



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2c

2021 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2021

PRESENTED BY

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

On the occasion of the presentation of the 2021 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	2019	2020	2021	2022	2023	2024
Main Program	Public Finance Management	177.0	634.7	633.7	633.7	633.7	633.7
Program	Top Management and General Administration	177.0	634.7	633.7	633.7	633.7	633.7
10798	Administration	177.0	634.7	633.7	633.7	633.7	633.7
Main Program	Welfare Services	1,862.9	3,163.0	2,755.4	3,755.4	3,755.4	3,755.4
Program	Community Development Services			1,000.0	2,000.0	2,000.0	2,000.0
23409	Empowerment Program for Vulnerable and Disadvantage People			1,000.0	2,000.0	2,000.0	2,000.0
Program	Support for Persons and Groups With Special Needs	1,862.9	3,163.0	1,755.4	1,755.4	1,755.4	1,755.4
10550	Disability	1,765.0	2,740.5	1,321.0	1,321.0	1,321.0	1,321.0
10800	Elderly	97.9	422.5	434.4	434.4	434.4	434.4
Main Program	Community Relations and Social Groups Services	43,210.3	26,031.4	25,605.9	7,745.9	7,745.9	7,745.9
Program	Expansion of Women's Role in Development	31,564.6	11,324.5	14,667.6	1,447.6	1,447.6	1,447.6
10546	Gender & Development	1,953.0	425.3	427.1	427.1	427.1	427.1
10547	Grants to National Council of Women	28.8	333.1	200.0	200.0	200.0	200.0
10551	Office for the Development of Women	524.3	566.1	820.5	820.5	820.5	820.5
21093	Gender Equality/Gender Based Violence (AUSAID)	29,058.5	10,000.0	13,220.0			
Program	Human Rights Desk	73.7	253.1	265.2	265.2	265.2	265.2
11946	Human Rights Desk	73.7	253.1	265.2	265.2	265.2	265.2
Program	Non-Government Organisations	4,999.1	8,000.0	3,000.0			
20796	PNG Church Partnership Programme	4,999.1	8,000.0	3,000.0			
Program	Top Management and General Administration	6,529.1	6,396.7	5,976.1	5,976.1	5,976.1	5,976.1
10534	Top Management & Executive Services	1,972.3	1,339.4	1,328.0	1,328.0	1,328.0	1,328.0
10535	Policy & Regulatory Services	539.4	294.0	292.6	292.6	292.6	292.6
10537	Human Resource Management	1,011.6	1,338.0	1,423.1	1,423.1	1,423.1	1,423.1
10539	Finance	801.6	902.1	531.0	531.0	531.0	531.0
10540	Office of Religion	1,034.2	573.3	613.1	613.1	613.1	613.1
10541	Informal Economy	195.8	400.6	395.1	395.1	395.1	395.1
10542	Community Learning	453.3	384.4	382.7	382.7	382.7	382.7
10543	Community Environment	284.4	314.0	351.2	351.2	351.2	351.2
11944	Information, Communication & Technology Section	236.5	374.9	175.8	175.8	175.8	175.8
13232	Media and Communication		174.1	189.2	189.2	189.2	189.2
13233	Monitoring & Evaluation		301.9	294.3	294.3	294.3	294.3
Program	Ministerial Services	43.8	57.1	57.0	57.0	57.0	57.0
10548	Minister's Admin Support Services	43.8	57.1	57.0	57.0	57.0	57.0
Program	Community Development Services			1,640.0			
23490	Women Make the Change			1,640.0			
Main Program	Rural Development	6,000.0	5,000.0	5,000.0	16,250.0	16,250.0	16,250.0
Program	District Administration & Management	6,000.0	5,000.0	5,000.0	16,250.0	16,250.0	16,250.0
23145	District Community Development Centre	6,000.0	5,000.0	5,000.0	16,250.0	16,250.0	16,250.0

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	2019	2020	2021	2022	2023	2024
Grand Total		51,250.2	34,829.1	33,995.0	28,385.0	28,385.0	28,385.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	8,898.2	7,492.0	7,492.0	7,492.0	7,492.0	7,492.0
211	Salaries and Allowances	7,281.2	6,063.5	5,981.4	5,981.4	5,981.4	5,981.4
214	Leave fares	864.8	988.6	1,031.3	1,031.3	1,031.3	1,031.3
215	Retirement Benefits, Pensions, Gratuities	752.2	439.9	479.3	479.3	479.3	479.3
22	Goods & Services	33,323.3	23,003.9	19,803.0	4,943.0	4,943.0	4,943.0
220	Goods & Services				2,500.0	2,500.0	2,500.0
221	Domestic Travel and Subsistence	52.3	66.3	90.0	90.0	90.0	90.0
223	Office Materials and Supplies	85.2	113.2	380.0	380.0	380.0	380.0
225	Transport and Fuel	39.1	34.3	94.5	94.5	94.5	94.5
227	Other Operational Expenses	33,146.7	22,790.1	17,598.5	1,878.5	1,878.5	1,878.5
229	Other Category for Donor Funded Projects			1,640.0			
25	Grants Subsidies and Transfers	4,028.8	333.1	2,700.0	1,200.0	1,200.0	1,200.0
250	Grants Subsidies and Transfers				1,000.0	1,000.0	1,000.0
252	Grants/Transfers to Public Authorities	4,000.0		2,500.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	28.8	333.1	200.0	200.0	200.0	200.0
27	Capital Formation	5,000.0	4,000.0	4,000.0	14,750.0	14,750.0	14,750.0
270	Capital Formation				14,750.0	14,750.0	14,750.0
276	Construction, Renovation and Improvements	5,000.0	4,000.0	4,000.0			
Grand Total		51,250.3	34,829.0	33,995.0	28,385.0	28,385.0	28,385.0

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	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

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: Welfare Services

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:

23409 Empowerment Program for Vulnerable and Disadvantage People

242	Department of Community Development	242
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Project: 23409 Empowerment Program for Vulnerable and Disadvantage People

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
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 2021

1. Revenue Source: Program is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. Number of Vulnerable and Disadvantaged Groups of People benefiting from this project;
 - 2.2. Number of Community Based Associations providing services;
 - 2.3. Number of Targeted Skills Training Programs conducted; and
 - 2.4. Outcome Analysis of the Research Survey.
3. 2021 Components:
 - 3.1. Grants to Service Providers ;
 - 3.2. Research & Field Studies in WHP, Morobe & NCD;
 - 3.3. Targeted Skills Training Programs; and
 - 3.4. PMU Operations

242	Department of Community Development	242
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Main Program: Welfare Services

Program: Support for Persons and Groups With Special Needs

Program Objectives:

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

Program Description:

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

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

10550	Disability
10800	Elderly

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	2019	2020	2021
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2021

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: 10550 Disability

(PBS Code: 24223021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	50.4	361.6	321.5
211	Salaries and Allowances	0.0	288.3	249.5
214	Leave fares	36.2	60.9	61.0
215	Retirement Benefits, Pensions, Gratuities	14.2	12.4	11.0
22	Goods & Services	1,714.6	2,379.0	999.5
221	Domestic Travel and Subsistence	9.6	0.0	30.0
223	Office Materials and Supplies	9.6	0.0	20.0
227	Other Operational Expenses	1,695.4	2,379.0	949.5
	GRAND TOTAL	1,765.0	2,740.6	1,321.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	83.7	374.9	374.4
211	Salaries and Allowances	0.0	288.3	288.2
214	Leave fares	70.9	74.2	74.2
215	Retirement Benefits, Pensions, Gratuities	12.8	12.4	12.0
22	Goods & Services	14.2	47.6	60.0
223	Office Materials and Supplies	3.6	0.0	0.0
227	Other Operational Expenses	10.6	47.6	60.0
	GRAND TOTAL	97.9	422.5	434.4

