries and Allowances	10,552.7	9,460.4	13,146.0	13,958.0	15,260.0	16,434.0
212	Wages	234.1	209.5	200.0	212.0	232.0	250.0
213	Overtime		900.0	150.0	159.0	173.0	186.0
214	Leave fares	301.7	450.0	532.0	566.0	617.0	665.0
215	Retirement Benefits, Pensions, Gratuities	418.9	840.1	482.0	509.0	553.0	596.0
22	Goods & Services	7,408.5	4,319.0	12,934.0	12,487.0	13,368.0	14,163.0
220	Goods & Services				3,000.0	3,000.0	3,000.0
222	Travel and Subsistence	469.6	499.5	467.0	496.0	542.0	584.0
223	Office Materials and Supplies	303.7	301.7	288.0	307.0	335.0	360.0
224	Operational Materials and Supplies	248.1	196.7	242.0	257.0	280.0	301.0
225	Transport and Fuel	400.1	377.4	419.0	447.0	487.0	523.0
227	Other Operational Expenses	5,903.8	2,821.5	11,396.0	7,851.0	8,583.0	9,243.0
228	Training	83.2	122.2	122.0	129.0	141.0	152.0
23	Utilities, Rentals and Property Costs	156.6	122.8	99.0	105.0	114.0	122.0
233	Routine Maintenance	156.6	122.8	99.0	105.0	114.0	122.0
25	Grants Subsidies and Transfers	5.0	7.5	8.0	8.0	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	5.0	7.5	8.0	8.0	8.0	8.0
27	Capital Formation	21,216.5	20,349.0	28,769.0	110,816.0	160,890.0	160,959.0
270	Capital Formation				110,000.0	160,000.0	160,000.0
271	Office Equipments, Furniture & Fittings	108.5	99.0	169.0	179.0	194.0	209.0
273	Motor Vehicles	250.0	250.0	600.0	637.0	696.0	750.0
276	Construction, Renovation and Improvements	20,858.0	20,000.0	28,000.0			
Grand Total		40,294.0	36,658.3	56,320.0	138,820.0	191,215.0	193,383.0

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

Program: Direction and Co-ordination Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25935011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	521.9	2,419.7	605.0
211	Salaries and Allowances	499.9	2,348.5	519.0
213	Overtime	0.0	0.0	15.0
215	Retirement Benefits, Pensions, Gratuities	22.0	71.2	71.0
22	Goods & Services	1,459.6	1,461.0	2,581.0
222	Travel and Subsistence	98.6	100.0	80.0
223	Office Materials and Supplies	20.0	20.0	100.0
224	Operational Materials and Supplies	20.0	20.0	37.0
225	Transport and Fuel	40.0	40.0	100.0
227	Other Operational Expenses	1,281.0	1,281.0	2,264.0
23	Utilities, Rentals and Property Costs	15.0	15.0	10.0
233	Routine Maintenance	15.0	15.0	10.0
25	Grants Subsidies and Transfers	5.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.0
27	Capital Formation	10.0	10.0	45.0
271	Office Equipments, Furniture & Fittings	10.0	10.0	45.0
	GRAND TOTAL	2,011.5	3,910.7	3,246.0

B: Other Data in 2020

- Staffing 7: SOS - Managerial 2, Steno Secretary 1, Administrative 4.
- Labourers: 3 Casuals.
- Vehicles: 3 Units maintained by Department.
- Performance Indicators: To be provided by January 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	254.6	449.9	320.0
211	Salaries and Allowances	218.8	426.8	297.0
215	Retirement Benefits, Pensions, Gratuities	35.8	23.1	23.0
22	Goods & Services	74.2	74.2	216.0
222	Travel and Subsistence	8.0	8.0	48.0
225	Transport and Fuel	9.2	9.2	9.0
227	Other Operational Expenses	57.0	57.0	159.0
	GRAND TOTAL	328.8	524.1	536.0

B: Other Data in 2020

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

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by January 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	175.5	227.7	248.0
211	Salaries and Allowances	148.6	211.0	231.0
215	Retirement Benefits, Pensions, Gratuities	26.9	16.7	17.0
22	Goods & Services	31.7	32.9	121.0
223	Office Materials and Supplies	1.6	1.6	2.0
224	Operational Materials and Supplies	2.7	2.7	3.0
227	Other Operational Expenses	27.4	28.6	116.0
23	Utilities, Rentals and Property Costs	1.0	0.0	0.0
233	Routine Maintenance	1.0	0.0	0.0
	GRAND TOTAL	208.2	260.6	369.0

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	239.9	210.6	420.0
211	Salaries and Allowances	216.0	187.5	388.0
214	Leave fares	0.0	0.0	9.0
215	Retirement Benefits, Pensions, Gratuities	23.9	23.1	23.0
22	Goods & Services	109.2	109.2	226.0
222	Travel and Subsistence	25.0	25.0	125.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	19.2	19.2	19.0
227	Other Operational Expenses	45.0	45.0	62.0
23	Utilities, Rentals and Property Costs	10.0	10.0	5.0
233	Routine Maintenance	10.0	10.0	5.0
	GRAND TOTAL	359.1	329.8	651.0

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	29.4	148.7	151.0
211	Salaries and Allowances	29.4	134.2	132.0
214	Leave fares	0.0	0.0	4.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.5	15.0
22	Goods & Services	11.2	11.2	39.0
227	Other Operational Expenses	11.2	11.2	39.0
	GRAND TOTAL	40.6	159.9	190.0

B: Other Data in 2020

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

2. Performance Indicators: To be provided by agency during the 2020 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-Orporate 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	178.8	174.8	224.0
211	Salaries and Allowances	161.7	155.8	205.0
215	Retirement Benefits, Pensions, Gratuities	17.1	19.0	19.0
22	Goods & Services	255.1	253.6	243.0
222	Travel and Subsistence	15.0	55.0	18.0
224	Operational Materials and Supplies	45.0	45.0	115.0
225	Transport and Fuel	25.0	25.0	42.0
227	Other Operational Expenses	170.1	128.6	68.0
23	Utilities, Rentals and Property Costs	19.8	19.8	10.0
233	Routine Maintenance	19.8	19.8	10.0
25	Grants Subsidies and Transfers	0.0	1.5	2.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.5	2.0
27	Capital Formation	262.0	262.0	602.0
271	Office Equipments, Furniture & Fittings	12.0	12.0	2.0
273	Motor Vehicles	250.0	250.0	600.0
	GRAND TOTAL	715.7	711.7	1,081.0

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	474.7	527.5	643.0
211	Salaries and Allowances	459.9	499.8	617.0
214	Leave fares	0.0	0.0	11.0
215	Retirement Benefits, Pensions, Gratuities	14.8	27.7	15.0
22	Goods & Services	55.9	104.9	231.0
222	Travel and Subsistence	3.0	5.0	18.0
223	Office Materials and Supplies	7.9	7.9	38.0
225	Transport and Fuel	5.0	5.0	25.0
227	Other Operational Expenses	40.0	87.0	150.0
23	Utilities, Rentals and Property Costs	3.0	3.0	23.0
233	Routine Maintenance	3.0	3.0	23.0
25	Grants Subsidies and Transfers	0.0	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	1.0
27	Capital Formation	5.0	5.0	75.0
271	Office Equipments, Furniture & Fittings	5.0	5.0	75.0
	GRAND TOTAL	538.6	641.4	973.0

B: Other Data in 2020

- 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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,262.9	1,418.9	904.0
211	Salaries and Allowances	712.2	705.4	600.0
212	Wages	234.1	209.5	200.0
214	Leave fares	301.7	450.0	89.0
215	Retirement Benefits, Pensions, Gratuities	14.9	54.0	15.0
22	Goods & Services	67.6	164.8	384.0
223	Office Materials and Supplies	12.6	14.6	15.0
224	Operational Materials and Supplies	2.0	0.0	0.0
225	Transport and Fuel	10.0	10.0	59.0
227	Other Operational Expenses	43.0	88.0	258.0
228	Training	0.0	52.2	52.0
23	Utilities, Rentals and Property Costs	1.0	0.0	0.0
233	Routine Maintenance	1.0	0.0	0.0
27	Capital Formation	1.0	2.0	2.0
271	Office Equipments, Furniture & Fittings	1.0	2.0	2.0
	GRAND TOTAL	1,332.5	1,585.7	1,290.0

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	115.5	0.0	546.0
211	Salaries and Allowances	115.5	0.0	398.0
213	Overtime	0.0	0.0	135.0
214	Leave fares	0.0	0.0	13.0
22	Goods & Services	42.0	0.0	550.0
227	Other Operational Expenses	5.0	0.0	550.0
228	Training	37.0	0.0	0.0
23	Utilities, Rentals and Property Costs	2.0	0.0	0.0
233	Routine Maintenance	2.0	0.0	0.0
27	Capital Formation	1.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	1.0	0.0	0.0
GRAND TOTAL		160.5	0.0	1,096.0

B: Other Data in 2020

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

2. Performance Indicators: To be provided by agency during the 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	146.3	307.1	424.0
211	Salaries and Allowances	146.3	292.6	378.0
214	Leave fares	0.0	0.0	31.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.5	15.0
22	Goods & Services	98.9	100.7	495.0
224	Operational Materials and Supplies	0.4	2.0	2.0
225	Transport and Fuel	5.0	5.0	5.0
227	Other Operational Expenses	93.5	93.7	488.0
23	Utilities, Rentals and Property Costs	10.0	10.0	5.0
233	Routine Maintenance	10.0	10.0	5.0
GRAND TOTAL		255.2	417.8	924.0

B: Other Data in 2020

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

2. Performance Indicators: To be provided by January 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	121.8	196.7	213.0
211	Salaries and Allowances	121.8	182.2	183.0
214	Leave fares	0.0	0.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.5	15.0
22	Goods & Services	25.0	25.0	50.0
224	Operational Materials and Supplies	5.0	5.0	0.0
225	Transport and Fuel	10.0	10.0	0.0
227	Other Operational Expenses	10.0	10.0	50.0
	GRAND TOTAL	146.8	221.7	263.0

B: Other Data in 2020

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

2. Performance indicators: To be provided in the first quarter review of 2020.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

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

Program Description:

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

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

10623	Policy Development
10624	FAS Policy Development
10625	Sector Policy
10626	Legislative Reform
23347	Inland Jetty Program

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.1	259.4	261.0
211	Salaries and Allowances	0.1	236.3	238.0
215	Retirement Benefits, Pensions, Gratuities	0.0	23.1	23.0
22	Goods & Services	21.1	75.4	157.0
222	Travel and Subsistence	0.0	7.0	24.0
223	Office Materials and Supplies	2.0	0.0	0.0
224	Operational Materials and Supplies	2.0	0.0	0.0
225	Transport and Fuel	5.1	5.1	10.0
227	Other Operational Expenses	12.0	63.3	123.0
23	Utilities, Rentals and Property Costs	1.3	0.0	0.0
233	Routine Maintenance	1.3	0.0	0.0
27	Capital Formation	3.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	3.0	0.0	0.0
	GRAND TOTAL	25.5	334.8	418.0

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	473.2	142.7	147.0
211	Salaries and Allowances	451.0	123.7	128.0
215	Retirement Benefits, Pensions, Gratuities	22.2	19.0	19.0
22	Goods & Services	240.0	200.5	80.0
222	Travel and Subsistence	41.0	62.5	0.0
223	Office Materials and Supplies	13.0	23.0	0.0
224	Operational Materials and Supplies	20.0	0.0	0.0
225	Transport and Fuel	25.0	15.0	0.0
227	Other Operational Expenses	141.0	100.0	80.0
23	Utilities, Rentals and Property Costs	5.5	0.0	0.0
233	Routine Maintenance	5.5	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	723.7	343.2	227.0

B: Other Data in 2020

- Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.
- Labourers: 5 Casuals.
- Vehicles: 1 Unit maintained by department.
- Revenue: Funds to be collected and deposited into CRF.
- Performance Indicators: To be provided by the department during the 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,005.4	660.0	708.0
211	Salaries and Allowances	974.4	606.0	642.0
214	Leave fares	0.0	0.0	51.0
215	Retirement Benefits, Pensions, Gratuities	31.0	54.0	15.0
22	Goods & Services	42.9	45.9	40.0
222	Travel and Subsistence	10.0	12.0	8.0
223	Office Materials and Supplies	10.0	10.0	9.0
224	Operational Materials and Supplies	2.0	0.0	0.0
225	Transport and Fuel	5.9	5.9	5.0
227	Other Operational Expenses	15.0	18.0	18.0
23	Utilities, Rentals and Property Costs	1.5	0.0	0.0
233	Routine Maintenance	1.5	0.0	0.0
27	Capital Formation	1.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	1.5	0.0	0.0
	GRAND TOTAL	1,051.3	705.9	748.0

B: Other Data in 2020

- Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.
- Vehicles: 4 Units maintained by department.
- Revenue: Fundsto be collected and deposited into CRF.
- Performance Indicators: To be provided by January 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	195.5	197.0
211	Salaries and Allowances	0.0	176.5	178.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	19.0
22	Goods & Services	69.6	71.1	50.0
222	Travel and Subsistence	0.0	20.0	0.0
223	Office Materials and Supplies	7.5	7.5	0.0
224	Operational Materials and Supplies	1.0	0.0	0.0
225	Transport and Fuel	1.1	2.6	0.0
227	Other Operational Expenses	60.0	41.0	50.0
23	Utilities, Rentals and Property Costs	1.5	0.0	0.0
233	Routine Maintenance	1.5	0.0	0.0
GRAND TOTAL		71.1	266.6	247.0

B: Other Data in 2020

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2020 quarterly budget reviews.

259	Department of Transport	259
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Project: 23347 Inland Jetty Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Top Management - Office of Transport

Program Objectives:

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

Program Description:

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

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

10611 Office of the Minister for Transport

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

(PBS Code: 25936011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	291.2	293.9	450.0
222	Travel and Subsistence	97.3	100.0	44.0
223	Office Materials and Supplies	102.0	102.0	0.0
224	Operational Materials and Supplies	27.0	27.0	0.0
225	Transport and Fuel	30.0	30.0	0.0
227	Other Operational Expenses	34.9	34.9	406.0
27	Capital Formation	25.0	25.0	0.0
271	Office Equipments, Furniture & Fittings	25.0	25.0	0.0
	GRAND TOTAL	316.2	318.9	450.0

B: Other Data in 2020

1. Labourers: 2 Casuals.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

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

259	Department of Transport	259
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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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2020

1. Revenue Sources: Fully funded by GoPNG

2. Performance Indicators/Targets:NGI region maritime and land 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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2020

1. Revenue Sources: Fully funded by GoPNG
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 4 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
23011	Purchase and Installation of Simulator

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	185.0	142.7	152.0
211	Salaries and Allowances	160.5	123.7	128.0
214	Leave fares	0.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	24.5	19.0	19.0
22	Goods & Services	129.6	129.6	265.0
225	Transport and Fuel	39.2	75.0	35.0
227	Other Operational Expenses	90.4	54.6	230.0
	GRAND TOTAL	314.6	272.3	417.0

B: Other Data in 2020

- 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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	529.0	543.3	581.0
211	Salaries and Allowances	529.0	488.0	513.0
214	Leave fares	0.0	0.0	53.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.3	15.0
22	Goods & Services	99.7	99.7	285.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	74.7	74.7	260.0
27	Capital Formation	5.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.0
	GRAND TOTAL	633.7	648.0	871.0

B: Other Data in 2020

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 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	596.7	602.9	667.0
211	Salaries and Allowances	571.1	515.4	648.0
215	Retirement Benefits, Pensions, Gratuities	25.6	87.5	19.0
22	Goods & Services	93.5	143.5	450.0
222	Travel and Subsistence	20.0	20.0	42.0
227	Other Operational Expenses	73.5	123.5	408.0
	GRAND TOTAL	690.2	746.4	1,117.0

B: Other Data in 2020

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

2. Performance Indicator: To be provided by the department during the 2020 quarterly budget reviews.

259	Department of Transport	259
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Project: 23011 Purchase and Installation of Simulator

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,830.7	0.0	4,000.0
227	Other Operational Expenses	4,830.7	0.0	4,000.0
	GRAND TOTAL	4,830.7	0.0	4,000.0

B: Other Data in 2020

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 accomodate 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	7,868.1	2,000.0	4,000.0
227	Other Operational Expenses	868.1	0.0	0.0
276	Construction, Renovation and Improvements	7,000.0	2,000.0	4,000.0
	GRAND TOTAL	7,868.1	2,000.0	4,000.0

B: Other Data in 2020

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

2. Performance Indicators/Targets: New Wewak Wharf constructed to accommodate maritime services

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	7,550.3	2,000.0	4,000.0
227	Other Operational Expenses	550.3	0.0	0.0
276	Construction, Renovation and Improvements	7,000.0	2,000.0	4,000.0
	GRAND TOTAL	7,550.3	2,000.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Project wholly funded by GoPNG

2. Performance Indicators/Targets: New Vanimo wharf constructed to access maritime services

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	7,529.3	2,000.0	4,000.0
227	Other Operational Expenses	671.3	0.0	0.0
276	Construction, Renovation and Improvements	6,858.0	2,000.0	4,000.0
	GRAND TOTAL	7,529.3	2,000.0	4,000.0

B: Other Data in 2020

1. Revenue Sources: Project is wholly funded by GoPNG

2. Performance Indicators/Targets: New Manus Wharf 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,000.0	4,000.0
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	4,000.0
	GRAND TOTAL	1,000.0	2,000.0	4,000.0

B: Other Data in 2020

1. Revenue Sources:

Project is fully funded by GoPNG.

2. Performance Indicators/Targets:

New 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	-21.8	142.7	223.0
211	Salaries and Allowances	-21.8	123.7	193.0
214	Leave fares	0.0	0.0	11.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	19.0
22	Goods & Services	65.0	65.0	177.0
223	Office Materials and Supplies	10.0	10.0	35.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	45.0	45.0	132.0
	GRAND TOTAL	43.2	207.7	400.0

B: Other Data in 2020

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	300.0	459.5	435.0
211	Salaries and Allowances	285.2	431.8	391.0
214	Leave fares	0.0	0.0	29.0
215	Retirement Benefits, Pensions, Gratuities	14.8	27.7	15.0
22	Goods & Services	50.0	100.0	224.0
223	Office Materials and Supplies	25.0	25.0	25.0
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	0.0	50.0	174.0
	GRAND TOTAL	350.0	559.5	659.0

B: Other Data in 2020

- 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 2020.

259	Department of Transport	259
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Main Program: Public - Private Partnership Policy

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

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	168.4	142.7	147.0
211	Salaries and Allowances	151.3	123.7	128.0
215	Retirement Benefits, Pensions, Gratuities	17.1	19.0	19.0
22	Goods & Services	25.4	25.4	80.0
225	Transport and Fuel	5.0	5.0	5.0
227	Other Operational Expenses	20.4	20.4	75.0
	GRAND TOTAL	193.8	168.1	227.0

B: Other Data in 2020

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 review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	276.7	294.3	361.0
211	Salaries and Allowances	276.7	253.5	328.0
214	Leave fares	0.0	0.0	18.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.8	15.0
22	Goods & Services	120.0	120.0	40.0
222	Travel and Subsistence	25.0	25.0	0.0
223	Office Materials and Supplies	15.0	15.0	0.0
224	Operational Materials and Supplies	10.0	10.0	0.0
225	Transport and Fuel	10.0	10.0	0.0
227	Other Operational Expenses	60.0	60.0	40.0
23	Utilities, Rentals and Property Costs	10.0	10.0	0.0
233	Routine Maintenance	10.0	10.0	0.0
	GRAND TOTAL	406.7	424.3	401.0

B: Other Data in 2020

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

2. Performance Indicators: To be provided by the department during 1st quarter budget reviews of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	159.1	245.0	198.0
211	Salaries and Allowances	141.8	226.0	179.0
215	Retirement Benefits, Pensions, Gratuities	17.3	19.0	19.0
22	Goods & Services	61.7	64.2	114.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	31.7	34.2	84.0
23	Utilities, Rentals and Property Costs	10.0	10.0	36.0
233	Routine Maintenance	10.0	10.0	36.0
	GRAND TOTAL	230.8	319.2	348.0

B: Other Data in 2020

- 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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	354.5	0.0	223.0
211	Salaries and Allowances	332.3	0.0	223.0
215	Retirement Benefits, Pensions, Gratuities	22.2	0.0	0.0
22	Goods & Services	50.0	0.0	40.0
227	Other Operational Expenses	50.0	0.0	40.0
	GRAND TOTAL	404.5	0.0	263.0

B: Other Data in 2020

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

2. Performance Indicators: To be provided by the department during the 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	182.1	303.4	197.0
211	Salaries and Allowances	182.1	274.0	178.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.4	19.0
22	Goods & Services	100.0	100.0	150.0
227	Other Operational Expenses	100.0	100.0	150.0
	GRAND TOTAL	282.1	403.4	347.0

B: Other Data in 2020

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

2. Performance Indicators: To be provided by the department during the 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	524.1	0.0	455.0
211	Salaries and Allowances	524.1	0.0	455.0
22	Goods & Services	123.4	0.0	40.0
222	Travel and Subsistence	30.0	0.0	0.0
223	Office Materials and Supplies	12.0	0.0	0.0
224	Operational Materials and Supplies	17.0	0.0	0.0
225	Transport and Fuel	30.0	0.0	0.0
227	Other Operational Expenses	16.4	0.0	40.0
228	Training	18.0	0.0	0.0
23	Utilities, Rentals and Property Costs	20.0	0.0	0.0
233	Routine Maintenance	20.0	0.0	0.0
GRAND TOTAL		667.5	0.0	495.0

B: Other Data in 2020

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 2020 quarterly budget reviews.

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

(PBS Code: 25935011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	292.9	0.0	393.0
211	Salaries and Allowances	292.9	0.0	393.0
22	Goods & Services	151.8	0.0	80.0
222	Travel and Subsistence	36.7	0.0	0.0
224	Operational Materials and Supplies	9.0	0.0	0.0
225	Transport and Fuel	20.0	0.0	0.0
227	Other Operational Expenses	77.9	0.0	80.0
228	Training	8.2	0.0	0.0
	GRAND TOTAL	444.7	0.0	473.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,960.6	1,644.1	4,467.0
211	Salaries and Allowances	2,871.8	614.4	4,255.0
213	Overtime	0.0	900.0	0.0
214	Leave fares	0.0	0.0	193.0
215	Retirement Benefits, Pensions, Gratuities	88.8	129.7	19.0
22	Goods & Services	353.5	447.3	1,076.0
222	Travel and Subsistence	60.0	60.0	60.0
223	Office Materials and Supplies	45.0	45.0	44.0
224	Operational Materials and Supplies	55.0	55.0	55.0
225	Transport and Fuel	45.3	45.3	45.0
227	Other Operational Expenses	128.2	172.0	802.0
228	Training	20.0	70.0	70.0
23	Utilities, Rentals and Property Costs	45.0	45.0	10.0
233	Routine Maintenance	45.0	45.0	10.0
27	Capital Formation	40.0	40.0	40.0
271	Office Equipments, Furniture & Fittings	40.0	40.0	40.0
	GRAND TOTAL	3,399.1	2,176.4	5,593.0

B: Other Data in 2020

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

2. Vehicles: 3 Units maintained by department.

3. Performance Indicators: To be provided by January 2020.

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	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	33,305.4	39,849.8	47,037.6	49,948.0	54,612.0	58,811.0
Program	Provincial Health Authority	876.4	8,407.4	11,667.3	12,392.0	13,555.0	14,595.0
13122	Paiam District Hospital	186.8	2,030.6	2,574.7	2,734.0	2,991.0	3,220.0
13123	Sopas District Hospital	241.0	2,382.0	3,445.4	3,660.0	4,003.0	4,311.0
13124	Kandep District Hospital	215.8	1,997.4	2,776.5	2,948.0	3,224.0	3,470.0
13125	Laiagam District Hospital	232.8	1,997.4	2,870.7	3,050.0	3,337.0	3,594.0
Program	Enga Provincial Health Authority	29,304.7	28,481.8	33,391.0	35,454.0	38,759.0	41,741.0
12195	Enga Provincial Health Authority	2,515.1					
13078	Public Health	9,335.5	9,459.4	10,085.7	10,709.0	11,708.0	12,609.0
13079	Curative Health	11,281.8	12,066.5	14,174.4	15,051.0	16,454.0	17,720.0
13092	Executive Management	839.0	1,357.7	1,570.0	1,666.0	1,820.0	1,959.0
13093	Corporate Services	5,333.3	5,598.2	7,560.9	8,028.0	8,777.0	9,453.0
Program	Provincial and Rural Health Services	3,124.3	2,960.6	1,979.3	2,102.0	2,298.0	2,475.0
10817	Health Function Grant	3,124.3	2,960.6	1,979.3	2,102.0	2,298.0	2,475.0
Grand Total		33,305.4	39,849.8	47,037.6	49,948.0	54,612.0	58,811.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	25,672.5	33,066.2	37,263.9	39,567.0	43,261.0	46,594.0
211	Salaries and Allowances	23,469.5	32,179.6	36,510.3	38,771.0	42,390.0	45,653.0
212	Wages	999.4	550.3	333.0	353.0	386.0	416.0
213	Overtime	86.2	36.3	73.3	77.0	83.0	89.0
214	Leave fares	696.5	211.5	199.8	211.0	232.0	251.0
215	Retirement Benefits, Pensions, Gratuities	420.9	88.5	147.5	155.0	170.0	185.0
22	Goods & Services	3,453.9	2,001.1	4,178.5	4,437.0	4,851.0	5,218.0
221	Domestic Travel and Subsistence	275.0	264.0	411.1	435.0	475.0	511.0
223	Office Materials and Supplies	210.0	181.4	475.8	507.0	555.0	596.0
224	Operational Materials and Supplies	689.5	555.1	1,256.1	1,335.0	1,460.0	1,572.0
225	Transport and Fuel	453.1	435.0	663.3	704.0	770.0	828.0
227	Other Operational Expenses	1,766.3	496.0	1,261.8	1,339.0	1,464.0	1,575.0
228	Training	60.0	69.6	110.4	117.0	127.0	136.0
23	Utilities, Rentals and Property Costs	810.6	923.4	1,560.6	1,658.0	1,814.0	1,952.0
231	Utilities		100.0	95.2	101.0	110.0	118.0
232	Rentals of Property	525.8	550.0	1,046.7	1,112.0	1,216.0	1,310.0
233	Routine Maintenance	284.8	273.4	418.7	445.0	488.0	524.0
25	Grants Subsidies and Transfers	3,147.3	3,610.7	2,012.6	2,137.0	2,336.0	2,516.0
251	Membership Fees, Subscriptions & Contribution	23.0	30.1	33.3	35.0	38.0	41.0
252	Grants/Transfers to Public Authorities	3,124.3	3,580.6	1,979.3	2,102.0	2,298.0	2,475.0
27	Capital Formation	221.2	248.4	2,022.1	2,149.0	2,350.0	2,531.0
271	Office Equipments, Furniture & Fittings	96.0	138.2	509.1	542.0	593.0	638.0
273	Motor Vehicles			209.3	222.0	243.0	262.0
275	Plant, Equipment & Machinery	125.2	110.2	1,065.8	1,132.0	1,237.0	1,333.0
276	Construction, Renovation and Improvements			237.9	253.0	277.0	298.0
Grand Total		33,305.5	39,849.8	47,037.7	49,948.0	54,612.0	58,811.0

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 Paim District Hospital

(PBS Code: 26022011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	186.8	2,030.5	2,289.3
211	Salaries and Allowances	0.0	1,994.9	2,256.0
212	Wages	0.0	23.2	9.5
213	Overtime	8.5	0.9	4.8
214	Leave fares	178.3	7.5	9.5
215	Retirement Benefits, Pensions, Gratuities	0.0	4.0	9.5
22	Goods & Services	0.0	0.0	199.9
221	Domestic Travel and Subsistence	0.0	0.0	28.5
223	Office Materials and Supplies	0.0	0.0	47.6
224	Operational Materials and Supplies	0.0	0.0	47.6
225	Transport and Fuel	0.0	0.0	38.1
227	Other Operational Expenses	0.0	0.0	38.1
23	Utilities, Rentals and Property Costs	0.0	0.0	38.1
233	Routine Maintenance	0.0	0.0	38.1
27	Capital Formation	0.0	0.0	47.6
271	Office Equipments, Furniture & Fittings	0.0	0.0	47.6
	GRAND TOTAL	186.8	2,030.5	2,574.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	240.9	2,382.1	2,685.0
211	Salaries and Allowances	0.0	2,328.9	2,641.3
212	Wages	100.7	24.0	9.5
213	Overtime	13.0	5.0	5.7
214	Leave fares	127.2	19.0	19.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.2	9.5
22	Goods & Services	0.0	0.0	504.4
221	Domestic Travel and Subsistence	0.0	0.0	38.1
223	Office Materials and Supplies	0.0	0.0	95.2
224	Operational Materials and Supplies	0.0	0.0	142.7
225	Transport and Fuel	0.0	0.0	57.1
227	Other Operational Expenses	0.0	0.0	171.3
23	Utilities, Rentals and Property Costs	0.0	0.0	57.1
233	Routine Maintenance	0.0	0.0	57.1
27	Capital Formation	0.0	0.0	198.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	56.1
275	Plant, Equipment & Machinery	0.0	0.0	142.7
	GRAND TOTAL	240.9	2,382.1	3,445.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	215.8	1,997.4	2,252.2
211	Salaries and Allowances	0.0	1,930.9	2,218.9
212	Wages	111.3	36.0	9.5
213	Overtime	0.0	5.0	4.8
214	Leave fares	104.5	20.0	9.5
215	Retirement Benefits, Pensions, Gratuities	0.0	5.5	9.5
22	Goods & Services	0.0	0.0	324.6
221	Domestic Travel and Subsistence	0.0	0.0	29.5
223	Office Materials and Supplies	0.0	0.0	47.6
224	Operational Materials and Supplies	0.0	0.0	47.6
225	Transport and Fuel	0.0	0.0	38.1
227	Other Operational Expenses	0.0	0.0	161.8
23	Utilities, Rentals and Property Costs	0.0	0.0	38.1
233	Routine Maintenance	0.0	0.0	38.1
27	Capital Formation	0.0	0.0	161.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	47.6
275	Plant, Equipment & Machinery	0.0	0.0	114.2
	GRAND TOTAL	215.8	1,997.4	2,776.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	232.8	1,997.4	2,251.2
211	Salaries and Allowances	0.0	1,919.4	2,217.0
212	Wages	111.3	36.0	9.5
213	Overtime	0.0	5.0	5.7
214	Leave fares	121.5	30.0	9.5
215	Retirement Benefits, Pensions, Gratuities	0.0	7.0	9.5
22	Goods & Services	0.0	0.0	381.6
221	Domestic Travel and Subsistence	0.0	0.0	29.5
223	Office Materials and Supplies	0.0	0.0	47.6
224	Operational Materials and Supplies	0.0	0.0	66.6
225	Transport and Fuel	0.0	0.0	47.6
227	Other Operational Expenses	0.0	0.0	190.3
23	Utilities, Rentals and Property Costs	0.0	0.0	47.6
233	Routine Maintenance	0.0	0.0	47.6
27	Capital Formation	0.0	0.0	190.3
271	Office Equipments, Furniture & Fittings	0.0	0.0	47.6
275	Plant, Equipment & Machinery	0.0	0.0	142.7
	GRAND TOTAL	232.8	1,997.4	2,870.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,913.1	0.0	0.0
211	Salaries and Allowances	1,874.3	0.0	0.0
213	Overtime	0.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	38.1	0.0	0.0
22	Goods & Services	602.0	0.0	0.0
227	Other Operational Expenses	602.0	0.0	0.0
29	Write Offs and Depreciation	-6,661.9	0.0	0.0
299	Trust Expenditure	-6,661.9	0.0	0.0
	GRAND TOTAL	-4,146.8	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	9,035.5	9,451.4	10,081.0
211	Salaries and Allowances	8,889.7	9,386.7	9,990.6
212	Wages	0.0	0.0	9.5
213	Overtime	18.5	5.0	14.3
214	Leave fares	115.1	40.0	38.1
215	Retirement Benefits, Pensions, Gratuities	12.2	19.7	28.5
22	Goods & Services	300.0	8.0	4.8
224	Operational Materials and Supplies	100.0	0.0	0.0
227	Other Operational Expenses	200.0	8.0	4.8
	GRAND TOTAL	9,335.5	9,459.4	10,085.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,776.6	10,941.5	12,897.3
211	Salaries and Allowances	10,066.4	10,724.4	12,692.8
212	Wages	342.1	130.7	95.1
213	Overtime	23.4	7.9	14.3
214	Leave fares	40.0	60.0	66.6
215	Retirement Benefits, Pensions, Gratuities	304.7	18.5	28.5
22	Goods & Services	340.0	326.4	515.8
221	Domestic Travel and Subsistence	90.0	86.4	95.2
225	Transport and Fuel	100.0	96.0	114.2
227	Other Operational Expenses	150.0	144.0	306.4
25	Grants Subsidies and Transfers	0.0	620.0	0.0
252	Grants/Transfers to Public Authorities	0.0	620.0	0.0
27	Capital Formation	165.2	178.6	761.3
271	Office Equipments, Furniture & Fittings	40.0	68.4	95.2
275	Plant, Equipment & Machinery	125.2	110.2	666.1
	GRAND TOTAL	11,281.8	12,066.5	14,174.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	434.9	969.7	1,092.3
211	Salaries and Allowances	393.9	932.1	1,044.7
213	Overtime	2.1	1.5	4.8
214	Leave fares	6.0	15.0	19.0
215	Retirement Benefits, Pensions, Gratuities	32.9	21.1	23.8
22	Goods & Services	378.1	363.0	430.1
221	Domestic Travel and Subsistence	95.0	91.2	95.2
223	Office Materials and Supplies	40.0	38.4	47.6
225	Transport and Fuel	83.1	79.8	81.8
227	Other Operational Expenses	150.0	144.0	190.3
228	Training	10.0	9.6	15.2
25	Grants Subsidies and Transfers	20.0	19.2	19.0
251	Membership Fees, Subscriptions & Contribution	20.0	19.2	19.0
27	Capital Formation	6.0	5.8	28.5
271	Office Equipments, Furniture & Fittings	6.0	5.8	28.5
	GRAND TOTAL	839.0	1,357.7	1,569.9

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,636.0	3,296.3	3,715.4
211	Salaries and Allowances	2,245.2	2,962.4	3,449.1
212	Wages	333.9	300.4	190.3
213	Overtime	19.9	6.0	19.0
214	Leave fares	4.0	20.0	28.5
215	Retirement Benefits, Pensions, Gratuities	33.0	7.5	28.5
22	Goods & Services	1,833.8	1,303.7	1,817.6
221	Domestic Travel and Subsistence	90.0	86.4	95.2
223	Office Materials and Supplies	170.0	143.0	190.3
224	Operational Materials and Supplies	589.5	555.1	951.6
225	Transport and Fuel	270.0	259.2	286.4
227	Other Operational Expenses	664.3	200.0	198.9
228	Training	50.0	60.0	95.2
23	Utilities, Rentals and Property Costs	810.6	923.4	1,379.8
231	Utilities	0.0	100.0	95.2
232	Rentals of Property	525.8	550.0	1,046.7
233	Routine Maintenance	284.8	273.4	237.9
25	Grants Subsidies and Transfers	3.0	10.9	14.3
251	Membership Fees, Subscriptions & Contribution	3.0	10.9	14.3
27	Capital Formation	50.0	64.0	633.7
271	Office Equipments, Furniture & Fittings	50.0	64.0	186.5
273	Motor Vehicles	0.0	0.0	209.3
276	Construction, Renovation and Improvements	0.0	0.0	237.9
	GRAND TOTAL	5,333.4	5,598.3	7,560.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	3,124.3	2,960.6	1,979.3
252	Grants/Transfers to Public Authorities	3,124.3	2,960.6	1,979.3
	GRAND TOTAL	3,124.3	2,960.6	1,979.3

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	National Economic Management		3,000.0	4,000.0	2,000.0		
Program	Macro Economic Policy Analysis & Co-ordination		2,000.0	1,000.0	1,000.0		
23076	Gold Bullion Reserve Policy		2,000.0	1,000.0	1,000.0		
Program	Research, Economics and Marketing		1,000.0	1,000.0	1,000.0		
23172	Reviving and Development of Cooperative Societies		1,000.0	1,000.0	1,000.0		
Program	General Administrative Services			2,000.0			
22948	Special Economic Zones - Kikori			2,000.0			
Main Program	Foreign Policy and External Relations Management			2,700.0			
Program	Policy Formulation and General Administration			2,700.0			
20727	Trade Related Assistance Phase 2			2,700.0			
Main Program	Agriculture and Livestock Services			200,000.0			
Program	Finance and General Administration			200,000.0			
23378	SME Funding for Agriculture			200,000.0			
Main Program	Mining and Mineral Resources Regulation and Administration	4,922.3	2,000.0	2,000.0	3,000.0		
Program	Construction Industry Services	4,922.3	2,000.0	2,000.0	3,000.0		
22983	Simbu Limestone Project	4,922.3	2,000.0	2,000.0	3,000.0		
Main Program	Commercial Services	16,021.2	14,457.8	28,148.1	19,253.9	18,863.9	20,316.9
Program	Direction & General Administration	8,860.9	7,547.0	11,714.8	12,440.1	13,600.9	14,648.5
10635	Management, Finance & Administration	5,178.9	4,262.6	6,533.6	6,938.1	7,585.5	8,169.8
10636	Policy & Planning Unit	1,458.1	679.2	1,163.0	1,235.0	1,350.2	1,454.2
10638	Trade Commission Services	184.8	177.4	314.6	334.1	365.2	393.4
10643	Industry Operations	1,398.6	1,082.7	1,679.4	1,783.4	1,949.8	2,100.0
11511	Office of the Secretary	226.2	579.6	1,060.1	1,125.8	1,230.8	1,325.6
11630	Internal Audit Unit	211.7	210.8	200.8	213.2	233.1	251.1
11631	International Business Unit	202.6	554.7	763.3	810.5	886.2	954.4
Program	Small Business Development Services	6,568.4	5,746.9	14,302.8	4,551.5	2,789.6	3,004.5
10639	Commercial Operations	718.0	568.1	872.1	926.1	1,012.5	1,090.5
10640	Cooperative Societies	534.1	469.4	724.0	768.8	840.5	905.2
11953	PNG LNG Support Project	322.3	309.4	806.7	856.7	936.6	1,008.7
21109	Pacific Marine Industrial Zone	2,994.0					
21262	SME Access Risk Financing Facility	2,000.0	4,400.0	11,900.0	2,000.0		
Program	Trade Policy Formulation and Co-ordination	367.1	948.1	1,681.4	1,785.5	1,952.1	2,102.4
12167	Trade Division	367.1	948.1	1,681.4	1,785.5	1,952.1	2,102.4
Program	Ministerial Services	224.8	215.8	449.1	476.9	521.4	561.5
10641	Minister's Admin Support Services	147.0	141.1	268.3	284.9	311.5	335.5
10642	Vice-Minister's Admin Support Services	77.8	74.7	180.8	192.0	209.9	226.0
Main Program	Manufacturing Regulation and Promotion	223.4	432.5	712.0	756.1	826.7	890.3

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	2018	2019	2020	2021	2022	2023
Program	Construction Industry Services	223.4	432.5	712.0	756.1	826.7	890.3
10644	Construction Industry Unit	223.4	432.5	712.0	756.1	826.7	890.3
Grand Total		21,166.9	19,890.3	237,560.1	25,010.0	19,690.6	21,207.3

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	7,616.1	7,515.8	10,110.0	10,736.0	11,737.7	12,641.9
211	Salaries and Allowances	6,090.4	6,000.5	7,935.0	8,426.3	9,212.5	9,922.2
214	Leave fares	541.6	433.9	591.0	627.6	686.2	739.0
215	Retirement Benefits, Pensions, Gratuities	984.1	1,081.4	1,584.0	1,682.1	1,839.0	1,980.7
22	Goods & Services	12,745.9	12,037.4	227,032.9	13,831.1	7,468.5	8,044.0
220	Goods & Services				4,000.0		
221	Domestic Travel and Subsistence	6.0	15.1	15.1	16.0	17.5	18.9
222	Travel and Subsistence	722.9	904.3	2,778.3	2,950.3	3,225.6	3,474.1
223	Office Materials and Supplies	381.1	321.1	406.1	431.3	471.5	507.8
224	Operational Materials and Supplies	148.3	135.3	135.3	143.6	157.0	169.1
225	Transport and Fuel	142.2	131.0	161.5	171.5	187.5	202.0
226	Administrative Consultancy Fees	408.2	123.2	173.2	183.9	201.1	216.6
227	Other Operational Expenses	10,859.7	10,356.2	223,298.7	5,865.8	3,133.2	3,374.6
228	Training	77.5	51.2	64.7	68.7	75.1	80.9
23	Utilities, Rentals and Property Costs	100.0	266.3	346.3	367.7	402.0	433.0
231	Utilities		158.8	228.8	243.0	265.6	286.1
232	Rentals of Property	10.0	2.4	2.4	2.5	2.8	3.0
233	Routine Maintenance	90.0	105.1	115.1	122.2	133.6	143.9
25	Grants Subsidies and Transfers	4.0	4.0	4.0	4.2	4.6	4.9
251	Membership Fees, Subscriptions & Contribution	4.0	4.0	4.0	4.2	4.6	4.9
27	Capital Formation	701.0	66.9	66.9	71.0	77.6	83.6
271	Office Equipments, Furniture & Fittings	83.8	66.9	66.9	71.0	77.6	83.6
273	Motor Vehicles	617.2					
Grand Total		21,167.0	19,890.4	237,560.1	25,010.0	19,690.4	21,207.4

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Policy endorsed for implementing the reserve gold bullion.

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2020

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: National Economic Management

Program: General Administrative Services

Program Objectives:

To facilitate the implementation of the multi departmental Statutory Authorities and the Provinces.

Program Description:

To co-ordinate programs and projects which are implemented by multi-departmental agencies.

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

22948 Special Economic Zones - Kikori

261	Department of Commerce & Industry	261
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Project: 22948 Special Economic Zones - Kikori

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

Source of Revenue: Fully funded by GoPNG.

Performance Indicator:

1. Land is fully developed for agriculture and agribusiness related activities.
2. Infrastructure facilities are developed and established for agribusiness
3. Service lines including water, power and sewerage are established.
4. Land owners issues are sorted out.

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

Program: Policy Formulation and General Administration

Program Objectives:

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

Program Description:

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

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

20727 Trade Related Assistance Phase 2

261	Department of Commerce & Industry	261
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Project: 20727 Trade Related Assistance Phase 2

(PBS Code: 261-1301-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	0.0	0.0
227	Other Operational Expenses	500.0	0.0	0.0
	21 - European Union - Grant	3,621.8	0.0	2,700.0
227	Other Operational Expenses	0.0	0.0	2,700.0
278	Procurement Category for Donor Funded Projects	3,621.8	0.0	0.0
	GRAND TOTAL	4,121.8	0.0	2,700.0

B: Other Data in 2020

1. Revenue Source: Funded by European Union (EU).

2. Performance Indicators/Target: Support the sustainable economic growth and development of PNG, ultimately leading to poverty alleviation for its population, through an increase in international trade and investment

261	Department of Commerce & Industry	261
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Main Program: Agriculture and Livestock 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23378 SME Funding for Agriculture

261	Department of Commerce & Industry	261
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Project: 23378 SME Funding for Agriculture

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	200,000.0
227	Other Operational Expenses	0.0	0.0	200,000.0
	GRAND TOTAL	0.0	0.0	200,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,074.6	3,294.1	4,219.0
211	Salaries and Allowances	3,163.4	2,253.7	3,179.0
214	Leave fares	463.3	257.0	257.0
215	Retirement Benefits, Pensions, Gratuities	447.9	783.4	783.0
22	Goods & Services	429.1	790.2	2,056.3
222	Travel and Subsistence	85.0	219.0	590.6
223	Office Materials and Supplies	60.0	60.0	145.0
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	59.1	60.0	70.0
227	Other Operational Expenses	145.0	380.5	1,180.0
228	Training	20.0	10.7	10.7
23	Utilities, Rentals and Property Costs	58.0	178.3	258.3
231	Utilities	0.0	120.3	190.3
233	Routine Maintenance	58.0	58.0	68.0
27	Capital Formation	617.2	0.0	0.0
273	Motor Vehicles	617.2	0.0	0.0
	GRAND TOTAL	5,178.9	4,262.6	6,533.6

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,326.7	552.2	844.0
211	Salaries and Allowances	1,227.0	517.9	745.0
214	Leave fares	0.0	20.5	19.0
215	Retirement Benefits, Pensions, Gratuities	99.7	13.8	80.0
22	Goods & Services	131.4	122.0	314.0
225	Transport and Fuel	43.6	38.5	58.5
226	Administrative Consultancy Fees	40.0	40.0	90.0
227	Other Operational Expenses	30.3	37.0	145.5
228	Training	17.5	6.5	20.0
23	Utilities, Rentals and Property Costs	0.0	5.0	5.0
233	Routine Maintenance	0.0	5.0	5.0
	GRAND TOTAL	1,458.1	679.2	1,163.0

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	150.0	158.2	295.4
222	Travel and Subsistence	45.0	73.2	110.5
223	Office Materials and Supplies	40.0	40.0	40.0
224	Operational Materials and Supplies	30.0	30.0	30.0
227	Other Operational Expenses	35.0	15.0	114.9
23	Utilities, Rentals and Property Costs	20.0	9.4	9.4
231	Utilities	0.0	2.0	2.0
232	Rentals of Property	10.0	2.4	2.4
233	Routine Maintenance	10.0	5.0	5.0
27	Capital Formation	14.8	9.8	9.8
271	Office Equipments, Furniture & Fittings	14.8	9.8	9.8
	GRAND TOTAL	184.8	177.4	314.6

B: Other Data in 2020

1. Staffing: 1 Trade Commissioner

2. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,014.4	867.5	1,202.0
211	Salaries and Allowances	986.1	816.2	1,065.0
214	Leave fares	28.3	51.3	56.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	81.0
22	Goods & Services	358.2	189.2	451.4
222	Travel and Subsistence	15.0	46.0	208.2
223	Office Materials and Supplies	50.0	50.0	50.0
226	Administrative Consultancy Fees	253.2	68.2	68.2
227	Other Operational Expenses	40.0	25.0	125.0
23	Utilities, Rentals and Property Costs	4.0	4.0	4.0
233	Routine Maintenance	4.0	4.0	4.0
27	Capital Formation	22.0	22.0	22.0
271	Office Equipments, Furniture & Fittings	22.0	22.0	22.0
	GRAND TOTAL	1,398.6	1,082.7	1,679.4

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	525.7	805.0
211	Salaries and Allowances	0.0	522.5	632.0
214	Leave fares	0.0	3.2	53.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	120.0
22	Goods & Services	226.2	53.9	255.1
222	Travel and Subsistence	97.2	49.9	251.1
223	Office Materials and Supplies	4.0	2.0	2.0
224	Operational Materials and Supplies	4.0	1.0	1.0
227	Other Operational Expenses	121.0	1.0	1.0
	GRAND TOTAL	226.2	579.6	1,060.1

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	189.0	189.0	179.0
215	Retirement Benefits, Pensions, Gratuities	189.0	189.0	179.0
22	Goods & Services	9.5	20.6	20.6
221	Domestic Travel and Subsistence	6.0	15.1	15.1
223	Office Materials and Supplies	3.5	5.5	5.5
23	Utilities, Rentals and Property Costs	5.5	0.5	0.5
233	Routine Maintenance	5.5	0.5	0.5
27	Capital Formation	7.7	0.7	0.7
271	Office Equipments, Furniture & Fittings	7.7	0.7	0.7
GRAND TOTAL		211.7	210.8	200.8

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	100.0	456.2	636.0
211	Salaries and Allowances	0.0	421.2	524.0
214	Leave fares	0.0	35.0	47.0
215	Retirement Benefits, Pensions, Gratuities	100.0	0.0	65.0
22	Goods & Services	92.7	93.6	122.3
222	Travel and Subsistence	59.7	75.0	75.1
223	Office Materials and Supplies	2.0	2.0	2.0
227	Other Operational Expenses	21.0	11.6	40.2
228	Training	10.0	5.0	5.0
27	Capital Formation	10.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	10.0	5.0	5.0
	GRAND TOTAL	202.7	554.8	763.3

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	100.0	491.5	653.0
211	Salaries and Allowances	0.0	474.6	562.0
214	Leave fares	0.0	0.0	45.0
215	Retirement Benefits, Pensions, Gratuities	100.0	16.9	46.0
22	Goods & Services	267.0	456.4	1,028.3
222	Travel and Subsistence	89.3	93.6	730.0
223	Office Materials and Supplies	100.0	100.0	100.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	5.0	5.0	5.5
227	Other Operational Expenses	44.9	230.0	165.0
228	Training	17.8	17.8	17.8
	GRAND TOTAL	367.0	947.9	1,681.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	145.0	136.1	263.3
222	Travel and Subsistence	61.0	107.1	129.5
223	Office Materials and Supplies	20.0	15.0	15.0
224	Operational Materials and Supplies	1.0	1.0	1.0
225	Transport and Fuel	7.0	2.0	2.0
227	Other Operational Expenses	56.0	11.0	115.8
23	Utilities, Rentals and Property Costs	0.0	3.0	3.0
231	Utilities	0.0	3.0	3.0
27	Capital Formation	2.0	2.0	2.0
271	Office Equipments, Furniture & Fittings	2.0	2.0	2.0
	GRAND TOTAL	147.0	141.1	268.3

B: Other Data in 2020

1. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2020.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	60.0	56.9	163.0
222	Travel and Subsistence	17.5	39.4	45.6
223	Office Materials and Supplies	7.5	12.5	12.5
224	Operational Materials and Supplies	7.5	2.5	2.5
227	Other Operational Expenses	27.5	2.5	102.4
27	Capital Formation	17.8	17.8	17.8
271	Office Equipments, Furniture & Fittings	17.8	17.8	17.8
	GRAND TOTAL	77.8	74.7	180.8

B: Other Data in 2020

1. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	50.0	314.0	444.0
211	Salaries and Allowances	0.0	264.3	374.0
214	Leave fares	50.0	49.7	12.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	58.0
22	Goods & Services	154.9	94.9	244.5
222	Travel and Subsistence	20.0	30.0	84.7
223	Office Materials and Supplies	71.6	21.6	21.6
224	Operational Materials and Supplies	18.3	13.3	13.3
225	Transport and Fuel	15.0	10.0	10.0
227	Other Operational Expenses	30.0	20.0	114.9
23	Utilities, Rentals and Property Costs	5.0	10.1	10.1
233	Routine Maintenance	5.0	10.1	10.1
25	Grants Subsidies and Transfers	4.0	4.0	4.0
251	Membership Fees, Subscriptions & Contribution	4.0	4.0	4.0
27	Capital Formation	9.5	9.5	9.5
271	Office Equipments, Furniture & Fittings	9.5	9.5	9.5
	GRAND TOTAL	223.4	432.5	712.1

B: Other Data in 2020

1. Staffing 9 SOS (4 Managers, 1 Executive Assistants, 7 Technical Officers)
2. 3 vacancies

3. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2020.