B: Other Data in 2021

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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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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,927.4	377.7	377.1
211	Salaries and Allowances	1,914.7	330.2	330.1
214	Leave fares	12.7	20.9	21.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.6	26.0
22	Goods & Services	25.6	47.6	50.0
223	Office Materials and Supplies	5.4	0.0	20.0
227	Other Operational Expenses	20.2	47.6	30.0
	GRAND TOTAL	1,953.0	425.3	427.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	28.8	333.1	200.0
255	Grants/Transfers to Individuals and Non-profit Organisations	28.8	333.1	200.0
	GRAND TOTAL	28.8	333.1	200.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	503.1	518.6	740.5
211	Salaries and Allowances	482.9	378.7	601.5
214	Leave fares	20.2	98.0	98.0
215	Retirement Benefits, Pensions, Gratuities	0.0	41.9	41.0
22	Goods & Services	21.1	47.6	80.0
227	Other Operational Expenses	21.1	47.6	80.0
	GRAND TOTAL	524.2	566.2	820.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	07 - Australian Agency for International	29,058.5	10,000.0	12,220.0
227	Other Operational Expenses	29,058.5	10,000.0	12,220.0
	GRAND TOTAL	29,058.5	10,000.0	13,220.0

B: Other Data in 2021

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 2021 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11946 Human Rights Desk

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

(PBS Code: 24228042116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	50.9	205.5	205.2
211	Salaries and Allowances	0.0	155.1	155.0
214	Leave fares	36.7	37.1	37.0
215	Retirement Benefits, Pensions, Gratuities	14.2	13.3	13.2
22	Goods & Services	22.8	47.6	60.0
223	Office Materials and Supplies	3.6	0.0	20.0
227	Other Operational Expenses	19.2	47.6	40.0
	GRAND TOTAL	73.7	253.1	265.2

B: Other Data in 2021

1. Staff on strenght: 4

2. Vacancy: 3

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

Program: Non-Government Organisations

Program Objectives:

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

Program Description:

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

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

20796 PNG Church Partnership Programme

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	4,999.1	8,000.0	3,000.0
227	Other Operational Expenses	999.1	8,000.0	500.0
252	Grants/Transfers to Public Authorities	4,000.0	0.0	2,500.0
	GRAND TOTAL	4,999.1	8,000.0	3,000.0

B: Other Data in 2021

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. 2021 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 co-ordinate the implementation of the national plan; to provide planning advice to relevant authorities; to provide manpower development training; to co-ordinate, monitor and evaluate the implementation of policies and programs at the national and provincial levels; and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

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

This program consists of 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	Community 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,911.1	1,148.0	1,148.0
211	Salaries and Allowances	1,653.0	934.0	934.0
214	Leave fares	92.6	108.5	108.5
215	Retirement Benefits, Pensions, Gratuities	165.5	105.5	105.5
22	Goods & Services	61.2	191.4	180.0
221	Domestic Travel and Subsistence	42.7	66.3	60.0
227	Other Operational Expenses	18.5	125.1	120.0
	GRAND TOTAL	1,972.3	1,339.4	1,328.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	518.3	246.4	246.6
211	Salaries and Allowances	364.4	174.1	174.1
214	Leave fares	70.0	43.8	44.0
215	Retirement Benefits, Pensions, Gratuities	83.9	28.5	28.5
22	Goods & Services	21.1	47.6	46.0
223	Office Materials and Supplies	9.6	0.0	0.0
227	Other Operational Expenses	11.5	47.6	46.0
	GRAND TOTAL	539.4	294.0	292.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	982.8	1,242.9	1,333.1
211	Salaries and Allowances	628.5	1,057.8	1,057.8
214	Leave fares	179.3	133.2	176.0
215	Retirement Benefits, Pensions, Gratuities	175.0	51.9	99.3
22	Goods & Services	28.8	95.2	90.0
223	Office Materials and Supplies	9.6	0.0	30.0
227	Other Operational Expenses	19.2	95.2	60.0
	GRAND TOTAL	1,011.6	1,338.1	1,423.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	698.8	426.2	381.0
211	Salaries and Allowances	513.9	316.8	274.5
214	Leave fares	134.1	85.6	85.5
215	Retirement Benefits, Pensions, Gratuities	50.8	23.8	21.0
22	Goods & Services	102.8	475.8	150.0
223	Office Materials and Supplies	9.6	0.0	60.0
225	Transport and Fuel	21.2	0.0	60.0
227	Other Operational Expenses	72.0	475.8	30.0
	GRAND TOTAL	801.6	902.0	531.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,015.0	543.3	543.1
211	Salaries and Allowances	883.4	460.5	460.5
214	Leave fares	53.4	65.7	65.5
215	Retirement Benefits, Pensions, Gratuities	78.2	17.1	17.1
22	Goods & Services	19.2	30.0	70.0
223	Office Materials and Supplies	9.6	0.0	40.0
227	Other Operational Expenses	9.6	30.0	30.0
	GRAND TOTAL	1,034.2	573.3	613.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	185.2	305.4	305.1
211	Salaries and Allowances	147.8	253.1	253.1
214	Leave fares	25.4	40.9	41.0
215	Retirement Benefits, Pensions, Gratuities	12.0	11.4	11.0
22	Goods & Services	10.7	95.2	90.0
227	Other Operational Expenses	10.7	95.2	90.0
	GRAND TOTAL	195.9	400.6	395.1

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	436.1	336.9	336.7
211	Salaries and Allowances	345.5	259.8	259.8
214	Leave fares	11.8	45.7	45.5
215	Retirement Benefits, Pensions, Gratuities	78.8	31.4	31.4
22	Goods & Services	17.2	47.6	46.0
223	Office Materials and Supplies	5.7	0.0	0.0
227	Other Operational Expenses	11.5	47.6	46.0
	GRAND TOTAL	453.3	384.5	382.7

B: Other Data in 2021

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 Community Environment

(PBS Code: 24228041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	260.4	266.5	266.2
211	Salaries and Allowances	201.6	237.9	237.9
214	Leave fares	33.2	16.2	16.0
215	Retirement Benefits, Pensions, Gratuities	25.6	12.4	12.3
22	Goods & Services	24.0	47.6	85.0
223	Office Materials and Supplies	9.6	0.0	40.0
227	Other Operational Expenses	14.4	47.6	45.0
	GRAND TOTAL	284.4	314.1	351.2

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	102.2	439.6	439.2
211	Salaries and Allowances	0.0	330.2	330.2
214	Leave fares	74.1	82.8	83.0
215	Retirement Benefits, Pensions, Gratuities	28.1	26.6	26.0
22	Goods & Services	74.8	195.1	194.5
223	Office Materials and Supplies	5.8	113.2	100.0
225	Transport and Fuel	17.9	34.3	34.5
227	Other Operational Expenses	51.1	47.6	60.0
	GRAND TOTAL	177.0	634.7	633.7

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	172.8	279.7	55.8
211	Salaries and Allowances	145.6	248.3	24.8
214	Leave fares	14.2	19.0	19.0
215	Retirement Benefits, Pensions, Gratuities	13.0	12.4	12.0
22	Goods & Services	63.8	95.2	120.0
223	Office Materials and Supplies	3.6	0.0	50.0
227	Other Operational Expenses	60.2	95.2	70.0
	GRAND TOTAL	236.6	374.9	175.8