261	Department of Commerce & Industry	261
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Project: 22983 Simbu Limestone Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,922.3	2,000.0	2,000.0
227	Other Operational Expenses	4,922.3	2,000.0	2,000.0
	GRAND TOTAL	4,922.3	2,000.0	2,000.0

B: Other Data in 2020

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.

261	Department of Commerce & Industry	261
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Main Program: Manufacturing Regulation and Promotion

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

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	507.0	451.8	612.0
211	Salaries and Allowances	459.4	380.5	457.0
214	Leave fares	0.0	16.3	50.0
215	Retirement Benefits, Pensions, Gratuities	47.6	55.0	105.0
22	Goods & Services	203.5	93.8	237.5
222	Travel and Subsistence	28.4	48.6	92.5
223	Office Materials and Supplies	12.5	7.5	7.5
224	Operational Materials and Supplies	12.5	7.5	7.5
225	Transport and Fuel	7.4	7.5	7.5
226	Administrative Consultancy Fees	100.0	5.0	5.0
227	Other Operational Expenses	42.7	17.7	117.5
23	Utilities, Rentals and Property Costs	7.5	22.5	22.5
233	Routine Maintenance	7.5	22.5	22.5
	GRAND TOTAL	718.0	568.1	872.0

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	254.5	373.7	516.0
211	Salaries and Allowances	254.5	349.6	397.0
214	Leave fares	0.0	0.9	52.0
215	Retirement Benefits, Pensions, Gratuities	0.0	23.2	67.0
22	Goods & Services	279.6	62.1	174.4
222	Travel and Subsistence	107.5	13.0	25.4
223	Office Materials and Supplies	10.0	5.0	5.0
224	Operational Materials and Supplies	5.0	10.0	10.0
225	Transport and Fuel	5.0	8.0	8.0
226	Administrative Consultancy Fees	15.0	10.0	10.0
227	Other Operational Expenses	125.0	5.0	104.9
228	Training	12.1	11.1	11.1
23	Utilities, Rentals and Property Costs	0.0	33.5	33.5
231	Utilities	0.0	33.5	33.5
	GRAND TOTAL	534.1	469.3	723.9

B: Other Data in 2020

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 2020.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	322.3	309.4	806.7
222	Travel and Subsistence	97.3	109.4	435.0
227	Other Operational Expenses	225.0	200.0	371.7
	GRAND TOTAL	322.3	309.4	806.7

B: Other Data in 2020

1. Footnote: Funding provided to support DTC&I's activities relating to new LNG project developments in 2020.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,994.0	5,000.0	0.0
227	Other Operational Expenses	2,994.0	5,000.0	0.0
	12 - Peoples Republic of China - Loan	0.0	25,000.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	25,000.0	0.0
	GRAND TOTAL	2,994.0	30,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	2,000.0	2,000.0	2,000.0
	26 - International Bank for Reconstruction - Loan	0.0	2,400.0	9,900.0
227	Other Operational Expenses	0.0	2,400.0	9,900.0
	GRAND TOTAL	2,000.0	4,400.0	11,900.0

B: Other Data in 2020

1. Revenue Source : GoPNG funded with counter-part funding by the 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 and financial skills training, SME training centres established around the country and conducive SME policies developed.

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	2018	2019	2020	2021	2022	2023
Main Program	Labour Employment and Industrial Relations Services	22,760.2	23,190.2	30,259.0	29,996.0	32,791.0	35,315.0
Program	Human Resource Development & Employment Promotion	43.9	42.6	40.0	42.0	44.0	46.0
13060	Labour Attche - New Zealand	21.5	20.6	20.0	21.0	22.0	23.0
13061	PNG Seasonal Workers Coordination Office	22.4	22.0	20.0	21.0	22.0	23.0
Program	Industrial Relations & International Co-operation	3,426.2	3,279.9	5,011.6	5,319.0	5,813.0	6,264.0
10653	Office Industrial Registrar	731.5	882.9	1,169.3	1,240.0	1,355.0	1,461.0
10656	Policy & Research & Executive Managers Office	549.2	547.7	942.7	1,001.0	1,095.0	1,181.0
10657	Industrial Relations	733.5	652.6	954.1	1,013.0	1,108.0	1,194.0
10658	Industrial Labour Affairs	652.7	634.6	898.0	953.0	1,041.0	1,121.0
10659	Industrial Arbitration & Minimum Wages Board	661.5	562.1	1,047.5	1,112.0	1,214.0	1,307.0
11967	Office of the Workers Compensation	97.8					
Program	Labour Administration	4,820.6	6,185.7	7,194.5	5,512.0	6,025.0	6,487.0
10649	Labour Resource Centre - Southern Region & Executive Manager	2,112.4	1,453.7	1,912.1	2,029.0	2,219.0	2,390.0
10650	Labour Resource Centre - Islands Region	881.8	961.0	1,093.2	1,160.0	1,267.0	1,364.0
10651	Labour Resource Centre - Momase Region	883.7	888.7	1,066.5	1,132.0	1,237.0	1,332.0
10652	Labour Resource Centre - Highlands Region	942.7	882.3	1,122.7	1,191.0	1,302.0	1,401.0
22136	Labour and Industrial Relations Capacity Development		2,000.0	2,000.0			
Program	Ministerial Services	80.7	77.7	312.3	331.0	363.0	392.0
10665	Minister's Admin Support Services	80.7	77.7	312.3	331.0	363.0	392.0
Program	Occupational Safety & Health	1,421.1	1,254.6	1,829.2	1,942.0	2,124.0	2,288.0
11717	Explosive & Dangerous Goods Inspection	596.1	545.7	835.1	887.0	970.0	1,044.0
12028	Industrial Safety and Trade Licencing	825.0	708.9	994.1	1,055.0	1,154.0	1,244.0
Program	Top Management and General Administration	4,450.0	4,724.5	5,481.6	5,818.0	6,360.0	6,848.0
10645	Top Executive & Management	968.0	1,191.7	1,181.6	1,255.0	1,372.0	1,477.0
10646	General Administration & Executive Managers Office	794.3	612.8	784.5	832.0	909.0	979.0
10647	Human Resources Development	1,249.4	1,274.7	1,355.8	1,440.0	1,576.0	1,698.0
10648	Finance & Expenditure	1,124.3	1,221.6	1,486.4	1,577.0	1,723.0	1,855.0
11716	Information & Communication Technology	276.5	280.2	413.3	438.0	479.0	516.0
13059	Internal Audit Branch	37.5	143.5	260.0	276.0	301.0	323.0
Program	Human Resource Development & Employment Promotion	8,517.7	7,625.2	10,389.8	11,032.0	12,062.0	12,990.0
10661	Foreign Employment	1,767.7	1,300.5	1,546.4	1,643.0	1,797.0	1,935.0
10662	National Employment Services	721.2	636.1	874.2	927.0	1,013.0	1,090.0
10663	National Apprenticeship & Trade Testing Board	1,135.5	941.1	1,214.1	1,290.0	1,412.0	1,521.0
10664	Independence Fellowship Scheme	4,893.3	4,747.5	6,755.1	7,172.0	7,840.0	8,444.0
Grand Total		22,760.2	23,190.2	30,259.0	29,996.0	32,791.0	35,315.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	15,373.4	13,538.0	16,606.0	17,632.0	19,277.0	20,761.0
211	Salaries and Allowances	13,771.9	12,040.4	14,952.0	15,880.0	17,362.0	18,700.0
214	Leave fares	769.3	661.2	870.3	922.0	1,009.0	1,087.0
215	Retirement Benefits, Pensions, Gratuities	832.2	836.4	783.7	830.0	906.0	974.0
22	Goods & Services	7,287.7	9,246.7	13,270.1	11,962.0	13,074.0	14,078.0
222	Travel and Subsistence	324.2	309.6	334.8	354.0	385.0	413.0
223	Office Materials and Supplies	235.9	236.3	262.8	276.0	299.0	321.0
224	Operational Materials and Supplies	100.5	101.0	97.1	102.0	111.0	120.0
225	Transport and Fuel	328.6	265.8	254.2	267.0	292.0	314.0
227	Other Operational Expenses	6,187.9	8,137.1	12,133.6	10,764.0	11,769.0	12,675.0
228	Training	110.6	196.9	187.6	199.0	218.0	235.0
23	Utilities, Rentals and Property Costs	214.8	215.0	205.7	216.0	238.0	258.0
232	Rentals of Property	31.2	31.2	29.5	31.0	34.0	37.0
233	Routine Maintenance	183.6	183.8	176.2	185.0	204.0	221.0
25	Grants Subsidies and Transfers	102.1	5.3	5.7	6.0	6.0	6.0
251	Membership Fees, Subscriptions & Contribution	4.3	5.3	5.7	6.0	6.0	6.0
252	Grants/Transfers to Public Authorities	97.8					
27	Capital Formation	226.4	185.3	171.4	180.0	196.0	212.0
271	Office Equipments, Furniture & Fittings	226.4	185.3	171.4	180.0	196.0	212.0
Grand Total		23,204.4	23,190.3	30,258.9	29,996.0	32,791.0	35,315.0

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Human Resource Development & Employment Promotion

Program Objectives:

To ensure a more focused, trained, skilled and well-informed national manpower based on PNG needs.

Program Description:

As expressed through the MTDS and complementary roles with the activities of DLIR have direct impact on this program. To facilitate and promote income earning opportunities, as realized through the four activities which comprise of: Foreign Employments Division, National Employment Service, NATTB and Independent Fellowship Scheme.

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

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

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

(PBS Code: 26239054105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	21.5	20.6	20.1
223	Office Materials and Supplies	5.4	5.4	4.8
224	Operational Materials and Supplies	2.7	2.7	2.9
225	Transport and Fuel	2.7	2.7	2.9
227	Other Operational Expenses	10.7	9.8	9.5
	GRAND TOTAL	21.5	20.6	20.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	14.9	14.5	13.4
223	Office Materials and Supplies	3.2	3.2	2.9
224	Operational Materials and Supplies	2.1	2.1	1.9
225	Transport and Fuel	2.7	3.2	2.9
227	Other Operational Expenses	6.9	6.0	5.7
23	Utilities, Rentals and Property Costs	3.2	3.2	2.9
233	Routine Maintenance	3.2	3.2	2.9
27	Capital Formation	4.3	4.3	3.8
271	Office Equipments, Furniture & Fittings	4.3	4.3	3.8
	GRAND TOTAL	22.4	22.0	20.1

B: Other Data in 2020

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Industrial Relations & International Co-operation

Program Objectives:

To achieve through the creation of a conducive work environment for employers and employees alike to develop and maintain high work standards in the workplace.

Program Description:

To ensure that the Industrial Relations and International Cooperation Program'score activities are aimed at promoting and maintaining decent work at the workplace, social justice, and harmonious industrial relations between the 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	620.2	671.6	776.1
211	Salaries and Allowances	603.2	635.5	699.9
214	Leave fares	17.0	21.5	41.9
215	Retirement Benefits, Pensions, Gratuities	0.0	14.6	34.3
22	Goods & Services	83.2	183.2	365.6
222	Travel and Subsistence	24.3	24.3	23.8
223	Office Materials and Supplies	8.3	8.3	7.6
225	Transport and Fuel	14.0	14.0	13.3
227	Other Operational Expenses	36.6	136.6	320.9
23	Utilities, Rentals and Property Costs	9.5	9.5	9.5
233	Routine Maintenance	9.5	9.5	9.5
27	Capital Formation	18.7	18.7	18.1
271	Office Equipments, Furniture & Fittings	18.7	18.7	18.1
	GRAND TOTAL	731.6	883.0	1,169.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	443.4	446.1	750.4
211	Salaries and Allowances	399.1	400.7	650.4
214	Leave fares	44.3	12.5	69.5
215	Retirement Benefits, Pensions, Gratuities	0.0	32.9	30.5
22	Goods & Services	90.8	86.6	178.0
222	Travel and Subsistence	18.7	18.7	17.1
223	Office Materials and Supplies	7.7	7.7	7.6
225	Transport and Fuel	14.4	10.2	10.5
227	Other Operational Expenses	50.0	50.0	142.8
23	Utilities, Rentals and Property Costs	7.2	7.2	6.7
233	Routine Maintenance	7.2	7.2	6.7
27	Capital Formation	7.8	7.8	7.6
271	Office Equipments, Furniture & Fittings	7.8	7.8	7.6
	GRAND TOTAL	549.2	547.7	942.7

B: Other Data in 2020

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

2 Vehicles: 1

3 Performance Indicators/Targets: To formulate and evaluate labourpolicies as support services to the Department.

262	Department of Industrial Relations	262
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Activity: 10657 Industrial Relations

(PBS Code: 26239053102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	536.6	510.7	724.7
211	Salaries and Allowances	490.3	394.3	666.6
214	Leave fares	46.3	21.7	31.4
215	Retirement Benefits, Pensions, Gratuities	0.0	94.7	26.7
22	Goods & Services	173.7	118.7	207.5
222	Travel and Subsistence	47.5	47.5	45.7
223	Office Materials and Supplies	10.1	10.1	9.5
225	Transport and Fuel	10.8	10.8	9.5
227	Other Operational Expenses	105.3	50.3	142.8
23	Utilities, Rentals and Property Costs	9.4	9.4	8.6
233	Routine Maintenance	9.4	9.4	8.6
27	Capital Formation	13.9	13.9	13.3
271	Office Equipments, Furniture & Fittings	13.9	13.9	13.3
	GRAND TOTAL	733.6	652.7	954.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	337.8	332.4	450.4
211	Salaries and Allowances	317.8	283.4	395.2
214	Leave fares	20.0	19.2	40.9
215	Retirement Benefits, Pensions, Gratuities	0.0	29.8	14.3
22	Goods & Services	303.9	291.4	437.1
223	Office Materials and Supplies	9.3	9.4	8.6
227	Other Operational Expenses	294.6	282.0	428.5
23	Utilities, Rentals and Property Costs	8.1	8.1	7.6
233	Routine Maintenance	8.1	8.1	7.6
27	Capital Formation	2.8	2.8	2.9
271	Office Equipments, Furniture & Fittings	2.8	2.8	2.9
GRAND TOTAL		652.6	634.7	898.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	377.0	288.9	579.9
211	Salaries and Allowances	377.0	242.1	502.8
214	Leave fares	0.0	7.0	33.3
215	Retirement Benefits, Pensions, Gratuities	0.0	39.8	43.8
22	Goods & Services	256.0	251.2	446.7
222	Travel and Subsistence	4.8	4.8	4.8
223	Office Materials and Supplies	3.5	3.6	3.8
225	Transport and Fuel	15.0	10.0	10.5
227	Other Operational Expenses	232.7	232.8	427.6
23	Utilities, Rentals and Property Costs	13.0	13.0	12.4
233	Routine Maintenance	13.0	13.0	12.4
27	Capital Formation	15.5	9.1	8.6
271	Office Equipments, Furniture & Fittings	15.5	9.1	8.6
	GRAND TOTAL	661.5	562.2	1,047.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	97.8	0.0	0.0
252	Grants/Transfers to Public Authorities	97.8	0.0	0.0
	GRAND TOTAL	97.8	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,904.2	1,295.6	1,655.0
211	Salaries and Allowances	1,582.2	1,182.9	1,483.6
214	Leave fares	146.9	79.1	117.1
215	Retirement Benefits, Pensions, Gratuities	175.1	33.6	54.3
22	Goods & Services	178.2	128.2	228.5
222	Travel and Subsistence	39.6	39.6	85.7
223	Office Materials and Supplies	29.5	29.5	28.6
224	Operational Materials and Supplies	5.5	5.5	5.7
225	Transport and Fuel	29.1	29.1	27.6
227	Other Operational Expenses	74.5	24.5	80.9
23	Utilities, Rentals and Property Costs	16.8	16.8	16.2
233	Routine Maintenance	16.8	16.8	16.2
27	Capital Formation	13.2	13.2	12.4
271	Office Equipments, Furniture & Fittings	13.2	13.2	12.4
	GRAND TOTAL	2,112.4	1,453.8	1,912.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	696.4	782.9	829.5
211	Salaries and Allowances	675.9	703.2	759.9
214	Leave fares	20.5	13.0	24.8
215	Retirement Benefits, Pensions, Gratuities	0.0	66.7	44.8
22	Goods & Services	160.8	153.4	240.0
222	Travel and Subsistence	27.5	27.5	25.7
223	Office Materials and Supplies	15.5	15.5	15.2
224	Operational Materials and Supplies	15.3	15.3	14.3
225	Transport and Fuel	29.8	29.8	28.6
227	Other Operational Expenses	72.7	65.3	156.2
23	Utilities, Rentals and Property Costs	16.9	16.9	16.2
233	Routine Maintenance	16.9	16.9	16.2
27	Capital Formation	7.7	7.7	7.6
271	Office Equipments, Furniture & Fittings	7.7	7.7	7.6
	GRAND TOTAL	881.8	960.9	1,093.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	731.2	785.7	867.5
211	Salaries and Allowances	687.2	721.2	778.0
214	Leave fares	44.0	22.8	40.9
215	Retirement Benefits, Pensions, Gratuities	0.0	41.7	48.6
22	Goods & Services	135.1	85.6	189.6
222	Travel and Subsistence	15.0	15.5	15.2
223	Office Materials and Supplies	12.5	12.5	12.4
224	Operational Materials and Supplies	1.0	1.0	1.0
225	Transport and Fuel	26.3	26.3	24.8
227	Other Operational Expenses	80.3	30.3	136.2
23	Utilities, Rentals and Property Costs	6.4	6.4	5.7
233	Routine Maintenance	6.4	6.4	5.7
27	Capital Formation	11.0	11.0	3.8
271	Office Equipments, Furniture & Fittings	11.0	11.0	3.8
	GRAND TOTAL	883.7	888.7	1,066.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	801.9	778.6	866.5
211	Salaries and Allowances	774.9	761.0	820.8
214	Leave fares	27.0	17.6	8.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	37.1
22	Goods & Services	129.0	91.9	244.7
222	Travel and Subsistence	14.9	14.9	14.3
223	Office Materials and Supplies	14.5	14.5	14.3
225	Transport and Fuel	27.0	27.0	25.7
227	Other Operational Expenses	72.6	35.5	190.4
23	Utilities, Rentals and Property Costs	4.1	4.1	3.8
233	Routine Maintenance	4.1	4.1	3.8
27	Capital Formation	7.7	7.7	7.6
271	Office Equipments, Furniture & Fittings	7.7	7.7	7.6
	GRAND TOTAL	942.7	882.3	1,122.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue of funding:

Not funded in 2018, but K2.0 million funding available in 2019. K2.0 m is allocated for 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	64.0	60.9	296.1
222	Travel and Subsistence	17.2	17.2	16.2
223	Office Materials and Supplies	10.4	10.5	10.5
225	Transport and Fuel	21.0	17.8	17.1
227	Other Operational Expenses	15.4	15.4	252.3
23	Utilities, Rentals and Property Costs	7.7	7.7	7.6
233	Routine Maintenance	7.7	7.7	7.6
27	Capital Formation	9.0	9.0	8.6
271	Office Equipments, Furniture & Fittings	9.0	9.0	8.6
	GRAND TOTAL	80.7	77.6	312.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	534.5	486.4	731.3
211	Salaries and Allowances	503.1	441.7	661.8
214	Leave fares	31.4	44.7	56.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.3
22	Goods & Services	46.5	48.9	93.3
222	Travel and Subsistence	16.1	16.1	15.2
223	Office Materials and Supplies	11.3	11.3	10.5
224	Operational Materials and Supplies	9.1	9.2	8.6
227	Other Operational Expenses	10.0	12.3	59.0
23	Utilities, Rentals and Property Costs	8.0	8.0	7.6
233	Routine Maintenance	8.0	8.0	7.6
27	Capital Formation	7.2	2.5	2.9
271	Office Equipments, Furniture & Fittings	7.2	2.5	2.9
	GRAND TOTAL	596.2	545.8	835.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	739.2	542.4	787.5
211	Salaries and Allowances	699.4	495.5	694.2
214	Leave fares	0.0	46.9	60.9
215	Retirement Benefits, Pensions, Gratuities	39.8	0.0	32.4
22	Goods & Services	70.4	151.1	192.4
222	Travel and Subsistence	26.5	23.0	21.9
223	Office Materials and Supplies	10.5	10.5	10.5
224	Operational Materials and Supplies	9.0	9.1	8.6
225	Transport and Fuel	9.8	10.6	10.5
227	Other Operational Expenses	14.6	97.9	140.9
23	Utilities, Rentals and Property Costs	6.3	6.3	5.7
233	Routine Maintenance	6.3	6.3	5.7
27	Capital Formation	9.2	9.2	8.6
271	Office Equipments, Furniture & Fittings	9.2	9.2	8.6
	GRAND TOTAL	825.1	709.0	994.2

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	817.1	1,079.2	851.2
211	Salaries and Allowances	788.6	1,016.6	733.1
214	Leave fares	28.5	62.6	36.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	81.9
22	Goods & Services	139.9	101.4	319.0
222	Travel and Subsistence	10.7	7.8	7.6
223	Office Materials and Supplies	4.3	4.3	3.8
225	Transport and Fuel	7.7	6.0	5.7
227	Other Operational Expenses	117.2	83.3	301.9
23	Utilities, Rentals and Property Costs	3.7	3.7	3.8
233	Routine Maintenance	3.7	3.7	3.8
25	Grants Subsidies and Transfers	2.6	2.6	2.9
251	Membership Fees, Subscriptions & Contribution	2.6	2.6	2.9
27	Capital Formation	4.8	4.8	4.8
271	Office Equipments, Furniture & Fittings	4.8	4.8	4.8
	GRAND TOTAL	968.1	1,191.7	1,181.7

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	510.5	478.1	565.6
211	Salaries and Allowances	437.0	414.5	483.7
214	Leave fares	73.5	36.6	51.4
215	Retirement Benefits, Pensions, Gratuities	0.0	27.0	30.5
22	Goods & Services	251.7	102.5	188.4
222	Travel and Subsistence	12.7	12.7	8.4
223	Office Materials and Supplies	15.4	15.4	14.3
224	Operational Materials and Supplies	14.1	14.4	13.3
225	Transport and Fuel	39.9	40.0	38.1
227	Other Operational Expenses	169.6	20.0	114.3
23	Utilities, Rentals and Property Costs	19.1	19.2	18.1
233	Routine Maintenance	19.1	19.2	18.1
27	Capital Formation	13.0	13.0	12.4
271	Office Equipments, Furniture & Fittings	13.0	13.0	12.4
	GRAND TOTAL	794.3	612.8	784.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	942.0	977.4	980.8
211	Salaries and Allowances	891.5	594.5	895.1
214	Leave fares	50.5	32.9	45.7
215	Retirement Benefits, Pensions, Gratuities	0.0	350.0	40.0
22	Goods & Services	288.2	278.2	356.0
222	Travel and Subsistence	9.6	9.6	4.6
223	Office Materials and Supplies	17.3	17.3	16.2
224	Operational Materials and Supplies	6.6	6.6	6.7
227	Other Operational Expenses	144.1	47.8	140.9
228	Training	110.6	196.9	187.6
23	Utilities, Rentals and Property Costs	9.6	9.6	9.5
233	Routine Maintenance	9.6	9.6	9.5
27	Capital Formation	9.6	9.6	9.5
271	Office Equipments, Furniture & Fittings	9.6	9.6	9.5
	GRAND TOTAL	1,249.4	1,274.8	1,355.8

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	601.5	507.6	712.3
211	Salaries and Allowances	535.9	451.5	645.6
214	Leave fares	50.4	42.8	28.6
215	Retirement Benefits, Pensions, Gratuities	15.2	13.3	38.1
22	Goods & Services	429.7	651.0	714.3
222	Travel and Subsistence	5.7	5.7	4.8
223	Office Materials and Supplies	14.4	14.4	13.3
224	Operational Materials and Supplies	4.8	4.8	4.8
225	Transport and Fuel	54.8	4.8	4.8
227	Other Operational Expenses	350.0	621.3	686.6
23	Utilities, Rentals and Property Costs	43.1	43.1	40.9
232	Rentals of Property	31.2	31.2	29.5
233	Routine Maintenance	11.9	11.9	11.4
27	Capital Formation	50.0	20.0	19.0
271	Office Equipments, Furniture & Fittings	50.0	20.0	19.0
	GRAND TOTAL	1,124.3	1,221.7	1,486.5

B: Other Data in 2020

1 Staffing: 13: -- Manager Finance: 1 - Manager Budget/Expenditure: 1 Admin. Officer: 1 - Sysem Administration: 1 - Assistant Budget Manager: 1 - Certifying Officer: 1 - Senior Examiner: 1 - Registry Unattached: 2 - Casual: 2.