B: Other Data in 2021

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: 24228021117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	164.6	164.2
211	Salaries and Allowances	0.0	122.7	122.7
214	Leave fares	0.0	29.5	29.5
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	12.0
22	Goods & Services	0.0	9.5	25.0
227	Other Operational Expenses	0.0	9.5	25.0
	GRAND TOTAL	0.0	174.1	189.2

B: Other Data in 2021

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

(PBS Code: 24228021118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	254.3	254.3
211	Salaries and Allowances	0.0	227.7	227.7
214	Leave fares	0.0	26.6	26.6
22	Goods & Services	0.0	47.6	40.0
227	Other Operational Expenses	0.0	47.6	40.0
	GRAND TOTAL	0.0	301.9	294.3

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	43.8	57.1	57.0
227	Other Operational Expenses	43.8	57.1	57.0
	GRAND TOTAL	43.8	57.1	57.0

B: Other Data in 2021

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

Program: Community Development 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:

23490 Women Make the Change

242	Department of Community Development	242
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Project: 23490 Women Make the Change

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	1,640.0
229	Other Category for Donor Funded Projects	0.0	0.0	1,640.0
	GRAND TOTAL	0.0	0.0	1,640.0

B: Other Data in 2021

1. Revenue Source: This project is fully funded by New Zealand Government.

2. Performance Indicators:

- a) Increased number of women and girls trained in sustainable development
- b) Increased number of women in leadership role and decision making at all levels
- c)

Components for 2021 include:

- 1. Education and awareness program (Support more women and girls in education and training)
- 2. Capacity building (Empower women in utilizing women's skills and growing the economy (encouraging and developing women leaders; and ensuring women and girls are free from violence).
- 3. Build capacities of rural communities, especially women and girls to achieve Sustainable Human Development and the Eradication of all forms of poverty.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	6,000.0	5,000.0	5,000.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	5,000.0	4,000.0	4,000.0
	GRAND TOTAL	6,000.0	5,000.0	5,000.0

B: Other Data in 2021

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 District Community Development Centres Program.

3. 2021 Components:

3.1. Establishment of 3 District Community Development Centres in Biala, Kikori and Esa'ala Districts;

3.2. Feasibility Studies for 2 new District DevelopmentCentres in Talasea and Jimi Districts; and

3.3. PMU Operational Cost.

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	2019	2020	2021	2022	2023	2024
Main Program	Social and Economic Fundamental Research	500.0	1,000.0	1,000.0	4,250.0	4,250.0	4,250.0
Program	Social and Economic Research	500.0	1,000.0	1,000.0	4,250.0	4,250.0	4,250.0
23146	National Volunteers Intervention	500.0	1,000.0	1,000.0	4,250.0	4,250.0	4,250.0
Main Program	Community Relations and Social Groups Services	2,877.0	4,929.0	3,524.5	3,524.5	3,524.5	3,524.5
Program	Non-Government Organisations	2,877.0	4,929.0	3,524.5	3,524.5	3,524.5	3,524.5
11507	National Volunteer Service	2,877.0	4,929.0	3,524.5	3,524.5	3,524.5	3,524.5
Grand Total		3,377.0	5,929.0	4,524.5	7,774.5	7,774.5	7,774.5

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	1,396.8	2,751.0	2,173.5	2,173.5	2,173.5	2,173.5
211	Salaries and Allowances	1,241.2	1,982.6	1,240.6	1,240.6	1,240.6	1,240.6
212	Wages		500.4	600.0	600.0	600.0	600.0
213	Overtime			80.0	80.0	80.0	80.0
214	Leave fares	130.1	153.8	154.0	154.0	154.0	154.0
215	Retirement Benefits, Pensions, Gratuities	25.5	114.2	98.9	98.9	98.9	98.9
22	Goods & Services	1,490.2	2,221.0	1,491.0	1,791.0	1,791.0	1,791.0
220	Goods & Services				500.0	500.0	500.0
222	Travel and Subsistence	79.0	95.0	108.0	108.0	108.0	108.0
223	Office Materials and Supplies	13.0	47.6	50.0	50.0	50.0	50.0
224	Operational Materials and Supplies	16.7	19.0	30.0	30.0	30.0	30.0
225	Transport and Fuel	15.0	42.8	40.0	40.0	40.0	40.0
226	Administrative Consultancy Fees	33.0	38.1	40.0	40.0	40.0	40.0
227	Other Operational Expenses	1,323.5	1,940.4	1,183.0	983.0	983.0	983.0
228	Training	10.0	38.1	40.0	40.0	40.0	40.0
25	Grants Subsidies and Transfers	23.0	28.5	30.0	30.0	30.0	30.0
251	Membership Fees, Subscriptions & Contribution	23.0	28.5	30.0	30.0	30.0	30.0
27	Capital Formation	467.0	928.5	830.0	3,780.0	3,780.0	3,780.0
270	Capital Formation				3,750.0	3,750.0	3,750.0
271	Office Equipments, Furniture & Fittings	17.0	28.5	30.0	30.0	30.0	30.0
272	Information & Communication Technology	100.0	300.0	200.0			
276	Construction, Renovation and Improvements	350.0	600.0	600.0			
Grand Total		3,377.0	5,929.0	4,524.5	7,774.5	7,774.5	7,774.5

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	1,000.0
227	Other Operational Expenses	50.0	100.0	200.0
272	Information & Communication Technology	100.0	300.0	200.0
276	Construction, Renovation and Improvements	350.0	600.0	600.0
	GRAND TOTAL	500.0	1,000.0	1,000.0

B: Other Data in 2021

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;

2.3. Number of Volunteers trained; and

2.3. Volunteer Management Information System established and operational.

3.2021 Components include:

3.1. Construction of volunteer transit house in Kurumul District ;

3.2. Establishment of Volunteer Information Management System

3.3. Capacity Building and Training for Volunteers; 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,396.8	2,751.0	2,173.5
211	Salaries and Allowances	1,241.2	1,982.6	1,240.6
212	Wages	0.0	500.4	600.0
213	Overtime	0.0	0.0	80.0
214	Leave fares	130.1	153.8	154.0
215	Retirement Benefits, Pensions, Gratuities	25.5	114.2	98.9
22	Goods & Services	1,440.2	2,121.0	1,291.0
222	Travel and Subsistence	79.0	95.0	108.0
223	Office Materials and Supplies	13.0	47.6	50.0
224	Operational Materials and Supplies	16.7	19.0	30.0
225	Transport and Fuel	15.0	42.8	40.0
226	Administrative Consultancy Fees	33.0	38.1	40.0
227	Other Operational Expenses	1,273.5	1,840.4	983.0
228	Training	10.0	38.1	40.0
25	Grants Subsidies and Transfers	23.0	28.5	30.0
251	Membership Fees, Subscriptions & Contribution	23.0	28.5	30.0
27	Capital Formation	17.0	28.5	30.0
271	Office Equipments, Furniture & Fittings	17.0	28.5	30.0
	GRAND TOTAL	2,877.0	4,929.0	3,524.5

B: Other Data in 2021

1. Staffing 18: Staff on Strength 18, Vacancies: 0

2. Volunteers: 50

3. Vehicle: 1

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	2019	2020	2021	2022	2023	2024
Main Program	Environment Protection and Conservation Services	17,631.6	31,218.0	25,359.5	11,039.5	9,039.5	8,539.5
Program	Environmental Health and Water Supply	933.8	1,000.0	970.0	1,000.0		
22970	Solid Waste Management in the Pacific Islands	933.8	1,000.0	970.0	1,000.0		
Program	Environment Protection Division	2,442.9	6,550.0	6,637.0	2,247.0	2,247.0	2,247.0
10555	Office of Executive Director - Environment Protection	2,162.7	2,150.0	1,247.0	1,247.0	1,247.0	1,247.0
20799	Protected Areas	280.2	4,400.0	5,390.0	1,000.0	1,000.0	1,000.0
Program	General Administration	2,335.7	4,564.0	2,875.5	2,875.5	2,875.5	2,875.5
10552	Office of the Managing Director	1,031.0	1,982.0	1,149.5	1,149.5	1,149.5	1,149.5
10554	Corporate Services Division	1,304.7	2,344.0	1,588.0	1,588.0	1,588.0	1,588.0
12020	Office of Deputy Manager Director		238.0	138.0	138.0	138.0	138.0
Program	Nature Conservation & Wildlife Protection Services	11,139.3	18,264.0	12,889.5	3,429.5	3,429.5	2,929.5
10557	Office of the Director - Sustainable Environment Program	1,528.7	2,464.0	1,429.5	1,429.5	1,429.5	1,429.5
21098	Kokoda Track Initiative	9,033.7	15,000.0	11,460.0	1,500.0	1,500.0	1,500.0
21256	Waste Management	576.9	800.0		500.0	500.0	
Program	Policy Co-ordination and Evaluation	779.9	840.0	487.5	487.5	487.5	487.5
11622	Office of the Director - Policy Coordination & Evaluation	779.9	840.0	487.5	487.5	487.5	487.5
Program	Environment & Conservation Management			1,500.0	1,000.0		
23592	Mine Cleaning Program			1,500.0	1,000.0		
Main Program	Forest Regulation, Administration and Operations			5,000.0	3,000.0	2,000.0	1,000.0
Program	Forest Management & Development			5,000.0	3,000.0	2,000.0	1,000.0
23504	Tree Planting Program			5,000.0	3,000.0	2,000.0	1,000.0
Grand Total		17,631.6	31,218.0	30,359.5	14,039.5	11,039.5	9,539.5

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	6,807.0	10,018.0	6,039.5	6,039.5	6,039.5	6,039.5
211	Salaries and Allowances	6,677.3	8,651.0	5,018.0	5,018.0	5,018.0	5,018.0
214	Leave fares		543.0	543.0	543.0	543.0	543.0
215	Retirement Benefits, Pensions, Gratuities	129.7	824.0	478.5	478.5	478.5	478.5
22	Goods & Services	1,214.0	10,900.0	15,860.0	9,000.0	5,000.0	3,500.0
220	Goods & Services				9,000.0	5,000.0	3,500.0
227	Other Operational Expenses		6,500.0	11,500.0			
229	Other Category for Donor Funded Projects	1,214.0	4,400.0	4,360.0			
27	Capital Formation	9,610.6	10,300.0	9,460.0			
278	Procurement Category for Donor Funded Projects	9,610.6	10,300.0	9,460.0			
Grand Total		17,631.6	31,218.0	31,359.5	15,039.5	11,039.5	9,539.5

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

Program: Environmental Health and Water Supply

Program Objectives:

To provide the rural population with safe water supply and to improve excreta disposal system.

Program Description:

Covered under this programme are: water supply, waste management, excreta disposal, food sanitation, occupational health, housing, quarantine, vector control, environmental health impact assessment and management and other public investments.

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

22970 Solid Waste Management in the Pacific Islands

245	Conservation and Environment Protection Authority	245
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Project: 22970 Solid Waste Management in the Pacific Islands

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	933.8	1,000.0	970.0
229	Other Category for Donor Funded Projects	933.8	1,000.0	970.0
	GRAND TOTAL	933.8	1,000.0	970.0

B: Other Data in 2021

1. Funding Source: This project is fully funded by JICA.

2. Performance Indicators:

- (i) Waste management system centres are developed and fully functional in the National Capital District;
- (ii) Number of awareness on environment and waste management conducted to the general public and number of sites; and
- (iii) Number of training and capacity building conducted on the waste management system.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,162.7	2,150.0	1,247.0
211	Salaries and Allowances	2,125.2	1,998.0	1,159.0
215	Retirement Benefits, Pensions, Gratuities	37.5	152.0	88.0
	GRAND TOTAL	2,162.7	2,150.0	1,247.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	13 - Japanese International	280.2	3,400.0	3,390.0
229	Other Category for Donor Funded Projects	280.2	3,400.0	3,390.0
	GRAND TOTAL	280.2	4,400.0	5,390.0

B: Other Data in 2021

1. Funding 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,031.0	1,982.0	1,149.5
211	Salaries and Allowances	1,031.0	1,681.0	974.5
215	Retirement Benefits, Pensions, Gratuities	0.0	301.0	175.0
	GRAND TOTAL	1,031.0	1,982.0	1,149.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,304.7	2,344.0	1,588.0
211	Salaries and Allowances	1,286.9	1,615.0	937.0
214	Leave fares	0.0	543.0	543.0
215	Retirement Benefits, Pensions, Gratuities	17.8	186.0	108.0
	GRAND TOTAL	1,304.7	2,344.0	1,588.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	238.0	138.0
211	Salaries and Allowances	0.0	214.0	124.0
215	Retirement Benefits, Pensions, Gratuities	0.0	24.0	14.0
	GRAND TOTAL	0.0	238.0	138.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,528.7	2,464.0	1,429.5
211	Salaries and Allowances	1,491.8	2,339.0	1,357.0
215	Retirement Benefits, Pensions, Gratuities	36.9	125.0	72.5
	GRAND TOTAL	1,528.7	2,464.0	1,429.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	5,000.0	2,000.0
	07 - Australian Agency for International	9,033.7	10,000.0	9,460.0
278	Procurement Category for Donor Funded Projects	9,033.7	10,000.0	9,460.0
	GRAND TOTAL	9,033.7	15,000.0	11,460.0

B: Other Data in 2021

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

2. Performance Indicator/Targets :

(i) Promotion of income earning opportunities through the promotion of tourism products and services along the Kokoda Track for the people in Central and Oro Provinces.

(ii) All commitments within the MOAs' are achieved.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	500.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
	13 - Japanese International	576.9	300.0	0.0
278	Procurement Category for Donor Funded Projects	576.9	300.0	0.0
	GRAND TOTAL	576.9	800.0	0.0

B: Other Data in 2021

1. Funding Source: Funded by GoPNG and co- financed by JICA under technical grant aid.

2. Performance Targets/Indicators:

- (i) National Waste Management Policy developed and implemented.
- (ii) Improved capacity of various key agencies.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	779.9	840.0	487.5
211	Salaries and Allowances	742.4	804.0	466.5
215	Retirement Benefits, Pensions, Gratuities	37.5	36.0	21.0
	GRAND TOTAL	779.9	840.0	487.5

B: Other Data in 2021

1. Staffing: SOS 11 - Deputy MD (Policy) 1, Managers 3, Administration 1, Technical Officers 6.

2. Vehicles: 3 units.

3. Performance Indicators: Coordinate all activities of the two divisions and to ensure compliance with all relevant laws and regulations including the General Orders. The Deputy Managing Director is also responsible for supporting the Managing Director with high level engagement with the Government at Ministerial and senior bureaucratic levels.

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

Program: Environment & Conservation 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:

23592 Mine Cleaning Program

245	Conservation and Environment Protection Authority	245
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Project: 23592 Mine Cleaning Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,500.0
227	Other Operational Expenses	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	1,500.0

B: Other Data in 2021

1. Funding Source : Fully funded by GoPNG.
2. Performance Indicators/Targets : Policy on mine waste management implemented.