2 Performance Indicators/Targets: Provide accounting services through the recurrent and development budgets as well as the Work Permit Trust Account.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	220.5	196.5	285.7
211	Salaries and Allowances	200.5	168.6	269.5
214	Leave fares	20.0	13.0	1.9
215	Retirement Benefits, Pensions, Gratuities	0.0	14.9	14.3
22	Goods & Services	38.7	66.5	111.4
222	Travel and Subsistence	8.9	6.7	6.7
223	Office Materials and Supplies	12.3	12.3	11.4
224	Operational Materials and Supplies	12.7	12.7	12.4
227	Other Operational Expenses	4.8	34.8	80.9
23	Utilities, Rentals and Property Costs	7.3	7.3	6.7
233	Routine Maintenance	7.3	7.3	6.7
27	Capital Formation	10.0	10.0	9.5
271	Office Equipments, Furniture & Fittings	10.0	10.0	9.5
	GRAND TOTAL	276.5	280.3	413.3

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10.4	116.5	186.7
211	Salaries and Allowances	0.0	88.6	172.4
214	Leave fares	10.4	13.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.9	14.3
22	Goods & Services	24.3	23.2	69.5
223	Office Materials and Supplies	5.4	5.4	4.8
224	Operational Materials and Supplies	5.6	5.6	5.7
227	Other Operational Expenses	13.3	12.2	59.0
25	Grants Subsidies and Transfers	1.7	2.7	2.9
251	Membership Fees, Subscriptions & Contribution	1.7	2.7	2.9
27	Capital Formation	1.1	1.1	1.0
271	Office Equipments, Furniture & Fittings	1.1	1.1	1.0
	GRAND TOTAL	37.5	143.5	260.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,767.7	1,300.5	1,546.5
211	Salaries and Allowances	1,592.1	1,223.5	1,423.6
214	Leave fares	60.6	62.9	66.7
215	Retirement Benefits, Pensions, Gratuities	115.0	14.1	56.2
	GRAND TOTAL	1,767.7	1,300.5	1,546.5

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	666.4	583.5	775.2
211	Salaries and Allowances	587.8	537.9	712.3
214	Leave fares	0.0	33.2	24.8
215	Retirement Benefits, Pensions, Gratuities	78.6	12.4	38.1
22	Goods & Services	46.3	44.1	90.6
222	Travel and Subsistence	2.8	2.8	2.9
223	Office Materials and Supplies	2.8	2.8	2.9
224	Operational Materials and Supplies	4.8	4.8	4.8
225	Transport and Fuel	4.1	4.1	3.8
227	Other Operational Expenses	31.8	29.6	76.2
23	Utilities, Rentals and Property Costs	8.5	8.5	8.6
233	Routine Maintenance	8.5	8.5	8.6
	GRAND TOTAL	721.2	636.1	874.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	956.8	782.4	929.3
211	Salaries and Allowances	873.5	709.4	815.1
214	Leave fares	35.0	56.3	55.2
215	Retirement Benefits, Pensions, Gratuities	48.3	16.7	59.0
22	Goods & Services	164.3	144.2	270.5
222	Travel and Subsistence	16.7	10.1	9.5
223	Office Materials and Supplies	7.7	7.7	7.6
224	Operational Materials and Supplies	7.2	7.2	6.7
225	Transport and Fuel	9.2	9.2	8.6
227	Other Operational Expenses	123.5	110.0	238.1
23	Utilities, Rentals and Property Costs	4.4	4.5	4.8
233	Routine Maintenance	4.4	4.5	4.8
27	Capital Formation	10.1	10.1	9.5
271	Office Equipments, Furniture & Fittings	10.1	10.1	9.5
	GRAND TOTAL	1,135.6	941.2	1,214.1

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	713.9	595.4	754.2
211	Salaries and Allowances	633.5	573.8	688.5
214	Leave fares	43.1	2.0	34.3
215	Retirement Benefits, Pensions, Gratuities	37.3	19.6	31.4
22	Goods & Services	4,176.9	4,149.6	5,998.1
222	Travel and Subsistence	5.1	5.1	4.8
223	Office Materials and Supplies	4.8	4.8	41.9
225	Transport and Fuel	10.4	10.4	9.5
227	Other Operational Expenses	4,156.6	4,129.3	5,941.9
23	Utilities, Rentals and Property Costs	2.6	2.6	2.9
233	Routine Maintenance	2.6	2.6	2.9
	GRAND TOTAL	4,893.4	4,747.6	6,755.2

B: Other Data in 2020

1 Staffing: 11: -- Director: 1 - Executive Assistant: 1 - Principal Training Co-ordinators: 1 - Manager: 1. 7 Officers.

2 Vehicles: 2

3 K5.9m is purposely for IFS Programme in 2020.

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	2018	2019	2020	2021	2022	2023
Main Program	Labour Employment and Industrial Relations Services	699.7	545.1	611.0	648.0	709.0	764.0
Program	Tripartite Consultative Services	699.7	545.1	611.0	648.0	709.0	764.0
10666	Tripartite Consultative Secretariat Services	699.7	545.1	611.0	648.0	709.0	764.0
Grand Total		699.7	545.1	611.0	648.0	709.0	764.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	313.0	415.4	466.0	496.0	542.0	584.0
211	Salaries and Allowances	293.0	415.4	413.0	439.0	480.0	517.0
214	Leave fares			10.0	11.0	12.0	13.0
215	Retirement Benefits, Pensions, Gratuities	20.0		43.0	46.0	50.0	54.0
22	Goods & Services	398.9	105.3	126.0	132.0	145.0	157.0
222	Travel and Subsistence	15.3	20.0	18.0	18.0	20.0	22.0
223	Office Materials and Supplies	5.9	6.0	6.0	6.0	7.0	8.0
225	Transport and Fuel		5.0	5.0	5.0	5.0	5.0
227	Other Operational Expenses	377.7	74.3	97.0	103.0	113.0	122.0
23	Utilities, Rentals and Property Costs	7.7	24.4	19.0	20.0	22.0	23.0
231	Utilities		9.9	3.0	3.0	3.0	3.0
233	Routine Maintenance	7.7	14.5	16.0	17.0	19.0	20.0
Grand Total		719.6	545.1	611.0	648.0	709.0	764.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	293.0	415.4	466.0
211	Salaries and Allowances	293.0	415.4	413.0
214	Leave fares	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	43.0
22	Goods & Services	398.9	105.3	126.0
222	Travel and Subsistence	15.3	20.0	18.0
223	Office Materials and Supplies	5.9	6.0	6.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	377.7	74.3	97.0
23	Utilities, Rentals and Property Costs	7.7	24.4	19.0
231	Utilities	0.0	9.9	3.0
233	Routine Maintenance	7.7	14.5	16.0
	GRAND TOTAL	699.6	545.1	611.0

B: Other Data in 2020

- 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
- Vehicle 2: Ford Ranger - ZGA 888 -- Toyota Hiace 15 seater Bus
- 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.
- Foot note: NTCC is to be merged into Department of Labour & Industrial Relations in 2019.

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Construction Regulation and Technical Services	75,801.8	59,857.2	128,663.0	215,389.0	226,165.0	235,889.0
Program	General Administrative Services	1,199.1	1,169.9	1,635.0	1,737.0	1,900.0	2,047.0
12962	Infrastructure Development Authority (Establishment)	1,199.1	1,169.9	1,635.0	1,737.0	1,900.0	2,047.0
Program	Construction Co-ordination Services	5,239.2	4,353.5	8,217.0	8,726.0	9,540.0	10,275.0
10682	Office of Design Services	319.4	266.7	889.0	944.0	1,032.0	1,112.0
10683	Administration of Building Board Service	80.9	80.7	133.0	142.0	155.0	167.0
10684	Roads & Bridges	908.7	786.3	1,845.0	1,960.0	2,144.0	2,308.0
10685	Lands & Survey	1,231.8	966.7	1,518.0	1,612.0	1,762.0	1,898.0
10686	Science & Technology	1,473.3	935.2	1,828.0	1,940.0	2,121.0	2,285.0
10687	Provision of Architectural Services	831.5	732.3	1,154.0	1,225.0	1,339.0	1,443.0
10688	General & Highways Systems Engineering	202.9	313.3	421.0	447.0	489.0	526.0
10689	Quantity Survey	190.7	272.3	429.0	456.0	498.0	536.0
Program	Mechanical Engineering Branch (PTB)	16,020.0	16,837.4	19,537.0	20,746.0	22,681.0	24,429.0
10667	Plant Transport Division	16,020.0	16,837.4	19,537.0	20,746.0	22,681.0	24,429.0
Program	Policy Formulation and General Administration	7,509.3	6,316.1	14,845.0	15,762.0	17,234.0	18,561.0
10668	Office of the Secretary and Executive	902.7	847.9	1,656.0	1,760.0	1,924.0	2,072.0
10669	Office of the DS - Technical	1,482.8	246.7	1,096.0	1,164.0	1,272.0	1,370.0
10670	Office of the DS (Corporate)	909.4	1,596.8	1,101.0	1,168.0	1,277.0	1,375.0
10671	Finance, Information & Communication Technology	611.4	545.4	4,095.0	4,349.0	4,755.0	5,122.0
10672	Internal Audit Services	824.4	623.5	1,124.0	1,193.0	1,304.0	1,404.0
10673	Legal Services	241.5	193.7	737.0	782.0	856.0	923.0
10675	Public Relations Services	271.2	472.2	1,006.0	1,068.0	1,168.0	1,259.0
10676	Minister's Admin Support Services	77.3	84.6	164.0	175.0	191.0	206.0
10677	Project Coordination Services	697.8	470.1	1,377.0	1,461.0	1,599.0	1,720.0
10678	Finance Services	1,442.6	1,185.5	2,305.0	2,447.0	2,675.0	2,881.0
11805	Road & Bridge Assets Management System	48.2	49.7	184.0	195.0	213.0	229.0
Program	Regional and Provincial Works Offices	39,156.8	25,060.4	69,160.0	152,203.0	157,081.0	161,480.0
10691	Headquarter Operations	466.1	479.8	1,795.0	1,906.0	2,083.0	2,244.0
10692	Southern and Highlands Operations	362.5	333.9	2,140.0	2,272.0	2,485.0	2,677.0
10693	Northern and Islands Operations	340.2	411.5	2,136.0	2,267.0	2,480.0	2,672.0
10694	Asset Management Services	858.8	685.5	1,323.0	1,405.0	1,536.0	1,655.0
10695	Local Government Engineering Services	2,302.4	2,143.0	3,635.0	3,861.0	4,222.0	4,548.0
10696	Provincial Works Offices - (Southern)	17,502.7	10,509.6	19,331.0	20,528.0	22,446.0	24,174.0
10697	Provincial Works Offices - (Northern)	17,115.2	9,986.8	16,822.0	17,863.0	19,531.0	21,034.0
10698	Special Project Management Office	208.9	510.3	1,978.0	2,101.0	2,298.0	2,476.0
23281	Re-establish District Plant Transport Division			20,000.0	100,000.0	100,000.0	100,000.0
Program	Trade Practice Oriented and In-Service Training	6,677.4	6,119.9	15,269.0	16,215.0	17,729.0	19,097.0
10679	Human Resources Development	2,337.8	2,251.1	3,579.0	3,801.0	4,156.0	4,477.0

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
10680	Personnel Information Management	2,328.9	2,065.9	4,436.0	4,711.0	5,151.0	5,549.0
10681	Information Technology Services	1,181.3	1,010.5	2,149.0	2,282.0	2,495.0	2,687.0
11706	Management Services	638.3	583.6	4,708.0	4,999.0	5,466.0	5,887.0
11707	Service Improvement Program Unit	191.1	208.8	397.0	422.0	461.0	497.0
Main Program	Maintenance and Inspection Services	6-000.0	35,000.0	15,000.0	20,000.0	20,000.0	20,000.0
Program	Maintenance of National Roads	6-000.0	35,000.0	15,000.0	20,000.0	20,000.0	20,000.0
21757	Lae-Nadzab Road (4Lane)	6-000.0	35,000.0	15,000.0	20,000.0	20,000.0	20,000.0
Main Program	Road Transport Services	346,807.3	776,842.0	1,180,367.0	553,394.0	563,724.0	552,952.0
Program	General Administrative Services	9,994.9	9,600.0	10,000.0	10,619.0	11,610.0	12,505.0
12172	Emergency Roads & Bridges Funding	9,994.9	9,600.0	10,000.0	10,619.0	11,610.0	12,505.0
Program	Provincial Roads Transport Support		75,000.0	60,000.0	75,000.0	75,000.0	75,000.0
23092	Kiunga - Aiambak Road		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23093	Yambi - Avatip Road		5,000.0	3,000.0	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	5,000.0
23095	Usino Ring Road		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23096	Kerema-Kikori Road		5,000.0				
23097	Henganofi-Ramu Road		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23098	Bena-Ramu Road		5,000.0	3,000.0	5,000.0	5,000.0	5,000.0
23099	Golilala Road		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23102	Jerema to Hides-4 Road		5,000.0				
23104	Manus Provincial Highway		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23107	Wabag Maramuni Road		5,000.0	7,000.0	10,000.0	10,000.0	10,000.0
23114	Dirima - Olgain Road Rehabilitation		5,000.0	3,000.0	5,000.0	5,000.0	5,000.0
23115	Maria - Kopiago Road		10,000.0	7,000.0	10,000.0	10,000.0	10,000.0
23160	Takowas - Monakam Road		5,000.0	7,000.0	10,000.0	10,000.0	10,000.0
Program	Land Transport	175,132.5	220,939.4	538,639.0	74,969.0	78,699.0	82,065.0
12171	Highlands H/Way Roads Maintenance	8,506.2	81,539.4	37,639.0	39,969.0	43,699.0	47,065.0
21406	Karamui - Gumine (Missing Link)	5,053.6	5,000.0		10,000.0	10,000.0	10,000.0
22150	Hiri Lai Road	3-500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22156	Mt Hagen City Roads		5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22558	Transport Sector Support Program Phase 2	160,093.6	114,400.0	85,000.0			
22667	Kompam - Baiyer (Missing Link)	4,979.1	5,000.0	3,000.0	5,000.0	5,000.0	5,000.0
23323	Daru Town Roads			4,000.0			
23324	Elimbari Ring Road			5,000.0			
23325	Esa'ala Road			5,000.0			
23326	Gun Pass - Alkena Road			3,000.0			
23327	Jimi Banz Road			5,000.0			
23328	Karkar Island Ring Road			5,000.0			
23329	Kavieng Town Roads Upgrading and Sealing			5,000.0			
23330	Kerowil - Nodugl Road			5,000.0			

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
23331	Misima Roads			5,000.0			
23332	Popondetta Town Roads			5,000.0			
23333	Wakunai - Togarau Road			5,000.0			
23334	Siara Koropovi Trunk Road			3,000.0			
23335	Siasi Ring Road			5,000.0			
23337	Tindua - Kware			5,000.0			
23338	Tambul - Kotoi Road			3,000.0			
23339	Tega - Kailge			3,000.0			
23340	Togoba Junction - Mendi - Tari			30,000.0			
23348	Afore Road (Oro)			5,000.0			
23349	Aitape - Nuku Road			5,000.0			
23350	Aroma Road			5,000.0			
23351	Baiyer - Lumusa Road			4,000.0			
23352	Bautama Township			10,000.0			
23353	Bubuletta - Garuahi Road			5,000.0			
23354	Bukawa - Pindiu			10,000.0			
23355	Daulo - Mando			4,000.0			
23356	East New Britain Tourism			10,000.0			
23357	Eng-Muglamp-Ambra Road Sealing			5,000.0			
23358	Gumine Road			4,000.0			
23359	Hayfield - Pagwi Road			5,000.0			
23360	Hiritano Highway Maintenance			10,000.0			
23361	Kilau - Karamui Road			7,000.0			
23362	Kiunga - Tabubil			3,000.0			
23363	Kusaun - Timbuke Road			3,000.0			
23364	Kutubu - Bosavi Road			5,000.0			
23365	Laiagam-Kandep			7,000.0			
23366	Leron - Wantuat			3,000.0			
23367	Madang Town Roads			10,000.0			
23368	Momase Highway: Watarais - Madang			20,000.0			
23369	Momase Highway: Wewak - Vanimo			10,000.0			
23370	Okapa - Lufa Road			3,000.0			
23371	Poroma - Kutubu Road			5,000.0			
23372	Port Moresby - Alotau Highway: Kwikila - Ganai			30,000.0			
23373	Rigo Inland Ring Road			5,000.0			
23375	Vanimo Town Roads			3,000.0			
23376	Western Border Corridor: Daru - Weam			10,000.0			
23377	Yongomup Road			3,000.0			
23383	Fisika Road			10,000.0			
23384	Kainantu Town Roads			5,000.0			

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
23385	Trans National Highway: 10 Mile Lae - Bulolo Section			40,000.0			
23386	Trans National Highway: Menyamya Section			3,000.0			
23387	New Britain Highway: Kimbe - Kokopo			20,000.0			
23388	Rai Coast Highway			5,000.0			
Program	Top Management - Office of Transport			2,500.0			
22880	Capacity Development for DOW Staff			2,500.0			
Program	Construction and Rehabilitation of Bridges	60,535.7	89,270.0	64,100.0	70,619.0	71,610.0	72,505.0
11806	National Bridge Maintainance	5,450.0	9,600.0	10,000.0	10,619.0	11,610.0	12,505.0
21412	ADB Bridge Replacement & Improve Rural Access Project	3,495.9	35,000.0	9,100.0			
22809	Reconstruction of New Britain Highway Bridges	47,592.0	14,670.0				
22992	National Bridges Program	3,997.8	10,000.0	25,000.0	20,000.0	20,000.0	20,000.0
23101	Hawain Bridge Construction		20,000.0	5,000.0	10,000.0	10,000.0	10,000.0
23280	Subnational Bridges Program			15,000.0	30,000.0	30,000.0	30,000.0
Program	Construction and Upgrading of National Roads	9,939.5	42,000.0	118,000.0	70,000.0	70,000.0	55,000.0
22931	National Highways Rehabilitation Program		20,000.0	25,000.0	20,000.0	20,000.0	20,000.0
22993	Talasea Ring Road			5,000.0			
22996	Pomio-Kokopo Road (Missing Link)	9,939.5	5,000.0	5,000.0	5,000.0	5,000.0	10,000.0
23105	Momase Highway: Mariamberg to Wewak		5,000.0				
23106	Missing Link Road (Gulf - SHP)		2,000.0	40,000.0	40,000.0	40,000.0	20,000.0
23108	Lae - Finhafen		5,000.0				
23109	Maprik - Lumi Road Reconstruction		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23302	Gabansis - Buang Road			5,000.0			
23303	Hakau Pateave - Tearouki Road			5,000.0			
23304	Koutoli - Tukupangi Road			4,000.0			
23305	Mendi - Manihu Road			7,000.0			
23307	Okapa - Kripaga - Gimi Road			5,000.0			
23308	Petiko - Nungwaia Road			3,000.0			
23309	Roma Ring Road			4,000.0			
23310	Sim-Kira Road			5,000.0			
Program	Rural Transport Development Program	3,490.1	10,000.0	52,000.0	12,000.0	15,000.0	20,000.0
20289	Rural Bridge Program	2,000.0	5,000.0	45,000.0	5,000.0	5,000.0	10,000.0
22632	Telefomin - Tabubil (Missing Link)	1,490.1	5,000.0	7,000.0	7,000.0	10,000.0	10,000.0
Program	Maintenance of National Roads	68,809.4	285,032.6	292,278.0	120,187.0	116,805.0	110,877.0
11632	Maintenance of National Priority Roads	32,891.3	90,000.0	51,200.0	54,369.0	59,442.0	64,020.0
11708	Contract Management	284.4	167.2	1,197.0	1,271.0	1,390.0	1,497.0
11709	Contract Administration	461.9	550.5	967.0	1,027.0	1,123.0	1,211.0
11710	Environment Unit	376.5	181.7	716.0	760.0	831.0	895.0
11711	AUSAID Projects	389.3	304.8	655.0	696.0	761.0	820.0
11712	ADB Projects	581.4	454.9	785.0	834.0	912.0	983.0
11713	World Bank Projects	206.6	189.7	578.0	614.0	672.0	724.0

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
11714	EU JICA Projects	397.6	183.8	580.0	616.0	674.0	727.0
21750	Lae City Roads-(GoPNG)	2,499.9	5,000.0	10,000.0	10,000.0	1,000.0	10,000.0
22069	Highlands Region Roads Improvement Program (HRRIP II)	5,494.0	35,000.0	10,000.0	20,000.0	10,000.0	
22557	National Highway Aitape - Vanimo	2,000.0	5,000.0	4,000.0	5,000.0	5,000.0	5,000.0
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	18,226.6	48,000.0	59,600.0	5,000.0	5,000.0	5,000.0
22847	Highlands Region Roads Improvement Investment Program -III	999.9	50,000.0	42,000.0	10,000.0	10,000.0	
22932	Sustainable Highlands Highway Rehabilitation Program	4,000.0	45,000.0	105,000.0	10,000.0	20,000.0	20,000.0
23091	Kiriwina Ring Road		5,000.0	5,000.0			
Program	Construction and Upgrading of National Roads		5,000.0	4,000.0			
22969	Yekimbole-Kiniambu Road			4,000.0			
23103	Menyamya - Gulf Highway		5,000.0				
Program	Provincial Roads Transport Support		5,000.0	10,000.0			
23171	Tokua - Kokopo City Roads		5,000.0	10,000.0			
Program	Land Transport	18,905.2	30,000.0	23,850.0	115,000.0	120,000.0	120,000.0
23033	Hoskins - Kimbe Road	3,997.0	15,000.0	13,850.0	10,000.0	10,000.0	10,000.0
23034	Wau - Bulolo Highway Rehabilitation	9,916.0	5,000.0				
23035	Wasa Bridge Construction (Kandep)	4,992.2	5,000.0	5,000.0			
23148	Northern Highway - Kokoda		5,000.0	5,000.0	5,000.0	10,000.0	10,000.0
23278	District Commodity Road Program				100,000.0	100,000.0	100,000.0
Program	Maintenance of National Roads		5,000.0	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	5,000.0
Main Program	Air Transport Services	2,430.3	24,000.0	95,000.0	20,000.0	20,000.0	
Program	Air Transport Systems Management	2,430.3	24,000.0	95,000.0	20,000.0	20,000.0	
22994	Keltiga Junction to Kagamuga Airport - 4 Lane	2,430.3	24,000.0	95,000.0	20,000.0	20,000.0	
Grand Total		419,039.4	895,699.2	1,419,030.0	808,783.0	829,889.0	808,841.0

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	72,995.1	54,940.0	90,000.0	95,557.0	104,484.0	112,539.0
211	Salaries and Allowances	67,410.8	47,177.1	57,711.0	61,283.0	67,001.0	72,161.0
213	Overtime	1,304.6	1,412.6	7,084.0	7,515.0	8,222.0	8,853.0
214	Leave fares	3,119.0	5,096.0	22,811.0	24,223.0	26,488.0	28,531.0
215	Retirement Benefits, Pensions, Gratuities	996.7	954.3	1,660.0	1,757.0	1,921.0	2,076.0
217	Contract Officers Education Benefits	164.0	300.0	734.0	779.0	852.0	918.0
22	Goods & Services	69,404.0	59,497.3	94,849.0	89,970.0	107,303.0	89,412.0
220	Goods & Services				65,000.0	80,000.0	60,000.0
221	Domestic Travel and Subsistence	39.1	57.6	58.0	62.0	68.0	74.0
222	Travel and Subsistence	661.0	746.0	2,292.0	2,432.0	2,663.0	2,873.0
223	Office Materials and Supplies	555.5	563.2	1,567.0	1,673.0	1,826.0	1,965.0
224	Operational Materials and Supplies	617.2	5,624.8	6,581.0	1,687.0	1,843.0	1,984.0
225	Transport and Fuel	720.1	708.4	1,656.0	1,764.0	1,923.0	2,069.0
226	Administrative Consultancy Fees	1,097.7	1,056.0	1,056.0	1,121.0	1,226.0	1,320.0
227	Other Operational Expenses	22,020.5	29,975.3	75,193.0	16,129.0	17,642.0	19,006.0
228	Training	100.0	96.0	96.0	102.0	112.0	121.0
229	Other Category for Donor Funded Projects	43,592.9	20,670.0	6,350.0			
23	Utilities, Rentals and Property Costs	39,278.3	158,572.8	79,840.0	84,780.0	92,694.0	99,833.0
232	Rentals of Property	99.8	96.0	96.0	102.0	112.0	121.0
233	Routine Maintenance	39,178.5	158,476.8	79,744.0	84,678.0	92,582.0	99,712.0
25	Grants Subsidies and Transfers	29.8	33.4	85.0	90.0	97.0	104.0
251	Membership Fees, Subscriptions & Contribution	29.8	33.4	85.0	90.0	97.0	104.0
27	Capital Formation	237,470.0	622,656.0	1,154,256.0	538,386.0	525,311.0	506,953.0
270	Capital Formation				507,000.0	491,000.0	470,000.0
271	Office Equipments, Furniture & Fittings	433.2	456.0	756.0	803.0	874.0	940.0
276	Construction, Renovation and Improvements	224,289.4	593,400.0	1,124,700.0			
277	Substantial/Specific Maintenance	12,747.4	28,800.0	28,800.0	30,583.0	33,437.0	36,013.0
Grand Total		419,177.2	895,699.5	1,419,030.0	808,783.0	829,889.0	808,841.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	211.2	161.3	549.0
211	Salaries and Allowances	185.6	129.9	129.0
213	Overtime	0.0	0.0	100.0
214	Leave fares	8.7	20.0	300.0
215	Retirement Benefits, Pensions, Gratuities	16.9	11.4	20.0
22	Goods & Services	105.4	102.6	272.0
222	Travel and Subsistence	30.0	28.8	29.0
223	Office Materials and Supplies	15.0	14.4	14.0
224	Operational Materials and Supplies	10.0	9.6	10.0
225	Transport and Fuel	20.0	19.2	19.0
227	Other Operational Expenses	30.4	30.6	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	50.0
233	Routine Maintenance	0.0	0.0	50.0
25	Grants Subsidies and Transfers	2.9	2.9	3.0
251	Membership Fees, Subscriptions & Contribution	2.9	2.9	3.0
27	Capital Formation	0.0	0.0	15.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	15.0
	GRAND TOTAL	319.5	266.8	889.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	69.0	67.2	133.0
223	Office Materials and Supplies	9.8	9.6	10.0
224	Operational Materials and Supplies	10.0	9.6	10.0
225	Transport and Fuel	13.3	13.4	13.0
227	Other Operational Expenses	35.9	34.6	100.0
27	Capital Formation	11.9	13.4	0.0
271	Office Equipments, Furniture & Fittings	11.9	13.4	0.0
	GRAND TOTAL	80.9	80.6	133.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	843.2	701.5	1,061.0
211	Salaries and Allowances	783.9	641.5	641.0
213	Overtime	13.9	20.0	100.0
214	Leave fares	29.0	30.0	300.0
215	Retirement Benefits, Pensions, Gratuities	16.4	10.0	20.0
22	Goods & Services	53.3	72.0	699.0
222	Travel and Subsistence	4.7	19.2	169.0
223	Office Materials and Supplies	10.0	9.6	60.0
224	Operational Materials and Supplies	6.1	9.6	60.0
225	Transport and Fuel	7.5	9.6	110.0
227	Other Operational Expenses	25.0	24.0	300.0
23	Utilities, Rentals and Property Costs	0.0	0.0	70.0
233	Routine Maintenance	0.0	0.0	70.0
27	Capital Formation	12.3	12.8	15.0
271	Office Equipments, Furniture & Fittings	12.3	12.8	15.0
	GRAND TOTAL	908.8	786.3	1,845.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,079.1	816.3	1,225.0
211	Salaries and Allowances	962.0	706.0	705.0
213	Overtime	30.0	30.0	200.0
214	Leave fares	69.9	70.0	300.0
215	Retirement Benefits, Pensions, Gratuities	17.2	10.3	20.0
22	Goods & Services	138.5	136.0	258.0
222	Travel and Subsistence	19.1	19.2	19.0
223	Office Materials and Supplies	15.0	14.4	14.0
224	Operational Materials and Supplies	11.7	11.2	11.0
225	Transport and Fuel	14.4	14.4	14.0
226	Administrative Consultancy Fees	48.3	48.0	0.0
227	Other Operational Expenses	30.0	28.8	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	14.2	14.4	15.0
271	Office Equipments, Furniture & Fittings	14.2	14.4	15.0
	GRAND TOTAL	1,231.8	966.7	1,518.0