245	Conservation and Environment Protection Authority	245
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Main Program: Forest Regulation, Administration and Operations

Program: Forest Management & Development

Program Objectives:

To protect and maximize the nation's collective benefits of forestry resources through implementation of necessary operations in the fields of management, utilization, reforestration and resource development.

Program Description:

Conducting operations in the areas of resource inventory and assessment, forest mapping, forest management, examination of utilization proposals, allocation of forest concessions to operating companies, monitoring terms and conditions of the utilization agreements and marketing of forest products; setting technical and operational standards and provision of technical assistance and advisory services to the provincial authorities and resource owners as required.

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

23504 Tree Planting Program

245	Conservation and Environment Protection Authority	245
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Project: 23504 Tree Planting Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
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 2021

1. Funding Source : Fully funded by GoPNG.

2. Performance Indicators/Targets : Reduction in Green House Gas emissions and the impacts of climate change to vulnerable communities.

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	2019	2020	2021	2022	2023	2024
Main Program	Welfare Services	1,671.0	1,368.0	500.0	500.0	500.0	500.0
Program	Urbanization Management	1,671.0	1,368.0	500.0	500.0	500.0	500.0
12997	Office of Urbanization Transfer	1,671.0	1,368.0	500.0	500.0	500.0	500.0
Grand Total		1,671.0	1,368.0	500.0	500.0	500.0	500.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	1,576.5	1,368.0	500.0	500.0	500.0	500.0
211	Salaries and Allowances	1,423.8	1,064.8	500.0	500.0	500.0	500.0
214	Leave fares	115.9	237.9				
215	Retirement Benefits, Pensions, Gratuities	36.8	65.3				
22	Goods & Services	76.5					
221	Domestic Travel and Subsistence	16.6					
223	Office Materials and Supplies	9.6					
225	Transport and Fuel	19.2					
227	Other Operational Expenses	31.1					
23	Utilities, Rentals and Property Costs	18.0					
233	Routine Maintenance	18.0					
Grand Total		1,671.0	1,368.0	500.0	500.0	500.0	500.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,576.5	1,368.0	500.0
211	Salaries and Allowances	1,423.8	1,064.8	500.0
214	Leave fares	115.9	237.9	0.0
215	Retirement Benefits, Pensions, Gratuities	36.8	65.3	0.0
22	Goods & Services	76.5	0.0	0.0
221	Domestic Travel and Subsistence	16.6	0.0	0.0
223	Office Materials and Supplies	9.6	0.0	0.0
225	Transport and Fuel	19.2	0.0	0.0
227	Other Operational Expenses	31.1	0.0	0.0
23	Utilities, Rentals and Property Costs	18.0	0.0	0.0
233	Routine Maintenance	18.0	0.0	0.0
29	Write Offs and Depreciation	-180.0	0.0	0.0
299	Trust Expenditure	-180.0	0.0	0.0
	GRAND TOTAL	1,491.0	1,368.0	500.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Legislative Services		5,000.0	1,000.0	10,000.0	10,000.0	10,000.0
Program	Livestock Extension Services		5,000.0	1,000.0	10,000.0	10,000.0	10,000.0
20472	Livestock Development Project		5,000.0	1,000.0	10,000.0	10,000.0	10,000.0
Main Program	Agriculture and Livestock Services	45,404.7	66,320.0	56,898.6	51,898.6	46,898.6	41,898.6
Program	Policy, Planning and Coordination	2,274.6	26,333.5	15,545.0	12,545.0	12,545.0	12,545.0
10570	Compliance Monitoring & Evaluation	389.5	415.0	377.0	377.0	377.0	377.0
10571	Economic Research, Policy Programme Planning & Coordn	1,085.2	918.5	1,168.0	1,168.0	1,168.0	1,168.0
22967	Rubber Nursery Development Rehabilitation	399.9	2,000.0	1,000.0	5,000.0	5,000.0	5,000.0
22982	Spice Board	400.0	2,000.0	1,000.0	3,000.0	3,000.0	3,000.0
23296	PNG Agriculture Commercialisation and		21,000.0	12,000.0	3,000.0	3,000.0	3,000.0
Program	Provincial Agri & Industry Support Services	34,504.2	33,318.5	6,501.5	6,501.5	6,501.5	6,501.5
10572	Technical & Field Services	544.6	1,146.5	1,313.5	1,313.5	1,313.5	1,313.5
10573	Provincial & Industry Support Services	634.5	627.5	708.0	708.0	708.0	708.0
10574	Food Security, Management & Coordination	486.6	806.5	949.0	949.0	949.0	949.0
10575	Rubber Industry Development	787.4	957.5	1,114.0	1,114.0	1,114.0	1,114.0
10576	Prov Industry & Support Services-Momase	681.7	611.5	710.5	710.5	710.5	710.5
10577	Prov Industry Support Services-Highlands	588.2	688.5	809.5	809.5	809.5	809.5
10578	Prov Industry Support Services-Islands	470.7	780.5	897.0	897.0	897.0	897.0
21101	Productive Partnership for Agriculture Development	30,310.5	27,700.0				
Program	Provincial Agri and Technical Services			24,000.0	20,000.0	15,000.0	10,000.0
22306	Commodity Price Stabilisation & Agriculture Intervention			24,000.0	20,000.0	15,000.0	10,000.0
Program	Top Management and General Administration	5,919.2	4,449.5	4,335.1	4,335.1	4,335.1	4,335.1
10563	Top Management	3,780.5	1,248.5	1,165.6	1,165.6	1,165.6	1,165.6
10564	Performance Monitoring & Research	704.1	417.5	402.0	402.0	402.0	402.0
10565	Minister's Admin Support Services	252.1	551.5	365.0	365.0	365.0	365.0
10566	Finance	569.1	723.5	738.5	738.5	738.5	738.5
10567	Management Services	613.4	1,508.5	1,664.0	1,664.0	1,664.0	1,664.0
Program	Training and Extension Services Support	2,706.7	2,218.5	3,517.0	5,517.0	5,517.0	5,517.0
10568	Information & Publication	671.1	798.5	876.5	876.5	876.5	876.5
10569	Inservice Training & Staff Development	2,035.6	1,420.0	1,640.5	1,640.5	1,640.5	1,640.5
22842	Market for Village Farmers			1,000.0	3,000.0	3,000.0	3,000.0
Program	Unforeseen Payments to Government Agencies			3,000.0	3,000.0	3,000.0	3,000.0
12229	Livestock Development Program			3,000.0	3,000.0	3,000.0	3,000.0
Grand Total		45,404.7	71,320.0	57,898.6	61,898.6	56,898.6	51,898.6

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	12,941.5	10,820.0	12,941.6	12,941.6	12,941.6	12,941.6
211	Salaries and Allowances	11,538.7	9,107.0	11,125.6	11,125.6	11,125.6	11,125.6
214	Leave fares	703.4	1,272.0	1,272.0	1,272.0	1,272.0	1,272.0
215	Retirement Benefits, Pensions, Gratuities	699.4	441.0	544.0	544.0	544.0	544.0
22	Goods & Services	32,207.4	35,231.0	34,770.5	40,770.5	34,770.5	29,770.5
220	Goods & Services				36,000.0	30,000.0	25,000.0
222	Travel and Subsistence	517.7	715.0	372.5	372.5	372.5	372.5
223	Office Materials and Supplies	202.2	467.0	437.0	437.0	437.0	437.0
224	Operational Materials and Supplies	100.0	126.0	126.0	126.0	126.0	126.0
225	Transport and Fuel	239.2	419.0	271.0	271.0	271.0	271.0
227	Other Operational Expenses	31,073.5	16,174.0	33,564.0	3,564.0	3,564.0	3,564.0
228	Training	74.8	30.0				
229	Other Category for Donor Funded Projects		17,300.0				
23	Utilities, Rentals and Property Costs	183.5	174.0	131.5	131.5	131.5	131.5
231	Utilities	8.0					
233	Routine Maintenance	175.5	174.0	131.5	131.5	131.5	131.5
25	Grants Subsidies and Transfers		19,000.0	10,000.0			
252	Grants/Transfers to Public Authorities		19,000.0	10,000.0			
27	Capital Formation	404.4	6,095.0	55.0	8,055.0	9,055.0	9,055.0
270	Capital Formation				8,000.0	9,000.0	9,000.0
271	Office Equipments, Furniture & Fittings	29.4	75.0	55.0	55.0	55.0	55.0
272	Information & Communication Technology	25.1	20.0				
276	Construction, Renovation and Improvements	349.9	6,000.0				
Grand Total		45,736.8	71,320.0	57,898.6	61,898.6	56,898.6	51,898.6

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	1,000.0
227	Other Operational Expenses	0.0	500.0	1,000.0
276	Construction, Renovation and Improvements	0.0	4,500.0	0.0
	GRAND TOTAL	0.0	5,000.0	1,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by Go-PNG.

2. Performance Indicators/Targets: Commercially viable livestock industry established to meet growing domestic demand, replace imports 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 & Coordn
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	301.7	279.0	332.0
211	Salaries and Allowances	278.8	228.0	281.0
214	Leave fares	22.9	51.0	51.0
22	Goods & Services	87.9	136.0	45.0
222	Travel and Subsistence	32.0	40.0	0.0
223	Office Materials and Supplies	18.3	30.0	30.0
225	Transport and Fuel	11.9	15.0	15.0
227	Other Operational Expenses	21.2	51.0	0.0
228	Training	4.5	0.0	0.0
GRAND TOTAL		389.6	415.0	377.0

B: Other Data in 2021

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 2021.

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

(PBS Code: 24731013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	941.0	707.5	835.0
211	Salaries and Allowances	895.9	547.5	675.0
214	Leave fares	45.1	160.0	160.0
22	Goods & Services	144.2	211.0	333.0
222	Travel and Subsistence	53.9	56.0	28.0
223	Office Materials and Supplies	17.3	30.0	30.0
224	Operational Materials and Supplies	20.0	28.0	28.0
225	Transport and Fuel	20.0	25.0	25.0
227	Other Operational Expenses	33.0	72.0	222.0
	GRAND TOTAL	1,085.2	918.5	1,168.0

B: Other Data in 2021

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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	399.9	2,000.0	1,000.0
227	Other Operational Expenses	50.0	500.0	1,000.0
276	Construction, Renovation and Improvements	349.9	1,500.0	0.0
	GRAND TOTAL	399.9	2,000.0	1,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	400.0	2,000.0	1,000.0
227	Other Operational Expenses	400.0	2,000.0	1,000.0
	GRAND TOTAL	400.0	2,000.0	1,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG

2. Performance Indicators/Targets: Increased income earning opportunities through the development of the Spice Industry.

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	2019	2020	2021
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
	26 - International Bank for Reconstruction - Loan	0.0	19,000.0	10,000.0
252	Grants/Transfers to Public Authorities	0.0	19,000.0	10,000.0
	GRAND TOTAL	0.0	21,000.0	12,000.0

B: Other Data in 2021

1. Funding Sources: Funded by the World Bank with counter-part funding from GoPNG over 3 years.

2. Performance Indicators/Targets:

- (i) Increase in the volume and value of agricultural exports especially in coffee, cocoa, copra, spices and livestock.
- (ii) Improved capacity of NDAL and respective commodity boards.

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

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24731014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	474.7	1,026.5	1,243.5
211	Salaries and Allowances	415.4	878.5	1,083.0
214	Leave fares	59.3	95.0	95.0
215	Retirement Benefits, Pensions, Gratuities	0.0	53.0	65.5
22	Goods & Services	51.5	120.0	70.0
222	Travel and Subsistence	17.5	35.0	35.0
223	Office Materials and Supplies	7.1	30.0	0.0
225	Transport and Fuel	9.0	15.0	15.0
227	Other Operational Expenses	17.9	40.0	20.0
23	Utilities, Rentals and Property Costs	18.3	0.0	0.0
233	Routine Maintenance	18.3	0.0	0.0
	GRAND TOTAL	544.5	1,146.5	1,313.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	605.0	518.5	619.0
211	Salaries and Allowances	555.0	432.5	533.0
214	Leave fares	50.0	86.0	86.0
22	Goods & Services	19.7	109.0	89.0
222	Travel and Subsistence	8.2	20.0	0.0
223	Office Materials and Supplies	2.5	25.0	25.0
225	Transport and Fuel	3.0	21.0	21.0
227	Other Operational Expenses	6.0	43.0	43.0
23	Utilities, Rentals and Property Costs	5.9	0.0	0.0
233	Routine Maintenance	5.9	0.0	0.0
27	Capital Formation	4.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.0	0.0	0.0
GRAND TOTAL		634.6	627.5	708.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	426.5	696.5	839.0
211	Salaries and Allowances	381.9	566.5	698.5
214	Leave fares	44.6	85.0	85.0
215	Retirement Benefits, Pensions, Gratuities	0.0	45.0	55.5
22	Goods & Services	58.2	110.0	110.0
222	Travel and Subsistence	18.6	32.0	32.0
223	Office Materials and Supplies	4.9	25.0	25.0
224	Operational Materials and Supplies	4.7	0.0	0.0
225	Transport and Fuel	15.0	25.0	25.0
227	Other Operational Expenses	15.0	28.0	28.0
23	Utilities, Rentals and Property Costs	2.0	0.0	0.0
233	Routine Maintenance	2.0	0.0	0.0
GRAND TOTAL		486.7	806.5	949.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	761.7	857.5	1,039.0
211	Salaries and Allowances	723.9	779.5	961.0
214	Leave fares	37.8	78.0	78.0
22	Goods & Services	17.7	100.0	75.0
222	Travel and Subsistence	7.2	25.0	0.0
223	Office Materials and Supplies	2.5	25.0	25.0
225	Transport and Fuel	5.0	20.0	20.0
227	Other Operational Expenses	3.0	30.0	30.0
23	Utilities, Rentals and Property Costs	8.0	0.0	0.0
233	Routine Maintenance	8.0	0.0	0.0
GRAND TOTAL		787.4	957.5	1,114.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	614.3	496.5	595.5
211	Salaries and Allowances	584.3	425.5	524.5
214	Leave fares	30.0	71.0	71.0
22	Goods & Services	50.5	115.0	115.0
222	Travel and Subsistence	19.5	32.0	32.0
223	Office Materials and Supplies	10.0	25.0	25.0
225	Transport and Fuel	9.0	20.0	20.0
227	Other Operational Expenses	12.0	38.0	38.0
23	Utilities, Rentals and Property Costs	17.0	0.0	0.0
233	Routine Maintenance	17.0	0.0	0.0
	GRAND TOTAL	681.8	611.5	710.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	531.7	581.5	701.5
211	Salaries and Allowances	498.8	516.5	636.5
214	Leave fares	32.9	65.0	65.0
22	Goods & Services	56.4	107.0	108.0
222	Travel and Subsistence	18.5	30.0	30.0
223	Office Materials and Supplies	10.5	30.0	30.0
224	Operational Materials and Supplies	7.0	0.0	0.0
225	Transport and Fuel	10.5	25.0	26.0
227	Other Operational Expenses	9.9	22.0	22.0
	GRAND TOTAL	588.1	688.5	809.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	333.7	591.5	708.0
211	Salaries and Allowances	236.0	501.5	618.0
214	Leave fares	74.9	90.0	90.0
215	Retirement Benefits, Pensions, Gratuities	22.8	0.0	0.0
22	Goods & Services	117.1	147.0	147.0
222	Travel and Subsistence	39.9	43.0	43.0
223	Office Materials and Supplies	20.2	25.0	25.0
224	Operational Materials and Supplies	20.0	23.0	23.0
225	Transport and Fuel	20.0	24.0	24.0
227	Other Operational Expenses	17.0	32.0	32.0
23	Utilities, Rentals and Property Costs	17.0	32.0	32.0
233	Routine Maintenance	17.0	32.0	32.0
27	Capital Formation	3.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	3.0	10.0	10.0
	GRAND TOTAL	470.8	780.5	897.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,400.0	0.0	0.0
227	Other Operational Expenses	1,400.0	0.0	0.0
	26 - International Bank for Reconstruction - Loan	28,910.5	10,400.0	0.0
227	Other Operational Expenses	28,910.5	10,400.0	0.0
	86 - International Fund for Agriculture Development - Loan	0.0	17,300.0	0.0
229	Other Category for Donor Funded Projects	0.0	17,300.0	0.0
	GRAND TOTAL	30,310.5	27,700.0	0.0