B: Other Data in 2020

- Staffing: 27- Managerial 3, Technical 15, Administrative 9.
- Vehicles: 1 unit maintained by department.
- Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,352.8	817.3	1,527.0
211	Salaries and Allowances	1,249.9	717.1	807.0
213	Overtime	29.9	30.0	200.0
214	Leave fares	56.6	60.0	500.0
215	Retirement Benefits, Pensions, Gratuities	16.4	10.2	20.0
22	Goods & Services	102.6	100.8	261.0
222	Travel and Subsistence	19.6	19.2	19.0
223	Office Materials and Supplies	13.4	14.4	14.0
224	Operational Materials and Supplies	14.9	14.4	14.0
225	Transport and Fuel	14.9	14.4	14.0
227	Other Operational Expenses	39.8	38.4	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	17.8	17.1	20.0
271	Office Equipments, Furniture & Fittings	17.8	17.1	20.0
	GRAND TOTAL	1,473.2	935.2	1,828.0

B: Other Data in 2020

- Staffing: 35- Managerial 3, Technical 20, Administrative 12.
- Vehicles: 2 units maintained by department.
- Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	755.7	635.5	866.0
211	Salaries and Allowances	668.9	545.9	546.0
213	Overtime	30.0	30.0	100.0
214	Leave fares	39.6	50.0	200.0
215	Retirement Benefits, Pensions, Gratuities	17.2	9.6	20.0
22	Goods & Services	70.5	82.4	253.0
222	Travel and Subsistence	8.9	19.2	19.0
223	Office Materials and Supplies	8.3	9.6	10.0
224	Operational Materials and Supplies	10.0	9.6	10.0
225	Transport and Fuel	15.0	14.4	14.0
227	Other Operational Expenses	28.3	29.6	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	5.4	14.4	15.0
271	Office Equipments, Furniture & Fittings	5.4	14.4	15.0
	GRAND TOTAL	831.6	732.3	1,154.0

B: Other Data in 2020

- Staffing: 20 - Managerial 1, Technical 13, Administrative 6.
- Labourers: 1.
- Vehicles: 1 maintained by department.
- Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	142.0	232.0	318.0
211	Salaries and Allowances	123.3	197.8	198.0
213	Overtime	0.0	0.0	50.0
214	Leave fares	18.7	24.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.2	20.0
22	Goods & Services	60.9	81.3	103.0
222	Travel and Subsistence	0.0	19.2	19.0
223	Office Materials and Supplies	8.0	9.6	10.0
224	Operational Materials and Supplies	10.0	9.6	10.0
225	Transport and Fuel	13.3	14.4	14.0
227	Other Operational Expenses	29.6	28.5	50.0
	GRAND TOTAL	202.9	313.3	421.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	130.7	194.4	273.0
211	Salaries and Allowances	106.2	157.7	158.0
213	Overtime	8.5	10.0	50.0
214	Leave fares	16.0	16.0	45.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.7	20.0
22	Goods & Services	57.6	75.0	153.0
222	Travel and Subsistence	0.0	19.2	19.0
223	Office Materials and Supplies	9.9	9.6	10.0
224	Operational Materials and Supplies	9.7	9.6	10.0
225	Transport and Fuel	15.0	14.4	14.0
227	Other Operational Expenses	23.0	22.2	100.0
25	Grants Subsidies and Transfers	2.3	2.9	3.0
251	Membership Fees, Subscriptions & Contribution	2.3	2.9	3.0
	GRAND TOTAL	190.6	272.3	429.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	16,020.0	16,837.4	19,537.0
211	Salaries and Allowances	15,455.4	14,810.9	16,837.0
213	Overtime	0.0	0.0	100.0
214	Leave fares	495.8	1,500.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	68.8	526.5	600.0
	GRAND TOTAL	16,020.0	16,837.4	19,537.0

B: Other Data in 2020

1. Staffing: 394 - Managerial 25, Technical 100, Administrative 75, Vacancies 119
2. Labourers/Casuals: 51
3. Vehicles: 58 units maintained by Department
4. Performance Indicators: To be provided by January 2020 & during 2020 Budget Quarter Review Meeting
5. Footnote: Only PE is appropriated, the overhead and G&S are met from internal revenue 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	802.7	749.4	1,238.0
211	Salaries and Allowances	638.3	557.8	558.0
213	Overtime	49.8	120.0	150.0
214	Leave fares	49.9	50.0	500.0
215	Retirement Benefits, Pensions, Gratuities	64.7	21.6	30.0
22	Goods & Services	85.1	83.1	364.0
222	Travel and Subsistence	29.8	28.8	29.0
223	Office Materials and Supplies	11.5	11.1	11.0
224	Operational Materials and Supplies	9.5	9.6	10.0
225	Transport and Fuel	14.4	14.4	14.0
227	Other Operational Expenses	19.9	19.2	300.0
23	Utilities, Rentals and Property Costs	0.0	0.0	38.0
233	Routine Maintenance	0.0	0.0	38.0
25	Grants Subsidies and Transfers	0.0	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	1.0
27	Capital Formation	15.0	14.4	15.0
271	Office Equipments, Furniture & Fittings	15.0	14.4	15.0
	GRAND TOTAL	902.8	847.9	1,656.0

B: Other Data in 2020

1. Staffing: 3 Managerial, 1 Stenographer, 1 Administrative
2. Labourers/Casuals: 1
3. Vehicles: 3 units maintained by department
4. Performance Indicator: DoWto provide its performance indicator for 2020 at the first quarter review for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,376.4	143.5	495.0
211	Salaries and Allowances	1,348.8	115.0	115.0
213	Overtime	13.5	13.5	150.0
214	Leave fares	14.1	15.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
22	Goods & Services	96.4	93.6	571.0
222	Travel and Subsistence	29.6	28.8	29.0
223	Office Materials and Supplies	14.8	14.4	14.0
224	Operational Materials and Supplies	14.7	14.4	14.0
225	Transport and Fuel	14.9	14.4	14.0
227	Other Operational Expenses	22.4	21.6	500.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	9.8	9.6	10.0
271	Office Equipments, Furniture & Fittings	9.8	9.6	10.0
	GRAND TOTAL	1,482.6	246.7	1,096.0

B: Other Data in 2020

1. Staffing: 5 - Managerial 1, Administrative 1
2. Labourers: 1 Driver
3. Vehicles: 2 units maintained by department
- 4 Performance Indicator: DoW to provide its Performance Indicators for 2020 at the 1st Quarter Review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	760.4	190.3	433.0
211	Salaries and Allowances	724.1	153.5	153.0
213	Overtime	16.4	16.8	150.0
214	Leave fares	19.9	20.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
22	Goods & Services	130.5	126.7	598.0
222	Travel and Subsistence	22.7	22.1	22.0
223	Office Materials and Supplies	15.0	14.4	14.0
224	Operational Materials and Supplies	50.0	48.0	48.0
225	Transport and Fuel	13.8	14.4	14.0
227	Other Operational Expenses	29.0	27.8	500.0
23	Utilities, Rentals and Property Costs	0.0	1,260.6	50.0
233	Routine Maintenance	0.0	1,260.6	50.0
27	Capital Formation	18.4	19.2	20.0
271	Office Equipments, Furniture & Fittings	18.4	19.2	20.0
	GRAND TOTAL	909.3	1,596.8	1,101.0

B: Other Data in 2020

1. Staffing: 2 - Managerial 1, Administrative 1
2. Labourer/STC: 2
3. Vehicle: 1 unit maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	479.2	406.2	3,447.0
211	Salaries and Allowances	282.6	217.6	217.0
213	Overtime	80.0	80.0	200.0
214	Leave fares	97.0	100.0	3,000.0
215	Retirement Benefits, Pensions, Gratuities	19.6	8.6	30.0
22	Goods & Services	82.5	91.2	568.0
221	Domestic Travel and Subsistence	17.8	28.8	29.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	10.0	9.6	10.0
225	Transport and Fuel	19.7	19.2	19.0
227	Other Operational Expenses	25.0	24.0	500.0
23	Utilities, Rentals and Property Costs	20.0	19.2	50.0
233	Routine Maintenance	20.0	19.2	50.0
25	Grants Subsidies and Transfers	9.7	9.6	10.0
251	Membership Fees, Subscriptions & Contribution	9.7	9.6	10.0
27	Capital Formation	20.0	19.2	20.0
271	Office Equipments, Furniture & Fittings	20.0	19.2	20.0
	GRAND TOTAL	611.4	545.4	4,095.0

B: Other Data in 2020

1. Staffing: 5 - Managerial 1, Administrative 4
2. Casuals: 2 Drivers
3. Vehicles: 1 unit maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Budget Review for 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	730.7	523.9	823.0
211	Salaries and Allowances	643.8	445.7	446.0
213	Overtime	14.3	20.0	150.0
214	Leave fares	43.2	50.0	200.0
215	Retirement Benefits, Pensions, Gratuities	29.4	8.2	27.0
22	Goods & Services	75.7	82.3	261.0
222	Travel and Subsistence	11.8	19.2	19.0
223	Office Materials and Supplies	15.0	14.4	14.0
224	Operational Materials and Supplies	13.2	14.4	14.0
225	Transport and Fuel	15.0	14.4	14.0
227	Other Operational Expenses	20.7	19.9	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	18.0	17.3	20.0
271	Office Equipments, Furniture & Fittings	18.0	17.3	20.0
	GRAND TOTAL	824.4	623.5	1,124.0

B: Other Data in 2020

1. Staffing: 11 - Managerial 2, Inspectors 5, Administrative 4
2. Vehicles: 1 unit maintained by department
3. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Budget Review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	163.3	116.9	458.0
211	Salaries and Allowances	138.5	87.8	88.0
213	Overtime	12.0	14.1	150.0
214	Leave fares	12.8	15.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	68.3	67.3	249.0
222	Travel and Subsistence	20.0	19.2	19.0
223	Office Materials and Supplies	9.9	9.6	10.0
224	Operational Materials and Supplies	9.7	9.6	10.0
225	Transport and Fuel	8.6	9.6	10.0
227	Other Operational Expenses	20.1	19.3	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	10.0	9.6	10.0
271	Office Equipments, Furniture & Fittings	10.0	9.6	10.0
	GRAND TOTAL	241.6	193.8	737.0

B: Other Data in 2020

- Staffing: 2 - Managerial 1, Administrative 1
- Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Budget Review in 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	191.6	395.3	723.0
211	Salaries and Allowances	148.7	352.1	353.0
213	Overtime	18.2	18.2	150.0
214	Leave fares	24.7	25.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	69.7	67.3	253.0
222	Travel and Subsistence	20.0	19.2	19.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	9.9	9.6	10.0
225	Transport and Fuel	14.7	14.4	14.0
227	Other Operational Expenses	15.1	14.5	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	10.0	9.6	10.0
271	Office Equipments, Furniture & Fittings	10.0	9.6	10.0
	GRAND TOTAL	271.3	472.2	1,006.0

B: Other Data in 2020

1. Staffing: 13 - Managerial 2, Administrative 8, KBO 3
2. Casual: 1 Driver
3. Vehicle: 1 unit maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	77.3	75.0	154.0
222	Travel and Subsistence	24.4	24.0	24.0
223	Office Materials and Supplies	9.9	9.6	10.0
224	Operational Materials and Supplies	9.9	9.6	10.0
225	Transport and Fuel	10.0	9.6	10.0
227	Other Operational Expenses	23.1	22.2	100.0
27	Capital Formation	0.0	9.6	10.0
271	Office Equipments, Furniture & Fittings	0.0	9.6	10.0
	GRAND TOTAL	77.3	84.6	164.0

B: Other Data in 2020

1. Labourers: 1 Driver
2. Vehicles: 1 unit maintained by department
3. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Review of 2020.
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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	623.2	394.2	699.0
211	Salaries and Allowances	560.6	328.7	329.0
213	Overtime	27.3	30.0	150.0
214	Leave fares	35.3	35.5	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	68.4	66.3	548.0
222	Travel and Subsistence	19.0	18.3	118.0
223	Office Materials and Supplies	9.5	9.6	60.0
224	Operational Materials and Supplies	10.0	9.6	60.0
225	Transport and Fuel	10.0	9.6	60.0
227	Other Operational Expenses	19.9	19.2	250.0
23	Utilities, Rentals and Property Costs	0.0	0.0	70.0
233	Routine Maintenance	0.0	0.0	70.0
27	Capital Formation	6.2	9.6	60.0
271	Office Equipments, Furniture & Fittings	6.2	9.6	60.0
	GRAND TOTAL	697.8	470.1	1,377.0

B: Other Data in 2020

1. Staffing: 10 - Managerial 1, Administrative 9
2. Labourers: 2
3. Vehicles: 1unit maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Budget Review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,273.0	1,012.7	1,630.0
211	Salaries and Allowances	1,115.7	849.0	1,296.0
213	Overtime	59.7	60.0	100.0
214	Leave fares	62.5	70.0	200.0
215	Retirement Benefits, Pensions, Gratuities	35.1	33.7	34.0
22	Goods & Services	130.1	134.4	610.0
222	Travel and Subsistence	11.7	19.2	19.0
223	Office Materials and Supplies	15.0	14.4	14.0
224	Operational Materials and Supplies	48.6	48.0	48.0
225	Transport and Fuel	29.8	28.8	29.0
227	Other Operational Expenses	25.0	24.0	500.0
23	Utilities, Rentals and Property Costs	19.6	19.2	50.0
233	Routine Maintenance	19.6	19.2	50.0
27	Capital Formation	20.0	19.2	15.0
271	Office Equipments, Furniture & Fittings	20.0	19.2	15.0
	GRAND TOTAL	1,442.7	1,185.5	2,305.0

B: Other Data in 2020

1. Staffing: 26 - Managerial 2, Accountants 10, Administrative 12, KBO 1, Contract Officer 1
2. LABoureres: 2
3. Vehicles: 1 unit maintained by department
4. Performance Indicator: DoW to provide its performance indicators for 2020 at the 1st Quarter Budget Review in 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	84.0
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	34.0
22	Goods & Services	48.2	49.7	100.0
227	Other Operational Expenses	48.2	49.7	100.0
	GRAND TOTAL	48.2	49.7	184.0

B: Other Data in 2020

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 9 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
23281	Re-establish District Plant Transport Division

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	368.7	377.3	1,507.0
211	Salaries and Allowances	277.8	287.3	287.0
213	Overtime	29.3	30.0	200.0
214	Leave fares	39.8	40.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	21.8	20.0	20.0
22	Goods & Services	82.8	88.1	253.0
222	Travel and Subsistence	19.1	19.2	19.0
223	Office Materials and Supplies	9.2	9.6	10.0
224	Operational Materials and Supplies	2.8	9.6	10.0
225	Transport and Fuel	15.0	14.4	14.0
227	Other Operational Expenses	36.7	35.3	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	14.7	14.4	15.0
271	Office Equipments, Furniture & Fittings	14.7	14.4	15.0
	GRAND TOTAL	466.2	479.8	1,795.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	255.6	228.7	719.0
211	Salaries and Allowances	225.9	198.7	199.0
213	Overtime	0.0	0.0	200.0
214	Leave fares	29.7	30.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	107.0	105.2	1,261.0
222	Travel and Subsistence	18.7	19.2	219.0
223	Office Materials and Supplies	15.0	14.4	214.0
224	Operational Materials and Supplies	14.9	14.4	214.0
225	Transport and Fuel	15.0	14.4	214.0
227	Other Operational Expenses	43.4	42.8	400.0
23	Utilities, Rentals and Property Costs	0.0	0.0	90.0
233	Routine Maintenance	0.0	0.0	90.0
27	Capital Formation	0.0	0.0	70.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	70.0
	GRAND TOTAL	362.6	333.9	2,140.0

B: Other Data in 2020

- Staffing: 5 - Managerial 1, Technical 1, Administrative 3.
- Labourers/Casuals: 3.
- Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	162.8	238.1	671.0
211	Salaries and Allowances	76.1	151.0	151.0
213	Overtime	29.6	30.0	200.0
214	Leave fares	40.0	40.0	300.0
215	Retirement Benefits, Pensions, Gratuities	17.1	17.1	20.0
22	Goods & Services	148.1	144.6	1,205.0
222	Travel and Subsistence	39.8	38.4	338.0
223	Office Materials and Supplies	19.4	19.2	119.0
224	Operational Materials and Supplies	20.0	19.2	119.0
225	Transport and Fuel	28.9	28.8	229.0
227	Other Operational Expenses	40.0	39.0	400.0
23	Utilities, Rentals and Property Costs	0.0	0.0	140.0
233	Routine Maintenance	0.0	0.0	140.0
27	Capital Formation	29.2	28.8	120.0
271	Office Equipments, Furniture & Fittings	29.2	28.8	120.0
	GRAND TOTAL	340.1	411.5	2,136.0

B: Other Data in 2020

1. Staffing: 5 - Technical 2, Administrative 3.

2. Labourers/Casuals: 2.

3. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	759.2	586.1	1,039.0
211	Salaries and Allowances	688.7	518.2	519.0
213	Overtime	14.9	20.0	200.0
214	Leave fares	40.0	40.0	300.0
215	Retirement Benefits, Pensions, Gratuities	15.6	7.9	20.0
22	Goods & Services	84.6	85.0	253.0
222	Travel and Subsistence	18.5	19.2	19.0
223	Office Materials and Supplies	8.2	9.6	10.0
224	Operational Materials and Supplies	9.3	9.6	10.0
225	Transport and Fuel	15.0	14.4	14.0
227	Other Operational Expenses	33.6	32.2	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	15.0	14.4	11.0
271	Office Equipments, Furniture & Fittings	15.0	14.4	11.0
	GRAND TOTAL	858.8	685.5	1,323.0

B: Other Data in 2020

- Staffing: 17 - Managerial 1, Technical 14, Administrative 2.
- Labourers/Casuals: 4.
- Vehicles: 3 units maintained by department.
- Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,156.2	1,990.7	2,963.0
211	Salaries and Allowances	1,931.3	1,765.3	2,143.0
213	Overtime	47.9	50.0	300.0
214	Leave fares	159.8	160.0	500.0
215	Retirement Benefits, Pensions, Gratuities	17.2	15.4	20.0
22	Goods & Services	111.3	118.6	595.0
222	Travel and Subsistence	39.6	48.0	48.0
223	Office Materials and Supplies	13.5	14.4	14.0
224	Operational Materials and Supplies	15.0	14.4	14.0
225	Transport and Fuel	20.0	19.2	19.0
227	Other Operational Expenses	23.2	22.6	500.0
23	Utilities, Rentals and Property Costs	20.0	19.2	57.0
233	Routine Maintenance	20.0	19.2	57.0
27	Capital Formation	15.0	14.4	20.0
271	Office Equipments, Furniture & Fittings	15.0	14.4	20.0
	GRAND TOTAL	2,302.5	2,142.9	3,635.0

B: Other Data in 2020

- Staffing: 102 - Managerial 13, Technical 57, Administrative 32.
- Labourers/Casuals: 8.
- Vehicles: 4 maintained by department.
- Performance Indicators: Department of Works to provide its performance indicators for 2020 at the firstquarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	17,233.5	10,247.1	15,719.0
211	Salaries and Allowances	16,282.6	9,019.8	11,935.0
213	Overtime	199.7	200.0	684.0
214	Leave fares	566.9	1,000.0	3,000.0
215	Retirement Benefits, Pensions, Gratuities	184.3	27.3	100.0
22	Goods & Services	247.1	240.0	3,242.0
222	Travel and Subsistence	49.6	48.0	348.0
223	Office Materials and Supplies	50.0	48.0	348.0
224	Operational Materials and Supplies	48.4	48.0	198.0
225	Transport and Fuel	50.0	48.0	148.0
227	Other Operational Expenses	49.1	48.0	2,200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	300.0
233	Routine Maintenance	0.0	0.0	300.0
27	Capital Formation	22.2	22.6	70.0
271	Office Equipments, Furniture & Fittings	22.2	22.6	70.0
	GRAND TOTAL	17,502.8	10,509.7	19,331.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	16,791.6	9,670.8	15,462.0
211	Salaries and Allowances	15,835.6	8,443.3	11,362.0
213	Overtime	195.6	200.0	1,000.0
214	Leave fares	594.8	1,000.0	3,000.0
215	Retirement Benefits, Pensions, Gratuities	165.6	27.5	100.0
22	Goods & Services	294.7	288.0	1,040.0
222	Travel and Subsistence	49.3	48.0	348.0
223	Office Materials and Supplies	48.8	48.0	148.0
224	Operational Materials and Supplies	49.7	48.0	248.0
225	Transport and Fuel	97.0	96.0	296.0
227	Other Operational Expenses	49.9	48.0	0.0
23	Utilities, Rentals and Property Costs	0.0	0.0	300.0
233	Routine Maintenance	0.0	0.0	300.0
27	Capital Formation	29.1	28.0	20.0
271	Office Equipments, Furniture & Fittings	29.1	28.0	20.0
	GRAND TOTAL	17,115.4	9,986.8	16,822.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	75.8	359.2	1,209.0
211	Salaries and Allowances	0.0	249.2	249.0
213	Overtime	30.0	30.0	300.0
214	Leave fares	45.8	60.0	600.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	60.0
22	Goods & Services	121.9	131.9	689.0
221	Domestic Travel and Subsistence	21.2	28.8	29.0
223	Office Materials and Supplies	16.0	19.2	19.0
224	Operational Materials and Supplies	19.0	19.2	19.0
225	Transport and Fuel	28.6	28.8	29.0
227	Other Operational Expenses	37.1	35.9	593.0
23	Utilities, Rentals and Property Costs	0.0	0.0	60.0
233	Routine Maintenance	0.0	0.0	60.0
27	Capital Formation	11.2	19.2	20.0
271	Office Equipments, Furniture & Fittings	11.2	19.2	20.0
	GRAND TOTAL	208.9	510.3	1,978.0

B: Other Data in 2020

1. Performance Indicators to be provided by DoW in during 2020 quarterly reviews.

264	Department of Works & Implementation	264
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Project: 23281 Re-establish District Plant Transport Division

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Wholly funded by GoPNG
2. Performance Indicator: All districts to have fully equip assets and office

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,122.6	2,040.8	2,876.0
211	Salaries and Allowances	1,976.3	1,865.9	2,331.0
213	Overtime	49.9	50.0	200.0
214	Leave fares	80.0	80.0	300.0
215	Retirement Benefits, Pensions, Gratuities	16.4	44.9	45.0
22	Goods & Services	190.8	186.4	658.0
222	Travel and Subsistence	18.7	19.2	19.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	13.6	13.6	14.0
225	Transport and Fuel	18.8	19.2	19.0
227	Other Operational Expenses	29.7	28.8	500.0
228	Training	100.0	96.0	96.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
25	Grants Subsidies and Transfers	9.8	9.6	10.0
251	Membership Fees, Subscriptions & Contribution	9.8	9.6	10.0
27	Capital Formation	14.6	14.4	15.0
271	Office Equipments, Furniture & Fittings	14.6	14.4	15.0
	GRAND TOTAL	2,337.8	2,251.2	3,579.0