B: Other Data in 2021

1. Funding Sources : Funded by Go-PNG, World Bank and IFAD.

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: Provincial Agri and Technical Services

Program Objectives:

To increase and diversify food production in the country to achieve self sufficiency in food to attain greater food security at the national and house levels and reduce the number of food insecure people by half by 2015; To increase awareness and provide support to all stakeholders in food production, processing, distribution and marketing to achieve food security at the household and community level.

Program Description:

The Provincial and Local Level Governments and other implementing agencies implement this program with technical and management support from DAL and JICA. The food Security Branch operates as a function to coordinate and manage the program effectively as per proposed workplans in collaboration with national and international agencies.

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

22306 Commodity Price Stabilisation & Agriculture Intervention

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Project: 22306 Commodity Price Stabilisation & Agriculture Intervention

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	24,000.0
227	Other Operational Expenses	0.0	0.0	24,000.0
	GRAND TOTAL	0.0	0.0	24,000.0

B: Other Data in 2021

1. Funding Sources : Fully funded by GoPNG.

2. Performance Indicators : Commodity prices stabilized.

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

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Activity: 10563 Top Management

(PBS Code: 24731011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,571.2	845.5	933.1
211	Salaries and Allowances	3,313.7	750.5	825.1
214	Leave fares	54.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	203.5	55.0	68.0
22	Goods & Services	198.4	336.0	165.5
222	Travel and Subsistence	101.6	141.0	70.5
223	Office Materials and Supplies	11.0	50.0	50.0
225	Transport and Fuel	9.0	45.0	45.0
227	Other Operational Expenses	76.8	100.0	0.0
23	Utilities, Rentals and Property Costs	6.0	37.0	37.0
233	Routine Maintenance	6.0	37.0	37.0
27	Capital Formation	5.0	30.0	30.0
271	Office Equipments, Furniture & Fittings	5.0	30.0	30.0
	GRAND TOTAL	3,780.6	1,248.5	1,165.6

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	678.7	297.5	348.5
211	Salaries and Allowances	627.2	218.5	269.5
214	Leave fares	51.5	79.0	79.0
22	Goods & Services	22.3	100.0	53.5
222	Travel and Subsistence	1.0	59.0	29.5
223	Office Materials and Supplies	14.6	24.0	24.0
225	Transport and Fuel	6.7	17.0	0.0
27	Capital Formation	3.0	20.0	0.0
271	Office Equipments, Furniture & Fittings	3.0	20.0	0.0
	GRAND TOTAL	704.0	417.5	402.0

B: Other Data in 2021

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

2. Vehicle:1

3. Performance Indicators: Consistent with quarterly budget reviews in 2021.This is to make sure to conduct independent internal audit investigation of theDepartment of Agriculture and Livestock. This Unit ensures all funds are committed within budgets guided by set Government regulations (Financial Management Act).

247	Department of Agriculture & Livestock	247
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Activity: 10565 Minister's Admin Support Services

(PBS Code: 24731011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	19.4	151.5	178.5
211	Salaries and Allowances	0.0	112.5	138.5
214	Leave fares	19.4	34.0	34.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.0	6.0
22	Goods & Services	232.7	390.0	176.5
222	Travel and Subsistence	89.5	105.0	52.5
223	Office Materials and Supplies	29.0	50.0	50.0
224	Operational Materials and Supplies	29.0	60.0	60.0
225	Transport and Fuel	31.9	61.0	0.0
227	Other Operational Expenses	53.3	114.0	14.0
23	Utilities, Rentals and Property Costs	0.0	10.0	10.0
233	Routine Maintenance	0.0	10.0	10.0
GRAND TOTAL		252.1	551.5	365.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	425.8	517.5	605.5
211	Salaries and Allowances	403.8	377.5	465.5
214	Leave fares	22.0	140.0	140.0
22	Goods & Services	122.9	181.0	118.0
222	Travel and Subsistence	33.0	22.0	0.0
223	Office Materials and Supplies	10.0	28.0	28.0
224	Operational Materials and Supplies	14.3	15.0	15.0
225	Transport and Fuel	40.6	41.0	0.0
227	Other Operational Expenses	25.0	75.0	75.0
23	Utilities, Rentals and Property Costs	10.0	10.0	0.0
233	Routine Maintenance	10.0	10.0	0.0
27	Capital Formation	10.5	15.0	15.0
271	Office Equipments, Furniture & Fittings	10.5	15.0	15.0
GRAND TOTAL		569.2	723.5	738.5

B: Other Data in 2021

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 2021.

247	Department of Agriculture & Livestock	247
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Activity: 10567 Management Services

(PBS Code: 24731011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	437.1	1,308.5	1,601.5
211	Salaries and Allowances	236.4	975.5	1,202.5
214	Leave fares	60.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	140.7	283.0	349.0
22	Goods & Services	91.9	135.0	30.0
222	Travel and Subsistence	43.9	25.0	0.0
223	Office Materials and Supplies	15.1	30.0	30.0
225	Transport and Fuel	32.9	30.0	0.0
227	Other Operational Expenses	0.0	50.0	0.0
23	Utilities, Rentals and Property Costs	84.3	65.0	32.5
231	Utilities	8.0	0.0	0.0
233	Routine Maintenance	76.3	65.0	32.5
GRAND TOTAL		613.3	1,508.5	1,664.0

B: Other Data in 2021

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

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

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Activity: 10568 Information & Publication