B: Other Data in 2020

- Staffing: 50 - Managerial 10, Technical officers 20, Administrative 15, KBO 5
- Labourers/ Casuals: 9
- Vehicles: 2 units maintained by department
- Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,118.1	1,862.5	3,944.0
211	Salaries and Allowances	1,779.1	1,394.2	2,690.0
213	Overtime	59.7	60.0	200.0
214	Leave fares	98.1	100.0	300.0
215	Retirement Benefits, Pensions, Gratuities	17.2	8.3	20.0
217	Contract Officers Education Benefits	164.0	300.0	734.0
22	Goods & Services	96.1	93.0	361.0
222	Travel and Subsistence	19.6	19.2	19.0
223	Office Materials and Supplies	15.0	14.4	14.0
224	Operational Materials and Supplies	15.0	14.4	14.0
225	Transport and Fuel	14.6	14.4	14.0
227	Other Operational Expenses	31.9	30.6	300.0
23	Utilities, Rentals and Property Costs	99.8	96.0	116.0
232	Rentals of Property	99.8	96.0	96.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	15.0	14.4	15.0
271	Office Equipments, Furniture & Fittings	15.0	14.4	15.0
	GRAND TOTAL	2,329.0	2,065.9	4,436.0

B: Other Data in 2020

1. Staffing: 33 - Managerial 5, Administrative 3, Technical officers 15, KBO 2, Personnel Officers 4, Receptionist 2, Personnel Records Officer 1
2. Labourers/Casuals: 40
3. Vehicles: 1 unit maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st quarter budget review in 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	921.3	755.7	1,103.0
211	Salaries and Allowances	735.5	563.0	563.0
213	Overtime	77.6	80.0	200.0
214	Leave fares	91.8	100.0	300.0
215	Retirement Benefits, Pensions, Gratuities	16.4	12.7	40.0
22	Goods & Services	210.1	206.7	936.0
222	Travel and Subsistence	36.2	38.4	38.0
223	Office Materials and Supplies	14.0	14.4	14.0
224	Operational Materials and Supplies	15.0	14.4	14.0
225	Transport and Fuel	14.8	14.4	14.0
226	Administrative Consultancy Fees	50.0	48.0	56.0
227	Other Operational Expenses	80.1	77.1	800.0
23	Utilities, Rentals and Property Costs	20.0	19.2	90.0
233	Routine Maintenance	20.0	19.2	90.0
27	Capital Formation	29.9	28.8	20.0
271	Office Equipments, Furniture & Fittings	29.9	28.8	20.0
	GRAND TOTAL	1,181.3	1,010.4	2,149.0

B: Other Data in 2020

- Staffing: 23 - Managerial 5, Technical 6, Administrative 12.
- Labourer: 1.3. Vehicles: 2 units maintained by department.
- Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	487.5	431.4	3,032.0
211	Salaries and Allowances	260.3	211.4	212.0
213	Overtime	97.3	100.0	300.0
214	Leave fares	93.8	100.0	2,500.0
215	Retirement Benefits, Pensions, Gratuities	36.1	20.0	20.0
22	Goods & Services	124.5	124.3	1,401.0
222	Travel and Subsistence	20.0	19.2	219.0
223	Office Materials and Supplies	27.2	28.8	229.0
224	Operational Materials and Supplies	27.9	28.8	229.0
225	Transport and Fuel	24.5	23.5	124.0
227	Other Operational Expenses	24.9	24.0	600.0
23	Utilities, Rentals and Property Costs	0.0	0.0	150.0
233	Routine Maintenance	0.0	0.0	150.0
25	Grants Subsidies and Transfers	3.0	4.6	55.0
251	Membership Fees, Subscriptions & Contribution	3.0	4.6	55.0
27	Capital Formation	23.3	23.3	70.0
271	Office Equipments, Furniture & Fittings	23.3	23.3	70.0
	GRAND TOTAL	638.3	583.6	4,708.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	135.4	153.8	267.0
211	Salaries and Allowances	135.4	132.4	132.0
213	Overtime	0.0	0.0	50.0
214	Leave fares	0.0	15.0	65.0
215	Retirement Benefits, Pensions, Gratuities	0.0	6.4	20.0
22	Goods & Services	50.7	50.2	130.0
223	Office Materials and Supplies	8.6	9.6	10.0
224	Operational Materials and Supplies	10.0	9.6	10.0
225	Transport and Fuel	10.0	9.6	10.0
227	Other Operational Expenses	22.1	21.4	100.0
27	Capital Formation	5.0	4.8	0.0
271	Office Equipments, Furniture & Fittings	5.0	4.8	0.0
	GRAND TOTAL	191.1	208.8	397.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	-6,000.0	15,000.0	15,000.0
276	Construction, Renovation and Improvements	-6,000.0	15,000.0	15,000.0
	12 - Peoples Republic of China - Loan	0.0	20,000.0	0.0
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	GRAND TOTAL	-6,000.0	35,000.0	15,000.0

B: Other Data in 2020

1. Revenue Source: Project is funded by GoPNG for K15 million

2. PerformanceIndicator: 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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	4,996.2	4,800.0	2,200.0
227	Other Operational Expenses	4,996.2	4,800.0	2,200.0
27	Capital Formation	4,998.7	4,800.0	7,800.0
277	Substantial/Specific Maintenance	4,998.7	4,800.0	7,800.0
	GRAND TOTAL	9,994.9	9,600.0	10,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
22	Goods & Services	1,199.0	1,169.9	1,635.0
222	Travel and Subsistence	40.6	48.0	48.0
223	Office Materials and Supplies	24.0	28.8	29.0
224	Operational Materials and Supplies	26.6	28.8	29.0
225	Transport and Fuel	30.0	28.8	29.0
226	Administrative Consultancy Fees	999.3	960.0	1,000.0
227	Other Operational Expenses	78.5	75.5	500.0
	GRAND TOTAL	1,199.0	1,169.9	1,635.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	3,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	3,000.0
	GRAND TOTAL	0.0	5,000.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road constructed and upgraded to a acceptable standard.

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	3,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	3,000.0
	GRAND TOTAL	0.0	5,000.0	3,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	7,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	7,000.0
	GRAND TOTAL	0.0	5,000.0	7,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	3,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	3,000.0
	GRAND TOTAL	0.0	5,000.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicator: Road constructed and upgraded 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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	7,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	7,000.0
	GRAND TOTAL	0.0	10,000.0	7,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	7,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	7,000.0
	GRAND TOTAL	0.0	5,000.0	7,000.0

B: Other Data in 2020

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 58 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)
23323	Daru Town Roads
23324	Elimbari Ring Road
23325	Esa'ala Road
23326	Gun Pass - Alkena Road
23327	Jimi Banz Road
23328	Karkar Island Ring Road
23329	Kavieng Town Roads Upgrading and Sealing
23330	Kerowil - Nodugl Road
23331	Misima Roads
23332	Popondetta Town Roads
23333	Wakunai - Togarau Road
23334	Siara Koropovi Trunk Road
23335	Siasi Ring Road
23337	Tindua - Kware
23338	Tambul - Kotal Road
23339	Tega - Kailge
23340	Togoba Junction - Mendi - Tari
23348	Afore Road (Oro)
23349	Aitape - Nuku Road
23350	Aroma Road
23351	Baiyer - Lumusa Road
23352	Bautama Township
23353	Bubuletta - Garuahi Road
23354	Bukawa - Pindiu
23355	Daulo - Mando
23356	East New Britain Tourism
23357	Eng-Muglamp-Ambra Road Sealing

23358	Gumine Road
23359	Hayfield - Pagwi Road
23360	Hiritano Highway Maintenance
23361	Kilau - Karamui Road
23362	Kiunga - Tabubil
23363	Kusaun - Timbuke Road
23364	Kutubu - Bosavi Road
23365	Laiagam-Kandep
23366	Leron - Wantuat
23367	Madang Town Roads
23368	Momase Highway: Watarais - Madang
23369	Momase Highway: Wewak - Vanimu
23370	Okapa - Lufa Road
23371	Poroma - Kutubu Road
23372	Port Moresby - Alotau Highway: Kwikila - Ganai
23373	Rigo Inland Ring Road
23375	Vanimu Town Roads
23376	Western Border Corridor: Daru - Weam
23377	Yongomup Road
23383	Fisika Road
23384	Kainantu Town Roads
23385	Trans National Highway: 10 Mile Lae - Bulolo Section
23386	Trans National Highway: Menyamya Section
23387	New Britain Highway: Kimbe - Kokopo
23388	Rai Coast Highway

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	2018	2019	2020
2	EXPENSES			
23	Utilities, Rentals and Property Costs	8,506.2	71,939.4	34,039.0
233	Routine Maintenance	8,506.2	71,939.4	34,039.0
27	Capital Formation	0.0	9,600.0	3,600.0
277	Substantial/Specific Maintenance	0.0	9,600.0	3,600.0
	GRAND TOTAL	8,506.2	81,539.4	37,639.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,053.6	5,000.0	0.0
276	Construction, Renovation and Improvements	5,053.6	5,000.0	0.0
	GRAND TOTAL	5,053.6	5,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	-3,500.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	-3,500.0	10,000.0	10,000.0
	GRAND TOTAL	-3,500.0	10,000.0	10,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by GoPNG to a tune of K10 million.
2. Performance Indicator: Improved road access; road maintained to accepted standards.

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	10,000.0
	GRAND TOTAL	0.0	5,000.0	10,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG to the tune of K 10 million.
2. Performance Indicators/Targets: Town road system rehabilitated to accepted standards. .

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,454.7	0.0	0.0
276	Construction, Renovation and Improvements	2,454.7	0.0	0.0
	07 - Australian Agency for International	157,638.9	114,400.0	85,000.0
276	Construction, Renovation and Improvements	157,638.9	114,400.0	85,000.0
	GRAND TOTAL	160,093.6	114,400.0	85,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by DFAT Grant

2. Performance Indicator: 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,979.1	5,000.0	3,000.0
276	Construction, Renovation and Improvements	4,979.1	5,000.0	3,000.0
	GRAND TOTAL	4,979.1	5,000.0	3,000.0

B: Other Data in 2020

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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Project: 23323 Daru Town Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23324 Elimbari Ring Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23325 Esa'ala Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23326 Gun Pass - Alkena Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23327 Jimi Banz Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23328 Karkar Island Ring Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23329 Kavieng Town Roads Upgrading and Sealing

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23330 Kerowil - Nodugl Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23331 Misima Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23332 Popondetta Town Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23333 Wakunai - Togarau Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23334 Siara Koropovi Trunk Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23335 Siasi Ring Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23337 Tindua - Kware

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23338 Tambul - Kotol Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

264	Department of Works & Implementation	264
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Project: 23339 Tega - Kailge

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23340 Togoba Junction - Mendi - Tari

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	30,000.0
276	Construction, Renovation and Improvements	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23348 Afore Road (Oro)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23349 Aitape - Nuku Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23350 Aroma Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23351 Baiyer - Lumusa Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23352 Bautama Township

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23353 Bubuletta - Garuahi Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23354 Bukawa - Pindiu

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23355 Daulo - Mando

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23356 East New Britain Tourism

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23357 Eng-Muglamp-Ambra Road Sealing

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23358 Gumine Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23359 Hayfield - Pagwi Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

264	Department of Works & Implementation	264
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Project: 23360 Hiritano Highway Maintenance

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23361 Kilau - Karamui Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	7,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23362 Kiunga - Tabubil

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23363 Kusaun - Timbuke Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23364 Kutubu - Bosavi Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23365 Laiagam-Kandep

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	7,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23366 Leron - Wantuat

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23367 Madang Town Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23368 Momase Highway: Watarais - Madang

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23369 Momase Highway: Wewak - Vanimo

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23370 Okapa - Lufa Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23371 Poroma - Kutubu Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23372 Port Moresby - Alotau Highway: Kwikila - Ganai

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	30,000.0
276	Construction, Renovation and Improvements	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23373 Rigo Inland Ring Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23375 Vanimo Town Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23376 Western Border Corridor: Daru - Weam

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23377 Yongomup Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23383 Fisika Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

264	Department of Works & Implementation	264
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Project: 23384 Kainantu Town Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

264	Department of Works & Implementation	264
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Project: 23385 Trans National Highway: 10 Mile Lae - Bulolo
Section

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	40,000.0
276	Construction, Renovation and Improvements	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2020

264	Department of Works & Implementation	264
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Project: 23386 Trans National Highway: Menyamya Section

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

264	Department of Works & Implementation	264
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Project: 23387 New Britain Highway: Kimbe - Kokopo

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

264	Department of Works & Implementation	264
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Project: 23388 Rai Coast Highway

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

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

Program: Top Management - Office of Transport

Program Objectives:

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

Program Description:

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

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

22880 Capacity Development for DOW Staff

264	Department of Works & Implementation	264
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Project: 22880 Capacity Development for DOW Staff

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	13 - Japanese International	0.0	0.0	2,500.0
229	Other Category for Donor Funded Projects	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	2,500.0

B: Other Data in 2020

1. Revenue Source: Fully Grant fund from JICA
2. Performance Indicator: Increased DOW staff knowledge and skills.

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

11806	National Bridge Maintainance
21412	ADB Bridge Replacement & Improve Rural Access Project
22809	Reconstruction of New Britain Highway Bridges
22992	National Bridges Program
23101	Hawain Bridge Construction
23280	Subnational Bridges Program

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	2018	2019	2020
2	EXPENSES			
23	Utilities, Rentals and Property Costs	2,700.0	4,800.0	2,200.0
233	Routine Maintenance	2,700.0	4,800.0	2,200.0
27	Capital Formation	2,750.1	4,800.0	7,800.0
277	Substantial/Specific Maintenance	2,750.1	4,800.0	7,800.0
	GRAND TOTAL	5,450.1	9,600.0	10,000.0

B: Other Data in 2020

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2020 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,495.9	5,000.0	5,000.0
276	Construction, Renovation and Improvements	3,495.9	5,000.0	5,000.0
	16 - Asian Development Bank - Loan	0.0	30,000.0	4,100.0
276	Construction, Renovation and Improvements	0.0	30,000.0	4,100.0
	GRAND TOTAL	3,495.9	35,000.0	9,100.0

B: Other Data in 2020

1. Revenue Source: Project funded through counterpart with GoPNG of K5.0 million and ADB Loan of K4.10 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,999.1	4,000.0	0.0
276	Construction, Renovation and Improvements	3,999.1	4,000.0	0.0
	13 - Japanese International	43,592.9	10,670.0	0.0
229	Other Category for Donor Funded Projects	43,592.9	10,670.0	0.0
	GRAND TOTAL	47,592.0	14,670.0	0.0

B: Other Data in 2020

1. Funding Source: Project is now GoPNG funded alone.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,997.8	10,000.0	25,000.0
227	Other Operational Expenses	3,997.8	10,000.0	25,000.0
	GRAND TOTAL	3,997.8	10,000.0	25,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	5,000.0
	GRAND TOTAL	0.0	20,000.0	5,000.0

B: Other Data in 2020

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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Project: 23280 Subnational Bridges Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully GoPNG funding

2. Performance Indicator: Old Provincial and District bridges replaced and or new construction

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

22931	National Highways Rehabilitation Program
22993	Talasea Ring Road
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
23302	Gabansis - Buang Road
23303	Hakau Pateave - Tearouki Road
23304	Koutoli - Tukupangi Road
23305	Mendi - Manihu Road
23307	Okapa - Kripaga - Gimi Road
23308	Petiko - Nungwaia Road
23309	Roma Ring Road
23310	Sim-Kira Road

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	25,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	25,000.0
	GRAND TOTAL	0.0	20,000.0	25,000.0

B: Other Data in 2020

1. Revenue Source: Project is fully funded by GoPNG
2. Performance Indicators/Targets: National Highway Roads upgraded and maintained to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 22993 Talasea Ring Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	7,499.9	0.0	5,000.0
227	Other Operational Expenses	3,000.0	0.0	5,000.0
276	Construction, Renovation and Improvements	4,499.9	0.0	0.0
	GRAND TOTAL	7,499.9	0.0	5,000.0

B: Other Data in 2020

1. Revenue Source: Full funded by GoPNG

2. Performance Indicator : Ring road constructed and connected

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	9,939.5	5,000.0	5,000.0
227	Other Operational Expenses	2,967.1	0.0	5,000.0
276	Construction, Renovation and Improvements	6,972.4	5,000.0	0.0
	GRAND TOTAL	9,939.5	5,000.0	5,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Road connection for missing link connectivity

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	40,000.0
276	Construction, Renovation and Improvements	0.0	2,000.0	40,000.0
	GRAND TOTAL	0.0	2,000.0	40,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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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Project: 23302 Gabansis - Buang Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG

2. Performance Indicator: Road upgraded to trafficable condition

264	Department of Works & Implementation	264
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Project: 23303 Hakau Pateave - Tearouki Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Road upgraded to trafficable condition

264	Department of Works & Implementation	264
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Project: 23304 Koutoli - Tukupangi Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Road upgraded to trafficable condition

264	Department of Works & Implementation	264
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Project: 23305 Mendi - Manihu Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	7,000.0

B: Other Data in 2020

1. Revenue Source: Project fully funded by GoPNG
2. Performance Indicator: Road constructed and upgraded to trafficable condition

264	Department of Works & Implementation	264
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Project: 23307 Okapa - Kripaga - Gimi Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Project fully funded by GoPNG

2. Performance Indicator: Sections of Okapa road constructed and upgraded to trafficable condition

264	Department of Works & Implementation	264
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Project: 23308 Petiko - Nungwaia Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Road constructed and upgraded to trafficable condition

264	Department of Works & Implementation	264
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Project: 23309 Roma Ring Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Project fully funded by GoPNG
2. Performance Indicator: Road constructed and upgraded to trafficable condition

264	Department of Works & Implementation	264
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Project: 23310 Sim-Kira Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Road constructed and upgraded to 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	2,000.0	5,000.0	5,000.0
	18 - European Investment Bank - Loan	0.0	0.0	40,000.0
276	Construction, Renovation and Improvements	0.0	0.0	40,000.0
	GRAND TOTAL	2,000.0	5,000.0	45,000.0

B: Other Data in 2020

1. Revenue Source: Project is co-funded by GoPNG - K5.0 and K40.0m funding from EIB.

2. Performance Indicators/Targets:

Nine Bridges constructed in Madang and Sepik Provinces.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,490.1	5,000.0	7,000.0
276	Construction, Renovation and Improvements	1,490.1	5,000.0	7,000.0
	GRAND TOTAL	1,490.1	5,000.0	7,000.0

B: Other Data in 2020

1. Revenue Source: GoPNG funding

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 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 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 - Vaimo
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 Ring 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	2018	2019	2020
2	EXPENSES			
23	Utilities, Rentals and Property Costs	27,892.7	80,400.0	41,600.0
233	Routine Maintenance	27,892.7	80,400.0	41,600.0
27	Capital Formation	4,998.6	9,600.0	9,600.0
277	Substantial/Specific Maintenance	4,998.6	9,600.0	9,600.0
	GRAND TOTAL	32,891.3	90,000.0	51,200.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	232.9	116.3	904.0
211	Salaries and Allowances	195.1	83.8	83.0
213	Overtime	0.0	0.0	200.0
214	Leave fares	20.0	20.0	601.0
215	Retirement Benefits, Pensions, Gratuities	17.8	12.5	20.0
22	Goods & Services	49.5	48.0	230.0
223	Office Materials and Supplies	9.8	9.6	10.0
224	Operational Materials and Supplies	9.7	9.6	10.0
225	Transport and Fuel	10.0	9.6	10.0
227	Other Operational Expenses	20.0	19.2	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	50.0
233	Routine Maintenance	0.0	0.0	50.0
25	Grants Subsidies and Transfers	2.1	2.9	3.0
251	Membership Fees, Subscriptions & Contribution	2.1	2.9	3.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	284.5	167.2	1,197.0

B: Other Data in 2020

- Staffing: - 4 Managerial 1, 2 Technical, 1 Administrative.
- Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	356.8	449.4	684.0
211	Salaries and Allowances	272.2	364.4	364.0
213	Overtime	29.9	30.0	100.0
214	Leave fares	39.9	40.0	200.0
215	Retirement Benefits, Pensions, Gratuities	14.8	15.0	20.0
22	Goods & Services	85.2	82.0	253.0
222	Travel and Subsistence	20.0	19.2	19.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	10.0	9.6	10.0
225	Transport and Fuel	15.0	14.4	14.0
227	Other Operational Expenses	30.2	29.2	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	19.9	19.2	10.0
271	Office Equipments, Furniture & Fittings	19.9	19.2	10.0
	GRAND TOTAL	461.9	550.6	967.0

B: Other Data in 2020

- Staffing:- 19 Managerial 2, Technical 10, Administrative 7.
- Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	325.1	132.2	436.0
211	Salaries and Allowances	309.0	115.8	116.0
213	Overtime	0.0	0.0	100.0
214	Leave fares	16.1	16.4	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	51.4	49.5	230.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	9.9	9.6	10.0
225	Transport and Fuel	9.9	9.6	10.0
227	Other Operational Expenses	21.6	20.7	200.0
23	Utilities, Rentals and Property Costs	0.0	0.0	50.0
233	Routine Maintenance	0.0	0.0	50.0
	GRAND TOTAL	376.5	181.7	716.0

B: Other Data in 2020

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	345.7	262.8	525.0
211	Salaries and Allowances	278.7	204.3	205.0
213	Overtime	19.8	20.0	100.0
214	Leave fares	30.0	30.0	200.0
215	Retirement Benefits, Pensions, Gratuities	17.2	8.5	20.0
22	Goods & Services	43.7	42.0	130.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	10.0	9.6	10.0
225	Transport and Fuel	10.0	9.6	10.0
227	Other Operational Expenses	13.7	13.2	100.0
	GRAND TOTAL	389.4	304.8	655.0

B: Other Data in 2020

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 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	544.6	414.9	655.0
211	Salaries and Allowances	513.2	335.1	335.0
213	Overtime	19.9	20.0	100.0
214	Leave fares	11.5	40.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.8	20.0
22	Goods & Services	36.7	40.0	130.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	5.1	9.6	10.0
225	Transport and Fuel	10.0	9.6	10.0
227	Other Operational Expenses	11.6	11.2	100.0
	GRAND TOTAL	581.3	454.9	785.0

B: Other Data in 2020

- Staffing: - 15 Managerial 3, Technical 5, Administrative 7.
- Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.
- Footnote: This activity is created to administer over-head cost of ADB funded projects in 2020 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	168.5	148.0	448.0
211	Salaries and Allowances	151.3	128.2	128.0
213	Overtime	0.0	0.0	100.0
214	Leave fares	17.2	19.8	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	38.1	41.7	130.0
223	Office Materials and Supplies	6.9	9.6	10.0
224	Operational Materials and Supplies	8.5	9.6	10.0
225	Transport and Fuel	10.0	9.6	10.0
227	Other Operational Expenses	12.7	12.9	100.0
	GRAND TOTAL	206.6	189.7	578.0

B: Other Data in 2020

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	360.7	146.0	451.0
211	Salaries and Allowances	350.5	131.8	131.0
213	Overtime	0.0	0.0	100.0
214	Leave fares	10.2	14.2	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	36.8	37.8	129.0
223	Office Materials and Supplies	10.0	9.6	10.0
224	Operational Materials and Supplies	8.9	9.6	10.0
225	Transport and Fuel	9.0	9.0	9.0
227	Other Operational Expenses	8.9	9.6	100.0
	GRAND TOTAL	397.5	183.8	580.0

B: Other Data in 2020

1. Staffing: 3 Managerial 1, Administrative 2.

2. Performance Indicators: DoW to undertake two to three cycles of annual routine maintenance on national bridges. Immediately carry out maintenance on emergency bridges as and when disaster strikes such as floods and landslides.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,499.9	5,000.0	10,000.0
276	Construction, Renovation and Improvements	2,499.9	5,000.0	10,000.0
	GRAND TOTAL	2,499.9	5,000.0	10,000.0

B: Other Data in 2020

1. Revenue Source: Project fully funded by GoPNG with K10 million.
2. Performance Indicator: City Roads maintained and sealed to good and acceptable standard.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,494.0	5,000.0	10,000.0
276	Construction, Renovation and Improvements	5,494.0	5,000.0	10,000.0
	16 - Asian Development Bank - Loan	0.0	30,000.0	0.0
276	Construction, Renovation and Improvements	0.0	30,000.0	0.0
	GRAND TOTAL	5,494.0	35,000.0	10,000.0

B: Other Data in 2020

1. Revenue Source: Counterpart GoPNG of K10 million and nil ADB loan funding (all 3 roads completed, counterpart funding is for outstanding contractual obligations).

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	5,000.0	4,000.0
276	Construction, Renovation and Improvements	2,000.0	5,000.0	4,000.0
	GRAND TOTAL	2,000.0	5,000.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funding

. 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,984.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	4,984.0	5,000.0	5,000.0
	26 - International Bank for Reconstruction - Loan	13,242.6	43,000.0	54,600.0
276	Construction, Renovation and Improvements	13,242.6	43,000.0	54,600.0
	GRAND TOTAL	18,226.6	48,000.0	59,600.0

B: Other Data in 2020

1. Revenue Source: Counterpart funding between GoPNG with K5.0 million and World Bank loan of K54.0 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	999.9	10,000.0	0.0
276	Construction, Renovation and Improvements	999.9	10,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	40,000.0	42,000.0
276	Construction, Renovation and Improvements	0.0	40,000.0	42,000.0
	GRAND TOTAL	999.9	50,000.0	42,000.0

B: Other Data in 2020

1. Revenue Source: The project is co-funded, however with Nil GoPNG funding and ADB loan of K40.0 million.
2. Performance Indicator: Number of kilometres upgraded to good trafficable 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	5,000.0	5,000.0
227	Other Operational Expenses	4,000.0	5,000.0	5,000.0
	16 - Asian Development Bank - Loan	0.0	40,000.0	100,000.0
276	Construction, Renovation and Improvements	0.0	40,000.0	100,000.0
	GRAND TOTAL	4,000.0	45,000.0	105,000.0

B: Other Data in 2020

1. Revenue Source: GoPNG funding of K5.0 million with the ADB Loan counter-funding of K100.0 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 Ring Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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

22969	Yekimbole-Kiniambu Road
23103	Menyanya - Gulf Highway

264	Department of Works & Implementation	264
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Project: 22969 Yekimbole-Kiniambu Road

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Road constructed and upgraded to trafficable condition

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2020

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 Tokua - Kokopo City Roads

264	Department of Works & Implementation	264
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Project: 23171 Tokua - Kokopo City Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	10,000.0
	GRAND TOTAL	0.0	5,000.0	10,000.0

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.

2. Performance Indicator/Targets: Town road 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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,997.0	5,000.0	10,000.0
227	Other Operational Expenses	1,000.0	5,000.0	10,000.0
276	Construction, Renovation and Improvements	2,997.0	0.0	0.0
	59 - India Exim Bank - Loan	0.0	10,000.0	3,850.0
229	Other Category for Donor Funded Projects	0.0	10,000.0	3,850.0
	GRAND TOTAL	3,997.0	15,000.0	13,850.0

B: Other Data in 2020

1. Revenue Source: GoPNG funding of K3.0 million and K3.85m EXIM Bank loan
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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	9,915.9	5,000.0	0.0
227	Other Operational Expenses	920.1	0.0	0.0
276	Construction, Renovation and Improvements	8,995.8	5,000.0	0.0
	GRAND TOTAL	9,915.9	5,000.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,992.2	5,000.0	5,000.0
227	Other Operational Expenses	500.0	0.0	0.0
276	Construction, Renovation and Improvements	4,492.2	5,000.0	5,000.0
	GRAND TOTAL	4,992.2	5,000.0	5,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
224	Operational Materials and Supplies	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,430.3	4,000.0	10,000.0
227	Other Operational Expenses	2,430.3	4,000.0	10,000.0
	12 - Peoples Republic of China - Loan	0.0	20,000.0	85,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	85,000.0
	GRAND TOTAL	2,430.3	24,000.0	95,000.0

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	18,063.2	30,285.1	34,451.5	36,587.0	40,001.0	43,078.0
Program	Provincial and Rural Health Services	18,063.2	30,285.1	34,451.5	36,587.0	40,001.0	43,078.0
10791	Hela provincial Health Authority	4,215.8					
10819	Health Function Grant	7,089.2	7,493.5	7,133.4	7,575.0	8,282.0	8,920.0
12208	Executive Management	225.0	1,309.8	1,554.7	1,652.0	1,806.0	1,945.0
12209	Corporate Services	4,051.6	3,890.6	5,695.1	6,048.0	6,611.0	7,120.0
12210	Curative Health	1,507.7	11,134.5	12,796.7	13,590.0	14,860.0	16,002.0
12211	Public Health	973.9	6,456.7	7,271.6	7,722.0	8,442.0	9,091.0
Grand Total		18,063.2	30,285.1	34,451.5	36,587.0	40,001.0	43,078.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	8,816.3	21,113.6	23,793.7	25,269.0	27,627.0	29,754.0
211	Salaries and Allowances	7,439.6	19,282.9	21,730.8	23,077.0	25,230.0	27,173.0
212	Wages	590.0	590.0	664.8	707.0	773.0	832.0
213	Overtime	67.2	181.7	204.7	218.0	239.0	258.0
214	Leave fares	496.0	496.0	559.0	593.0	648.0	698.0
215	Retirement Benefits, Pensions, Gratuities	223.5	563.0	634.4	674.0	737.0	793.0
22	Goods & Services	1,512.8	1,060.8	2,076.0	2,205.0	2,410.0	2,594.0
221	Domestic Travel and Subsistence	125.0	120.0	123.7	132.0	145.0	155.0
223	Office Materials and Supplies	100.0	96.0	191.5	203.0	222.0	239.0
224	Operational Materials and Supplies	400.0	384.0	728.9	774.0	845.0	909.0
225	Transport and Fuel	155.0	148.8	255.9	273.0	299.0	322.0
227	Other Operational Expenses	687.8	268.8	739.5	785.0	857.0	923.0
228	Training	45.0	43.2	36.5	38.0	42.0	46.0
23	Utilities, Rentals and Property Costs	590.0	566.4	1,400.0	1,487.0	1,626.0	1,750.0
232	Rentals of Property	510.0	489.6	1,041.4	1,106.0	1,209.0	1,301.0
233	Routine Maintenance	80.0	76.8	358.6	381.0	417.0	449.0
25	Grants Subsidies and Transfers	7,089.2	7,493.5	7,133.4	7,575.0	8,282.0	8,920.0
252	Grants/Transfers to Public Authorities	7,089.2	7,493.5	7,133.4	7,575.0	8,282.0	8,920.0
27	Capital Formation	55.0	50.8	48.3	51.0	56.0	60.0
271	Office Equipments, Furniture & Fittings	30.0	28.8	27.4	29.0	32.0	34.0
275	Plant, Equipment & Machinery	25.0	22.0	20.9	22.0	24.0	26.0
Grand Total		18,063.3	30,285.1	34,451.4	36,587.0	40,001.0	43,078.0

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

This program consists of 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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	4,215.7	0.0	0.0
211	Salaries and Allowances	4,188.2	0.0	0.0
213	Overtime	2.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	24.7	0.0	0.0
29	Write Offs and Depreciation	-7,498.5	0.0	0.0
299	Trust Expenditure	-7,498.5	0.0	0.0
	GRAND TOTAL	-3,282.8	0.0	0.0

B: Other Data in 2020

265	Hela Provincial Health Auhtority	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	2018	2019	2020
2	EXPENSES			
25	Grants Subsidies and Transfers	7,089.2	7,493.5	7,133.4
252	Grants/Transfers to Public Authorities	7,089.2	7,493.5	7,133.4
	GRAND TOTAL	7,089.2	7,493.5	7,133.4

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	25.0	1,117.8	1,259.7
211	Salaries and Allowances	0.0	1,092.8	1,231.5
214	Leave fares	25.0	25.0	28.2
22	Goods & Services	90.0	86.4	99.3
221	Domestic Travel and Subsistence	50.0	48.0	55.2
223	Office Materials and Supplies	15.0	14.4	19.0
224	Operational Materials and Supplies	10.0	9.6	11.4
225	Transport and Fuel	15.0	14.4	13.7
23	Utilities, Rentals and Property Costs	110.0	105.6	195.6
232	Rentals of Property	110.0	105.6	195.6
	GRAND TOTAL	225.0	1,309.8	1,554.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	3,093.8	3,362.6	3,789.4
211	Salaries and Allowances	2,735.5	2,912.6	3,282.3
212	Wages	50.0	50.0	56.3
213	Overtime	33.4	100.0	112.7
214	Leave fares	200.0	200.0	225.4
215	Retirement Benefits, Pensions, Gratuities	74.9	100.0	112.7
22	Goods & Services	727.8	307.2	934.4
221	Domestic Travel and Subsistence	15.0	14.4	13.7
223	Office Materials and Supplies	40.0	38.4	131.7
224	Operational Materials and Supplies	125.0	120.0	285.5
225	Transport and Fuel	70.0	67.2	178.1
227	Other Operational Expenses	457.8	48.0	307.1
228	Training	20.0	19.2	18.3
23	Utilities, Rentals and Property Costs	230.0	220.8	971.4
232	Rentals of Property	200.0	192.0	658.5
233	Routine Maintenance	30.0	28.8	312.9
	GRAND TOTAL	4,051.6	3,890.6	5,695.2

B: Other Data in 2020

265	Hela Provincial Health Auhtority	265
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Activity: 12210 Curative Health

(PBS Code: 26522011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	657.7	10,320.5	11,630.7
211	Salaries and Allowances	6.9	9,519.8	10,728.4
212	Wages	440.0	440.0	495.8
213	Overtime	16.0	76.7	86.4
214	Leave fares	71.0	71.0	80.0
215	Retirement Benefits, Pensions, Gratuities	123.8	213.0	240.1
22	Goods & Services	595.0	571.2	934.9
221	Domestic Travel and Subsistence	30.0	28.8	27.4
223	Office Materials and Supplies	30.0	28.8	27.4
224	Operational Materials and Supplies	250.0	240.0	418.3
225	Transport and Fuel	50.0	48.0	45.7
227	Other Operational Expenses	215.0	206.4	397.8
228	Training	20.0	19.2	18.3
23	Utilities, Rentals and Property Costs	200.0	192.0	182.7
232	Rentals of Property	150.0	144.0	137.0
233	Routine Maintenance	50.0	48.0	45.7
27	Capital Formation	55.0	50.8	48.3
271	Office Equipments, Furniture & Fittings	30.0	28.8	27.4
275	Plant, Equipment & Machinery	25.0	22.0	20.9
	GRAND TOTAL	1,507.7	11,134.5	12,796.6

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	823.9	6,312.7	7,113.9
211	Salaries and Allowances	508.9	5,757.7	6,488.5
212	Wages	100.0	100.0	112.7
213	Overtime	15.0	5.0	5.6
214	Leave fares	200.0	200.0	225.4
215	Retirement Benefits, Pensions, Gratuities	0.0	250.0	281.7
22	Goods & Services	100.0	96.0	107.4
221	Domestic Travel and Subsistence	30.0	28.8	27.4
223	Office Materials and Supplies	15.0	14.4	13.3
224	Operational Materials and Supplies	15.0	14.4	13.7
225	Transport and Fuel	20.0	19.2	18.4
227	Other Operational Expenses	15.0	14.4	34.6
228	Training	5.0	4.8	0.0
23	Utilities, Rentals and Property Costs	50.0	48.0	50.2
232	Rentals of Property	50.0	48.0	50.2
	GRAND TOTAL	973.9	6,456.7	7,271.5

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services	36,858.9	34,697.8	39,067.7	41,486.0	45,358.0	48,847.0
Program	Provincial and Rural Health Services	29,585.6	24,557.1	28,869.4	30,656.0	33,517.0	36,094.0
12196	Sandaun Provincial Health Authority	421.1					
13080	Public Health	10,648.0	8,679.0	9,876.6	10,489.0	11,468.0	12,351.0
13081	Curative Health	11,262.1	9,588.4	10,723.5	11,387.0	12,449.0	13,407.0
13094	Executive Management	1,221.0	1,094.4	1,705.1	1,811.0	1,980.0	2,131.0
13095	Corporate Services	6,033.4	5,195.3	6,564.2	6,969.0	7,620.0	8,205.0
Program	Provincial and Rural Health Services	7,273.3	10,140.7	10,198.3	10,830.0	11,841.0	12,753.0
10820	Health Function Grant	7,273.3	10,140.7	10,198.3	10,830.0	11,841.0	12,753.0
Grand Total		36,858.9	34,697.8	39,067.7	41,486.0	45,358.0	48,847.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	24,391.4	20,406.3	22,996.4	24,418.0	26,696.0	28,750.0
211	Salaries and Allowances	22,837.1	18,563.3	20,541.3	21,812.0	23,847.0	25,683.0
212	Wages	134.8	134.8	128.4	136.0	149.0	160.0
213	Overtime	31.4	61.6	207.8	221.0	242.0	261.0
214	Leave fares	1,089.9	1,096.4	1,289.4	1,368.0	1,496.0	1,611.0
215	Retirement Benefits, Pensions, Gratuities	258.4	475.4	752.7	799.0	873.0	939.0
217	Contract Officers Education Benefits	39.8	74.8	76.8	82.0	89.0	96.0
22	Goods & Services	4,349.6	3,146.3	4,654.0	4,943.0	5,406.0	5,821.0
221	Domestic Travel and Subsistence	517.0	442.4	573.7	609.0	667.0	718.0
223	Office Materials and Supplies	198.9	143.7	206.4	219.0	240.0	258.0
224	Operational Materials and Supplies	1,176.7	988.7	1,175.6	1,249.0	1,365.0	1,470.0
225	Transport and Fuel	110.0	105.6	102.0	108.0	118.0	127.0
227	Other Operational Expenses	2,214.0	1,338.2	2,436.7	2,588.0	2,830.0	3,048.0
228	Training	133.0	127.7	159.6	170.0	186.0	200.0
23	Utilities, Rentals and Property Costs	764.8	734.3	892.5	948.0	1,036.0	1,115.0
232	Rentals of Property	566.0	543.4	689.0	732.0	800.0	861.0
233	Routine Maintenance	198.8	190.9	203.5	216.0	236.0	254.0
25	Grants Subsidies and Transfers	7,013.1	10,140.7	10,198.3	10,830.0	11,841.0	12,753.0
252	Grants/Transfers to Public Authorities	7,013.1	10,140.7	10,198.3	10,830.0	11,841.0	12,753.0
27	Capital Formation	340.0	270.4	326.6	347.0	379.0	408.0
271	Office Equipments, Furniture & Fittings	170.0	117.2	180.8	192.0	209.0	225.0
275	Plant, Equipment & Machinery	120.0	105.2	100.1	106.0	116.0	125.0
276	Construction, Renovation and Improvements	50.0	48.0	45.7	49.0	54.0	58.0
Grand Total		36,858.9	34,698.0	39,067.8	41,486.0	45,358.0	48,847.0

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1.1	0.0	0.0
213	Overtime	1.1	0.0	0.0
22	Goods & Services	420.0	0.0	0.0
227	Other Operational Expenses	420.0	0.0	0.0
29	Write Offs and Depreciation	-10,981.8	0.0	0.0
299	Trust Expenditure	-10,981.8	0.0	0.0
GRAND TOTAL		-10,560.7	0.0	0.0

B: Other Data in 2020

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,398.0	8,439.1	9,510.3
211	Salaries and Allowances	9,892.3	7,871.4	8,971.8
214	Leave fares	505.7	505.7	479.5
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	59.0
22	Goods & Services	250.0	240.0	366.3
221	Domestic Travel and Subsistence	50.0	48.0	57.1
224	Operational Materials and Supplies	100.0	96.0	142.7
227	Other Operational Expenses	100.0	96.0	166.5
	GRAND TOTAL	10,648.0	8,679.1	9,876.6

B: Other Data in 2020

1. Staffing: Approved Establishment is 305

2. Staff on Strength is 297

3. Funded Vacancies is 8

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	10,773.6	9,119.5	10,277.2
211	Salaries and Allowances	10,153.9	8,545.7	9,195.8
214	Leave fares	324.5	331.0	543.8
215	Retirement Benefits, Pensions, Gratuities	258.4	171.0	463.6
217	Contract Officers Education Benefits	36.8	71.8	74.0
22	Goods & Services	388.6	419.0	351.1
221	Domestic Travel and Subsistence	151.0	91.0	169.6
223	Office Materials and Supplies	70.9	20.9	66.6
224	Operational Materials and Supplies	166.7	307.1	114.9
27	Capital Formation	100.0	50.0	95.2
271	Office Equipments, Furniture & Fittings	100.0	50.0	95.2
	GRAND TOTAL	11,262.2	9,588.5	10,723.5

B: Other Data in 2020

1. Staffing: Approved Establishment is 128

2. Staff on Strength is 118

3. Funded Vacancies is 10

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	386.0	292.9	330.0
211	Salaries and Allowances	375.0	276.4	295.9
214	Leave fares	8.0	8.0	26.6
215	Retirement Benefits, Pensions, Gratuities	0.0	5.5	4.6
217	Contract Officers Education Benefits	3.0	3.0	2.9
22	Goods & Services	735.0	705.6	1,283.8
221	Domestic Travel and Subsistence	130.0	124.8	118.8
223	Office Materials and Supplies	28.0	26.9	25.6
224	Operational Materials and Supplies	110.0	105.6	100.5
227	Other Operational Expenses	444.0	426.2	979.8
228	Training	23.0	22.1	59.1
23	Utilities, Rentals and Property Costs	100.0	96.0	91.4
232	Rentals of Property	100.0	96.0	91.4
	GRAND TOTAL	1,221.0	1,094.5	1,705.2

B: Other Data in 2020

1. Staffing: Approved Establishment is 6

2. Staff on Strength is 4

3. Funded Vacancies is 2

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	2,572.7	2,555.1	2,879.0
211	Salaries and Allowances	2,155.7	1,869.9	2,077.8
212	Wages	134.8	134.8	128.4
213	Overtime	30.4	61.6	207.8
214	Leave fares	251.8	251.8	239.5
215	Retirement Benefits, Pensions, Gratuities	0.0	237.0	225.5
22	Goods & Services	2,556.0	1,781.8	2,652.7
221	Domestic Travel and Subsistence	186.0	178.6	228.3
223	Office Materials and Supplies	100.0	96.0	114.2
224	Operational Materials and Supplies	800.0	480.0	817.4
225	Transport and Fuel	110.0	105.6	102.0
227	Other Operational Expenses	1,250.0	816.0	1,290.3
228	Training	110.0	105.6	100.5
23	Utilities, Rentals and Property Costs	664.8	638.3	801.1
232	Rentals of Property	466.0	447.4	597.6
233	Routine Maintenance	198.8	190.9	203.5
27	Capital Formation	240.0	220.4	231.4
271	Office Equipments, Furniture & Fittings	70.0	67.2	85.6
275	Plant, Equipment & Machinery	120.0	105.2	100.1
276	Construction, Renovation and Improvements	50.0	48.0	45.7
GRAND TOTAL		6,033.5	5,195.6	6,564.2

B: Other Data in 2020

1. Staffing: Approved Establishment is 96
2. Staff on Strength is 87
3. Funded Vacancies is 10
4. 10 Vehicles are maintain by Provincial Hospital

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	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	260.2	0.0	0.0
211	Salaries and Allowances	260.2	0.0	0.0
25	Grants Subsidies and Transfers	7,013.1	10,140.7	10,198.3
252	Grants/Transfers to Public Authorities	7,013.1	10,140.7	10,198.3
29	Write Offs and Depreciation	-138.2	0.0	0.0
299	Trust Expenditure	-138.2	0.0	0.0
GRAND TOTAL		7,135.1	10,140.7	10,198.3

B: Other Data in 2020

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	2018	2019	2020	2021	2022	2023
Main Program	Public Finance Management		2,500.0	1,000.0			
Program	Conditional Grants - PIP		2,500.0	1,000.0			
23070	Compliance and Monitoring - SIP Data Base System		2,500.0	1,000.0			
Main Program	Standards and Industrial Advancement Support			5,000.0			
Program	Audit Services			5,000.0			
23320	SIPs Forensic Audit and Implementation Program			5,000.0			
Main Program	Rural Development	61,673.2	61,970.5	63,140.0	63,614.0	64,371.0	87,554.0
Program	Administrative & Co-ordination Services	6,673.2	6,470.5	7,640.0	8,114.0	8,871.0	9,554.0
10699	Top Management, Finance & Administration	6,173.2	6,470.5	7,640.0	8,114.0	8,871.0	9,554.0
20825	DSIP Monitoring	500.0					
Program	Rural Development Programme	55,000.0	55,500.0	55,500.0	55,500.0	55,500.0	78,000.0
21782	District Support Grant-Fly	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21801	District Support Grant-MilneB	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0	25,000.0
21806	District Support Grant-Oro	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
21816	District Support Grant-Enga	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
21833	District Support Grant-Morobe	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21888	District Support Grant-WNB	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21897	District Support Grants-Hela	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
22201	District Support Grant - Central	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
22202	District Support Grant - Western Highlands	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Grand Total		61,673.2	64,470.5	69,140.0	63,614.0	64,371.0	87,554.0

267	Department of Implementation & Rural Development	267
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	5,431.9	5,648.8	6,334.1	6,726.0	7,355.0	7,921.0
211	Salaries and Allowances	4,419.6	4,534.7	5,192.9	5,514.0	6,029.0	6,493.0
213	Overtime	46.5	10.8	9.8	10.0	11.0	12.0
214	Leave fares	239.7	235.4	267.2	284.0	311.0	335.0
215	Retirement Benefits, Pensions, Gratuities	726.1	867.9	864.2	918.0	1,004.0	1,081.0
22	Goods & Services	1,087.6	3,125.0	7,014.8	1,079.0	1,178.0	1,269.0
222	Travel and Subsistence	168.5	163.2	236.4	251.0	274.0	295.0
223	Office Materials and Supplies	31.0	33.6	74.0	79.0	86.0	93.0
224	Operational Materials and Supplies	31.0	33.6	61.7	66.0	72.0	78.0
225	Transport and Fuel	61.2	67.2	34.6	37.0	40.0	43.0
226	Administrative Consultancy Fees	25.7	38.4	36.6	39.0	43.0	46.0
227	Other Operational Expenses	721.0	2,721.8	6,476.1	506.0	553.0	596.0
228	Training	49.2	67.2	95.4	101.0	110.0	118.0
23	Utilities, Rentals and Property Costs	48.6	57.6	127.8	136.0	149.0	160.0
233	Routine Maintenance	48.6	57.6	127.8	136.0	149.0	160.0
25	Grants Subsidies and Transfers	55,020.0	55,519.2	55,518.3	55,519.0	55,521.0	78,023.0
250	Grants Subsidies and Transfers				55,500.0	55,500.0	78,000.0
251	Membership Fees, Subscriptions & Contribution	20.0	19.2	18.3	19.0	21.0	23.0
252	Grants/Transfers to Public Authorities	55,000.0	55,500.0	55,500.0			
27	Capital Formation	85.1	120.0	145.2	154.0	168.0	181.0
271	Office Equipments, Furniture & Fittings	35.0	48.0	61.9	66.0	72.0	78.0
272	Information & Communication Technology	50.1	72.0	83.3	88.0	96.0	103.0
Grand Total		61,673.2	64,470.6	69,140.2	63,614.0	64,371.0	87,554.0

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,500.0	1,000.0
227	Other Operational Expenses	0.0	2,500.0	1,000.0
	GRAND TOTAL	0.0	2,500.0	1,000.0

B: Other Data in 2020

Source of funding: Fully funded by GoPNG.

Performance Indicator.

1. SIP Information Database System established.
2. SIP funding are monitored (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: Standards and Industrial Advancement Support

Program: Audit Services

Program Objectives:

To inspect and to report to the respective authorities on the public accounts and on the control of transactions with or concerning the public monies and properties.

Program Description:

Inspection and auditing of collection, receipt, and expenditure or issue of public monies, and custody, disposal, issue or use of stores or other properties of the State. Includes inspection and auditing of accounts and records of financial transactions relating to assets and liabilities of Public Bodies and Statutory Corporations and ascertaining whether proper books of accounts are kept and reasonable precautions are taken on expenditure of public monies.

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

23320 SIPs Forensic Audit and Implementation Program

267	Department of Implementation & Rural Development	267
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Project: 23320 SIPs Forensic Audit and Implementation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

Fund source: Wholly GoPNG funded

Performance Indicators:

1. Number of SIP financial reports submitted
2. Number of provinces that submitted SIP reports
3. Number of audit reports undertaken
4. Number of audit reports completed

267	Department of Implementation & Rural Development	267
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Main Program: Rural Development

Program: Administrative & Co-ordination Services

Program Objectives:

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

Program Description:

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds.

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

10699	Top Management, Finance & Administration
20825	DSIP Monitoring

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

(PBS Code: 26739091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	5,431.9	5,648.8	6,334.1
211	Salaries and Allowances	4,419.6	4,534.7	5,192.9
213	Overtime	46.5	10.8	9.8
214	Leave fares	239.7	235.4	267.2
215	Retirement Benefits, Pensions, Gratuities	726.1	867.9	864.2
22	Goods & Services	587.6	625.0	1,014.8
222	Travel and Subsistence	168.5	163.2	236.4
223	Office Materials and Supplies	31.0	33.6	74.0
224	Operational Materials and Supplies	31.0	33.6	61.7
225	Transport and Fuel	61.2	67.2	34.6
226	Administrative Consultancy Fees	25.7	38.4	36.6
227	Other Operational Expenses	221.0	221.8	476.1
228	Training	49.2	67.2	95.4
23	Utilities, Rentals and Property Costs	48.6	57.6	127.8
233	Routine Maintenance	48.6	57.6	127.8
25	Grants Subsidies and Transfers	20.0	19.2	18.3
251	Membership Fees, Subscriptions & Contribution	20.0	19.2	18.3
27	Capital Formation	85.1	120.0	145.2
271	Office Equipments, Furniture & Fittings	35.0	48.0	61.9
272	Information & Communication Technology	50.1	72.0	83.3
	GRAND TOTAL	6,173.2	6,470.6	7,640.2

B: Other Data in 2020

- Staffing: 156: Staff on Strength of 84 and 72 vacant positions.
- Casuals: Nil
- Vehicles: 17.
- 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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Project: 20825 DSIP Monitoring

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	0.0	0.0
227	Other Operational Expenses	500.0	0.0	0.0
	GRAND TOTAL	500.0	0.0	0.0

B: Other Data in 2020

267	Department of Implementation & Rural Development	267
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Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

Program Description:

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

21782	District Support Grant-Fly
21797	District Support Grant-NCD
21801	District Support Grant-MilneB
21806	District Support Grant-Oro
21811	District Support Grant-SHP
21816	District Support Grant-Enga
21825	District Support Grant- Simbu
21829	District Support Grant-EHP
21833	District Support Grant-Morobe
21837	District Support Grant-Madang
21841	District Support Grants-East Sepik
21845	District Support Grant-Sandaun
21874	District Support Grant-Manus
21880	District Support Grant-NIP
21884	District Support Grant-ENB
21888	District Support Grant-WNB
21890	District Support Grant-ABG
21895	District Support Grant-Jiwaka
21897	District Support Grants-Hela
22200	District Support Grant - Gulf
22201	District Support Grant - Central
22202	District Support Grant - Western Highlands

267	Department of Implementation & Rural Development	267
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Project: 21782 District Support Grant-Fly

(PBS Code: 267-3909-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,000.0	2,500.0	2,500.0
	GRAND TOTAL	2,000.0	2,500.0	2,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	3,000.0
252	Grants/Transfers to Public Authorities	3,000.0	3,000.0	3,000.0
	GRAND TOTAL	3,000.0	3,000.0	3,000.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	3,000.0	3,000.0
252	Grants/Transfers to Public Authorities	3,000.0	3,000.0	3,000.0
	GRAND TOTAL	3,000.0	3,000.0	3,000.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,500.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	3,500.0	3,500.0	3,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	4,500.0	4,500.0	4,500.0
252	Grants/Transfers to Public Authorities	4,500.0	4,500.0	4,500.0
	GRAND TOTAL	4,500.0	4,500.0	4,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	5,000.0	5,000.0
252	Grants/Transfers to Public Authorities	5,000.0	5,000.0	5,000.0
	GRAND TOTAL	5,000.0	5,000.0	5,000.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,500.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	3,500.0	3,500.0	3,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	3,500.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	3,500.0	3,500.0	3,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	1,000.0
252	Grants/Transfers to Public Authorities	1,000.0	1,000.0	1,000.0
	GRAND TOTAL	1,000.0	1,000.0	1,000.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

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	2018	2019	2020
2	EXPENSES			
	01 - Government of Papua New Guinea	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

268	National Procurement Commission	268
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	General Personnel Policies and Procedures Co-ordination			1,000.0	1,600.0		
Program	Co-ordination of Supply and Tenders Services			1,000.0	1,600.0		
23257	NPC e-Procurement Strategy			1,000.0	1,600.0		
Main Program	Construction Regulation and Technical Services	1,936.2	2,213.1	5,233.0	5,556.0	6,074.0	6,541.0
Program	Co-ordination of Supply and Tenders Services	1,936.2	2,213.1	5,233.0	5,556.0	6,074.0	6,541.0
10709	Legal Services	1,936.2	2,213.1	5,233.0	5,556.0	6,074.0	6,541.0
Grand Total		1,936.2	2,213.1	6,233.0	7,156.0	6,074.0	6,541.0

268	National Procurement Commission	268
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	1,665.4	1,526.8	2,379.0	2,526.0	2,762.0	2,975.0
211	Salaries and Allowances	1,646.6	1,429.4	2,286.3	2,428.0	2,655.0	2,860.0
215	Retirement Benefits, Pensions, Gratuities	18.8	97.4	92.7	98.0	107.0	115.0
22	Goods & Services	250.7	557.3	3,731.0	4,500.0	3,170.0	3,414.0
220	Goods & Services				1,600.0		
222	Travel and Subsistence		38.6	34.0	36.0	39.0	42.0
223	Office Materials and Supplies	4.5	24.5	23.3	25.0	27.0	29.0
225	Transport and Fuel	28.0	43.5	41.4	44.0	48.0	52.0
227	Other Operational Expenses	218.2	316.3	3,504.3	2,659.0	2,907.0	3,131.0
228	Training		134.4	128.0	136.0	149.0	160.0
23	Utilities, Rentals and Property Costs	7.8	105.7	100.7	107.0	117.0	125.0
231	Utilities		38.4	36.6	39.0	43.0	46.0
232	Rentals of Property		14.7	14.0	15.0	16.0	17.0
233	Routine Maintenance	7.8	52.6	50.1	53.0	58.0	62.0
25	Grants Subsidies and Transfers		2.4	2.3	2.0	2.0	2.0
251	Membership Fees, Subscriptions & Contribution		2.4	2.3	2.0	2.0	2.0
27	Capital Formation	12.4	20.9	19.9	21.0	23.0	25.0
271	Office Equipments, Furniture & Fittings	12.4	20.9	19.9	21.0	23.0	25.0
Grand Total		1,936.3	2,213.1	6,232.9	7,156.0	6,074.0	6,541.0

268	National Procurement Commission	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	National Procurement Commission	268
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Activity: 10709 Legal Services

(PBS Code: 26835011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	1,665.4	1,526.8	2,379.0
211	Salaries and Allowances	1,646.6	1,429.4	2,286.3
215	Retirement Benefits, Pensions, Gratuities	18.8	97.4	92.7
22	Goods & Services	250.7	557.3	2,731.0
222	Travel and Subsistence	0.0	38.6	34.0
223	Office Materials and Supplies	4.5	24.5	23.3
225	Transport and Fuel	28.0	43.5	41.4
227	Other Operational Expenses	218.2	316.3	2,504.3
228	Training	0.0	134.4	128.0
23	Utilities, Rentals and Property Costs	7.8	105.7	100.7
231	Utilities	0.0	38.4	36.6
232	Rentals of Property	0.0	14.7	14.0
233	Routine Maintenance	7.8	52.6	50.1
25	Grants Subsidies and Transfers	0.0	2.4	2.3
251	Membership Fees, Subscriptions & Contribution	0.0	2.4	2.3
27	Capital Formation	12.4	20.9	19.9
271	Office Equipments, Furniture & Fittings	12.4	20.9	19.9
	GRAND TOTAL	1,936.3	2,213.1	5,232.9

B: Other Data in 2020

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.

4. Additional K0.7m provided to Salaries & Allowances(211) under PE and K2.2m provided under item 227 for GS to support the establishment of the new structure and commission.

268	National Procurement Commission	268
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Project: 23257 NPC e-Procurement Strategy

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2020

Fully GoPNG funded program.

One-off project.

Performance Indicators:

1. e-procurement system is purchased
2. Number of NPC staff trained to use the system.
3. Number of users of the e-procurement system

269	Office of Tourism Arts and Culture	269
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Grand Total							

269	Office of Tourism Arts and Culture	269
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments	641.1					
211	Salaries and Allowances	606.9					
215	Retirement Benefits, Pensions, Gratuities	34.2					
Grand Total		641.1					

269	Office of Tourism Arts and Culture	269
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Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:

Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

Program Description:

The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuring of the three agencies within the Ministry.

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

269	Office of Tourism Arts and Culture	269
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Activity: 11715 Policy Coordination of The Tourism Industry

(PBS Code: 26939041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2020

Office of Tourism Arts & Culture is abolished hence NIL funding is appropriated.

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	2018	2019	2020	2021	2022	2023
Main Program	Welfare Services		1,143.8	3,511.0	3,730.0	4,078.0	4,392.0
Program	Welfare Services		1,143.8	3,511.0	3,730.0	4,078.0	4,392.0
13176	Office of Lukautim Pikinini		1,143.8	3,511.0	3,730.0	4,078.0	4,392.0
Main Program	Integrated Community Development Scheme Operation		1,000.0	1,000.0			
Program	Community Development Services		1,000.0	1,000.0			
21087	Child Protection		1,000.0	1,000.0			
Main Program	Community Relations and Social Groups Services		1,000.0	1,000.0			
Program	Family Services		1,000.0	1,000.0			
22973	Child and Family Services Information Management System		1,000.0	1,000.0			
Grand Total			3,143.8	5,511.0	3,730.0	4,078.0	4,392.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments		1,045.7	1,798.0	1,910.0	2,088.0	2,249.0
211	Salaries and Allowances		977.1	1,655.3	1,758.0	1,922.0	2,070.0
214	Leave fares		49.6	85.6	91.0	99.0	107.0
215	Retirement Benefits, Pensions, Gratuities		19.0	57.1	61.0	67.0	72.0
22	Goods & Services		2,092.1	3,665.5	1,769.0	1,934.0	2,083.0
221	Domestic Travel and Subsistence		26.0	85.8	91.0	99.0	107.0
223	Office Materials and Supplies		16.1	47.6	51.0	56.0	60.0
225	Transport and Fuel		10.0	47.6	51.0	56.0	60.0
227	Other Operational Expenses		2,040.0	3,484.5	1,576.0	1,723.0	1,856.0
27	Capital Formation		6.0	47.6	51.0	56.0	60.0
271	Office Equipments, Furniture & Fittings		6.0	47.6	51.0	56.0	60.0
Grand Total			3,143.8	5,511.1	3,730.0	4,078.0	4,392.0

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: 35123021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	1,045.7	1,798.0
211	Salaries and Allowances	0.0	977.1	1,655.3
214	Leave fares	0.0	49.6	85.6
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	57.1
22	Goods & Services	0.0	92.1	1,665.5
221	Domestic Travel and Subsistence	0.0	26.0	85.8
223	Office Materials and Supplies	0.0	16.1	47.6
225	Transport and Fuel	0.0	10.0	47.6
227	Other Operational Expenses	0.0	40.0	1,484.5
27	Capital Formation	0.0	6.0	47.6
271	Office Equipments, Furniture & Fittings	0.0	6.0	47.6
29	Write Offs and Depreciation	-2,000.0	0.0	0.0
299	Trust Expenditure	-2,000.0	0.0	0.0
	GRAND TOTAL	-2,000.0	1,143.8	3,511.1

B: Other Data in 2020

1. Approved Establishment: 63, Staff on Strenght:25,
2. Unfunded Vacancies:38
3. Performance Indicator: Improved services to children under the age of sixteen.

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2020

1. Revenue Source : This program is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Number of children accessing protective and family Services;

2.2. Number of Child Protection Service Providers; and;

2.3. Number of Child & Family Services Providers.

3. 2020 Components include:

3.1. Capacity building for Provincial/District Community Protection Officers;

3.2. Capacity building for Community Based Organisations; and;

3.3. Program preparation and administration.

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	2018	2019	2020
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1. Child and Family Services (CFS) Management Information System fully functional by 2022.

3. 2020 Components include :

- 3.1. Establishment of Information Data Base System;
- 3.2. Procurement and installation of ICT infrastructure;
- 3.3. Capacity Building for staff to operate system; and;
- 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	2018	2019	2020	2021	2022	2023
Main Program	Social Security Services		811.5	4,852.0	5,154.0	5,634.0	6,069.0
Program	Human Rights Desk		811.5	4,852.0	5,154.0	5,634.0	6,069.0
13175	Civil Registration Services		811.5	4,852.0	5,154.0	5,634.0	6,069.0
Grand Total			811.5	4,852.0	5,154.0	5,634.0	6,069.0

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	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments		638.6	3,900.9	4,143.0	4,529.0	4,879.0
211	Salaries and Allowances		544.0	3,729.7	3,961.0	4,331.0	4,665.0
214	Leave fares		61.6	85.6	91.0	99.0	107.0
215	Retirement Benefits, Pensions, Gratuities		33.0	85.6	91.0	99.0	107.0
22	Goods & Services		172.8	951.1	1,011.0	1,105.0	1,190.0
221	Domestic Travel and Subsistence		30.0	94.6	100.0	109.0	117.0
223	Office Materials and Supplies		15.0	47.6	51.0	56.0	60.0
224	Operational Materials and Supplies		15.0	47.6	51.0	56.0	60.0
225	Transport and Fuel		15.0	61.9	66.0	72.0	78.0
227	Other Operational Expenses		97.8	699.4	743.0	812.0	875.0
Grand Total			811.4	4,852.0	5,154.0	5,634.0	6,069.0

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: 35223011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	638.6	3,900.9
211	Salaries and Allowances	0.0	544.0	3,729.7
214	Leave fares	0.0	61.6	85.6
215	Retirement Benefits, Pensions, Gratuities	0.0	33.0	85.6
22	Goods & Services	0.0	172.8	951.1
221	Domestic Travel and Subsistence	0.0	30.0	94.6
223	Office Materials and Supplies	0.0	15.0	47.6
224	Operational Materials and Supplies	0.0	15.0	47.6
225	Transport and Fuel	0.0	15.0	61.9
227	Other Operational Expenses	0.0	97.8	699.4
	GRAND TOTAL	0.0	811.4	4,852.0

B: Other Data in 2020

1. Staff on Strength: 12

355	Office of Library and Archiives	355
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Cultural Services			9,188.1	9,758.0	10,670.0	11,488.0
Program	Library Services			9,188.1	9,758.0	10,670.0	11,488.0
13253	Office of Library and Archives Literacy Corporate Services			6,321.0	6,713.0	7,339.0	7,903.0
13254	Maintenance Storage of Government Archives			1,059.2	1,125.0	1,232.0	1,326.0
13255	Library Operations			1,807.9	1,920.0	2,099.0	2,259.0
Grand Total				9,188.1	9,758.0	10,670.0	11,488.0

355	Office of Library and Archiives	355
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments			4,205.5	4,464.0	4,880.0	5,257.0
211	Salaries and Allowances			3,849.3	4,087.0	4,468.0	4,812.0
213	Overtime			119.3	126.0	138.0	149.0
214	Leave fares			194.1	206.0	225.0	243.0
215	Retirement Benefits, Pensions, Gratuities			42.8	45.0	49.0	53.0
22	Goods & Services			2,498.9	2,655.0	2,905.0	3,124.0
221	Domestic Travel and Subsistence			307.4	326.0	357.0	384.0
223	Office Materials and Supplies			177.9	190.0	208.0	223.0
224	Operational Materials and Supplies			326.4	347.0	380.0	409.0
225	Transport and Fuel			120.9	129.0	142.0	152.0
226	Administrative Consultancy Fees			142.7	152.0	166.0	178.0
227	Other Operational Expenses			1,383.6	1,469.0	1,606.0	1,729.0
228	Training			40.0	42.0	46.0	49.0
23	Utilities, Rentals and Property Costs			1,691.9	1,797.0	1,964.0	2,115.0
233	Routine Maintenance			1,691.9	1,797.0	1,964.0	2,115.0
25	Grants Subsidies and Transfers			551.9	587.0	642.0	691.0
251	Membership Fees, Subscriptions & Contribution			66.6	71.0	78.0	84.0
252	Grants/Transfers to Public Authorities			95.2	101.0	110.0	118.0
255	Grants/Transfers to Individuals and Non-profit Organisations			390.1	415.0	454.0	489.0
27	Capital Formation			239.8	255.0	279.0	301.0
271	Office Equipments, Furniture & Fittings			97.1	103.0	113.0	122.0
273	Motor Vehicles			142.7	152.0	166.0	179.0
Grand Total				9,188.0	9,758.0	10,670.0	11,488.0

355	Office of Library and Archiives	355
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Main Program: Cultural Services

Program: Library Services

Program Objectives:

To improve public and special groups general and specific knowledge through maintaining a collection of library materials, including books, films and video tapes in the national library and; to facilitate the provision of technical support to other libraries.

Program Description:

Manage and disseminate information on economic, social and integral human development through the National Library and provide assistance to other libraries of government departments and statutory bodies in the country through its advisory services.

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

13253	Office of Library and Archives Literacy Corporate Services
13254	Maintenance Storage of Government Archives
13255	Library Operations

355	Office of Library and Archiives	355
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Activity: 13253 Office of Library and Archives Literacy Corporate Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	3,320.7
211	Salaries and Allowances	0.0	0.0	3,154.2
213	Overtime	0.0	0.0	38.1
214	Leave fares	0.0	0.0	85.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	42.8
22	Goods & Services	0.0	0.0	1,325.6
221	Domestic Travel and Subsistence	0.0	0.0	104.7
223	Office Materials and Supplies	0.0	0.0	82.8
224	Operational Materials and Supplies	0.0	0.0	138.9
225	Transport and Fuel	0.0	0.0	47.6
227	Other Operational Expenses	0.0	0.0	951.6
23	Utilities, Rentals and Property Costs	0.0	0.0	1,406.4
233	Routine Maintenance	0.0	0.0	1,406.4
25	Grants Subsidies and Transfers	0.0	0.0	57.1
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	57.1
27	Capital Formation	0.0	0.0	211.2
271	Office Equipments, Furniture & Fittings	0.0	0.0	68.5
273	Motor Vehicles	0.0	0.0	142.7
	GRAND TOTAL	0.0	0.0	6,321.0

B: Other Data in 2020

Staff Establishment: 109, Staff on Strength: 45, Vacancies: 64

355	Office of Library and Archiives	355
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Activity: 13254 Maintenance Storage of Government Archives

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	307.4
211	Salaries and Allowances	0.0	0.0	226.8
213	Overtime	0.0	0.0	39.7
214	Leave fares	0.0	0.0	40.9
22	Goods & Services	0.0	0.0	447.2
221	Domestic Travel and Subsistence	0.0	0.0	76.1
223	Office Materials and Supplies	0.0	0.0	47.6
224	Operational Materials and Supplies	0.0	0.0	87.5
225	Transport and Fuel	0.0	0.0	25.7
226	Administrative Consultancy Fees	0.0	0.0	47.6
227	Other Operational Expenses	0.0	0.0	146.5
228	Training	0.0	0.0	16.2
23	Utilities, Rentals and Property Costs	0.0	0.0	190.3
233	Routine Maintenance	0.0	0.0	190.3
25	Grants Subsidies and Transfers	0.0	0.0	114.2
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	19.0
252	Grants/Transfers to Public Authorities	0.0	0.0	95.2
	GRAND TOTAL	0.0	0.0	1,059.1

B: Other Data in 2020

Staff Establishment: 236, Staff on Strength: 22, Vacancies: 214

355	Office of Library and Archiives	355
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Activity: 13255 Library Operations

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	577.5
211	Salaries and Allowances	0.0	0.0	468.3
213	Overtime	0.0	0.0	41.6
214	Leave fares	0.0	0.0	67.6
22	Goods & Services	0.0	0.0	726.2
221	Domestic Travel and Subsistence	0.0	0.0	126.6
223	Office Materials and Supplies	0.0	0.0	47.6
224	Operational Materials and Supplies	0.0	0.0	99.9
225	Transport and Fuel	0.0	0.0	47.6
226	Administrative Consultancy Fees	0.0	0.0	95.2
227	Other Operational Expenses	0.0	0.0	285.5
228	Training	0.0	0.0	23.8
23	Utilities, Rentals and Property Costs	0.0	0.0	95.2
233	Routine Maintenance	0.0	0.0	95.2
25	Grants Subsidies and Transfers	0.0	0.0	380.7
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	47.6
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	333.1
27	Capital Formation	0.0	0.0	28.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	28.5
	GRAND TOTAL	0.0	0.0	1,808.1

B: Other Data in 2020

Staff Establishment: 256, Staff on Strength: 32, Vacancies: 224

356	Securities Commission of PNG	356
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Capital and Financial Markets			4,706.0	4,997.3	5,463.7	5,884.5
Program	Regulation of Capital Markets			4,706.0	4,997.3	5,463.7	5,884.5
13225	Securities Commission of PNG			4,706.0	4,997.3	5,463.7	5,884.5
Grand Total				4,706.0	4,997.3	5,463.7	5,884.5

356	Securities Commission of PNG	356
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments			1,806.0	1,917.8	2,096.8	2,258.3
211	Salaries and Allowances			1,806.0	1,917.8	2,096.8	2,258.3
22	Goods & Services			2,900.0	3,079.5	3,366.9	3,626.2
227	Other Operational Expenses			2,900.0	3,079.5	3,366.9	3,626.2
Grand Total				4,706.0	4,997.3	5,463.7	5,884.5

356	Securities Commission of PNG	356
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Main Program: Capital and Financial Markets

Program: Reculation of Capital Markets

Program Objectives:

To make capital market the premier choice for investors and issuers through robust regulation, supporting innovation and enhanced investor protection.

Program Description:

To provide a high quality and competitive market infrastructure for both issuers and investors to conduct their business freely, fairly efficiently and transparently in a minimum risk market.

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

13225 Securities Commission of PNG

356	Securities Commission of PNG	356
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Activity: 13225 Securities Commission of PNG

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,806.0
211	Salaries and Allowances	0.0	0.0	1,806.0
22	Goods & Services	0.0	0.0	2,900.0
227	Other Operational Expenses	0.0	0.0	2,900.0
	GRAND TOTAL	0.0	0.0	4,706.0

B: Other Data in 2020

1. Staffing. Establishment 77, SOS 15, Vacancies 62 (10 Funded, 52 Unfunded)
2. Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.
3. Footnote: SCPNG is a new agency created by an Act of Parliament (the Securities Commission Act 2015).

357	Port Moresby General Hospital	357
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	Primary Health and Hospital Services			75,328.3	79,991.0	87,456.0	94,193.0
Program	Public Health Services			75,328.3	79,991.0	87,456.0	94,193.0
13230	Port Moresby General Hospital			75,328.3	79,991.0	87,456.0	94,193.0
Grand Total				75,328.3	79,991.0	87,456.0	94,193.0

357	Port Moresby General Hospital	357
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
21	Personnel Emoluments			44,100.3	46,831.0	51,202.0	55,146.0
211	Salaries and Allowances			40,353.8	42,852.0	46,851.0	50,460.0
212	Wages			1,798.6	1,910.0	2,088.0	2,249.0
213	Overtime			157.8	168.0	184.0	198.0
214	Leave fares			563.5	598.0	654.0	704.0
215	Retirement Benefits, Pensions, Gratuities			1,226.6	1,303.0	1,425.0	1,535.0
22	Goods & Services			28,330.7	30,084.0	32,891.0	35,425.0
222	Travel and Subsistence			42.8	45.0	49.0	53.0
223	Office Materials and Supplies			95.2	101.0	110.0	118.0
224	Operational Materials and Supplies			24,741.1	26,273.0	28,725.0	30,938.0
225	Transport and Fuel			380.6	404.0	442.0	476.0
227	Other Operational Expenses			2,985.4	3,170.0	3,466.0	3,733.0
228	Training			85.6	91.0	99.0	107.0
23	Utilities, Rentals and Property Costs			1,786.1	1,897.0	2,074.0	2,234.0
232	Rentals of Property			1,532.0	1,627.0	1,779.0	1,916.0
233	Routine Maintenance			254.1	270.0	295.0	318.0
27	Capital Formation			1,111.1	1,179.0	1,289.0	1,388.0
271	Office Equipments, Furniture & Fittings			159.5	169.0	185.0	199.0
275	Plant, Equipment & Machinery			951.6	1,010.0	1,104.0	1,189.0
Grand Total				75,328.2	79,991.0	87,456.0	94,193.0

357	Port Moresby General Hospital	357
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Main Program: Primary Health and Hospital Services

Program: Public Health 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:

13230 Port Moresby General Hospital

357	Port Moresby General Hospital	357
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Activity: 13230 Port Moresby General Hospital

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	44,100.3
211	Salaries and Allowances	0.0	0.0	40,353.8
212	Wages	0.0	0.0	1,798.6
213	Overtime	0.0	0.0	157.8
214	Leave fares	0.0	0.0	563.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1,226.6
22	Goods & Services	0.0	0.0	28,330.7
222	Travel and Subsistence	0.0	0.0	42.8
223	Office Materials and Supplies	0.0	0.0	95.2
224	Operational Materials and Supplies	0.0	0.0	24,741.1
225	Transport and Fuel	0.0	0.0	380.6
227	Other Operational Expenses	0.0	0.0	2,985.4
228	Training	0.0	0.0	85.6
23	Utilities, Rentals and Property Costs	0.0	0.0	1,786.1
232	Rentals of Property	0.0	0.0	1,532.0
233	Routine Maintenance	0.0	0.0	254.1
27	Capital Formation	0.0	0.0	1,111.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	159.5
275	Plant, Equipment & Machinery	0.0	0.0	951.6
	GRAND TOTAL	0.0	0.0	75,328.2

B: Other Data in 2020

358	Manam Restoration Authority	358
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
Main Program	National/Provincial Governments Affairs Co-ordination			5,000.0	5,310.0	5,805.0	6,252.0
Program	General Administrative Services			5,000.0	5,310.0	5,805.0	6,252.0
13324	Manam Restoration Authority			5,000.0	5,310.0	5,805.0	6,252.0
Grand Total				5,000.0	5,310.0	5,805.0	6,252.0

358	Manam Restoration Authority	358
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2018	2019	2020	2021	2022	2023
2	EXPENSES						
22	Goods & Services			5,000.0	5,310.0	5,805.0	6,252.0
227	Other Operational Expenses			5,000.0	5,310.0	5,805.0	6,252.0
Grand Total				5,000.0	5,310.0	5,805.0	6,252.0

358	Manam Restoration Authority	358
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Main Program: National/Provincial Governments Affairs Co-ordination

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:

13324 Manam Restoration Authority

358	Manam Restoration Authority	358
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Activity: 13324 Manam Restoration Authority

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2018	2019	2020
2	EXPENSES			
22	Goods & Services	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 2020

Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2018	2019	2020	2021	2022	2023
Appropriation Bill	25,916,192.8	20,794,010.2	24,685,847.3	26,423,924.9	28,198,845.5	29,470,150.4
GRAND TOTAL	25,916,192.8	20,794,010.2	24,685,847.3	26,423,924.9	28,198,845.5	29,470,150.4