(PBS Code: 24731012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	568.3	664.5	801.5
211	Salaries and Allowances	534.6	589.5	726.5
214	Leave fares	33.7	75.0	75.0
22	Goods & Services	60.7	94.0	55.0
222	Travel and Subsistence	17.6	20.0	20.0
223	Office Materials and Supplies	18.2	20.0	20.0
224	Operational Materials and Supplies	5.0	0.0	0.0
225	Transport and Fuel	5.6	15.0	15.0
227	Other Operational Expenses	14.3	39.0	0.0
23	Utilities, Rentals and Property Costs	13.0	20.0	20.0
233	Routine Maintenance	13.0	20.0	20.0
27	Capital Formation	29.1	20.0	0.0
271	Office Equipments, Furniture & Fittings	4.0	0.0	0.0
272	Information & Communication Technology	25.1	20.0	0.0
	GRAND TOTAL	671.1	798.5	876.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,918.8	1,280.0	1,560.5
211	Salaries and Allowances	1,853.3	1,207.0	1,487.5
214	Leave fares	65.5	73.0	73.0
22	Goods & Services	114.7	140.0	80.0
222	Travel and Subsistence	15.8	30.0	0.0
223	Office Materials and Supplies	10.9	20.0	20.0
225	Transport and Fuel	9.1	20.0	20.0
227	Other Operational Expenses	8.6	40.0	40.0
228	Training	70.3	30.0	0.0
23	Utilities, Rentals and Property Costs	2.0	0.0	0.0
233	Routine Maintenance	2.0	0.0	0.0
GRAND TOTAL		2,035.5	1,420.0	1,640.5

B: Other Data in 2021

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.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
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 2021

1. Funding Sources : Funded by GoPNG with counterpart funding by IFAD.

2. Performance Indicators :

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

Program: Unforeseen Payments to Government Agencies

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:

12229 Livestock Development Program

247	Department of Agriculture & Livestock	247
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Activity: 12229 Livestock Development Program

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2021

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
Main Program	Primary Health and Hospital Services	38,245.7					
	Provincial and Rural Health Services	38,245.7					
	10789 Southern Highlands Provincial Health Authority	38,245.7					
Grand Total		38,245.7					

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	38,245.7					
211	Salaries and Allowances	38,245.7					
Grand Total		38,245.7					

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10789 Southern Highlands Provincial Health Authority

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

(PBS Code: 24822011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	38,245.7	0.0	0.0
211	Salaries and Allowances	38,245.7	0.0	0.0
	GRAND TOTAL	38,245.7	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Primary Health and Hospital Services	34.9					
	Provincial and Rural Health Services	34.9					
	10790 New Ireland Provincial Health Authority	34.9					
Grand Total		34.9					

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	34.9					
215	Retirement Benefits, Pensions, Gratuities	34.9					
Grand Total		34.9					

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10790 New Ireland Provincial Health Authority

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

(PBS Code: 24922011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	34.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	34.9	0.0	0.0
	GRAND TOTAL	34.9	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	General Personnel Policies and Procedures Co-ordination			2,000.0			
Program	Research & Coordinating			2,000.0			
23412	Research and Technological Development Program			2,000.0			
Main Program	Tertiary Education	3,110.3	3,313.0	3,318.2	3,318.2	3,318.2	3,318.2
Program	Research & Coordinating	3,110.3	3,313.0	3,318.2	3,318.2	3,318.2	3,318.2
12147	PNG Science & Technolgy Secretariat	3,110.3	3,313.0	3,318.2	3,318.2	3,318.2	3,318.2
Grand Total		3,110.3	3,313.0	5,318.2	3,318.2	3,318.2	3,318.2

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	2,177.9	2,227.0	2,058.0	2,058.0	2,058.0	2,058.0
211	Salaries and Allowances	1,944.2	2,022.0	1,942.0	1,942.0	1,942.0	1,942.0
214	Leave fares	78.5	84.0				
215	Retirement Benefits, Pensions, Gratuities	155.2	121.0	116.0	116.0	116.0	116.0
22	Goods & Services	904.4	1,058.0	3,233.0	1,233.0	1,233.0	1,233.0
222	Travel and Subsistence	107.0	100.0	97.0	97.0	97.0	97.0
223	Office Materials and Supplies	43.2	40.0	33.2	33.2	33.2	33.2
224	Operational Materials and Supplies	34.8	34.0	44.8	44.8	44.8	44.8
225	Transport and Fuel	27.2	26.0	47.2	47.2	47.2	47.2
226	Administrative Consultancy Fees	100.0	96.0	83.0	83.0	83.0	83.0
227	Other Operational Expenses	582.2	752.0	2,917.8	917.8	917.8	917.8
228	Training	10.0	10.0	10.0	10.0	10.0	10.0
23	Utilities, Rentals and Property Costs	20.0	20.0	19.2	19.2	19.2	19.2
233	Routine Maintenance	20.0	20.0	19.2	19.2	19.2	19.2
25	Grants Subsidies and Transfers	8.0	8.0	8.0	8.0	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	8.0	8.0	8.0	8.0	8.0	8.0
Grand Total		3,110.3	3,313.0	5,318.2	3,318.2	3,318.2	3,318.2

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,177.9	2,227.0	2,058.0
211	Salaries and Allowances	1,944.2	2,022.0	1,942.0
214	Leave fares	78.5	84.0	0.0
215	Retirement Benefits, Pensions, Gratuities	155.2	121.0	116.0
22	Goods & Services	904.4	1,058.0	1,233.0
222	Travel and Subsistence	107.0	100.0	97.0
223	Office Materials and Supplies	43.2	40.0	33.2
224	Operational Materials and Supplies	34.8	34.0	44.8
225	Transport and Fuel	27.2	26.0	47.2
226	Administrative Consultancy Fees	100.0	96.0	83.0
227	Other Operational Expenses	582.2	752.0	917.8
228	Training	10.0	10.0	10.0
23	Utilities, Rentals and Property Costs	20.0	20.0	19.2
233	Routine Maintenance	20.0	20.0	19.2
25	Grants Subsidies and Transfers	8.0	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	8.0	8.0	8.0
	GRAND TOTAL	3,110.3	3,313.0	3,318.2

B: Other Data in 2021

Approved Established is 29,

Staff on Strength : 25

Vacancy : 4

Retiring: 1

251	PNG Science & Technology Secretariat	251
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Project: 23412 Research and Technological Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
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 2021

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

2. Performance Indicator:

2.1. PNG Research and Design Council established

2.2. Innovation, Research, Development Coordination & M&Ed conducted

2.3. Empower actual innovation, research and development work

2.4. Rehabilitate and Refocus Innovation, Research and Development Capacity and Intensity

2.5. Innovation, Research and Development Upscaling, Translation and Enterprising

3. 2021 Components include:

3.1. Establishment of the PNG Research and Design Council established

3.2. Conducting of Innovation, Research, Development Coordination

3.3. Development of actual innovation, research and development work

3.4. Rehabilitation and Refocus Innovation, Research and Development Capacity and Intensity

3.5. Development of Innovation, Research and Development Upscaling, Translation and Enterprising

3.6. Program Administration

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	2019	2020	2021	2022	2023	2024
Main Program	Land Mobilization and Administration	27,381.0	44,350.0	26,897.0	38,397.0	38,397.0	33,397.0
Program	Land Administration Standards and Quality Control	5,379.0	18,053.0	6,619.0	15,619.0	15,619.0	15,619.0
10580	Survey Services	1,610.1	2,350.0	1,424.5	1,424.5	1,424.5	1,424.5
10581	Valuation Services	1,221.2	1,746.0	1,114.5	1,114.5	1,114.5	1,114.5
10582	Mapping Services	987.1	1,454.0	815.0	815.0	815.0	815.0
10583	Physical Planning	1,560.6	2,503.0	2,265.0	2,265.0	2,265.0	2,265.0
23264	National Land Development Program Phase II		10,000.0	1,000.0	10,000.0	10,000.0	10,000.0
Program	Land Resource Information and Development	9,653.4	8,350.0	8,349.5	8,349.5	8,349.5	8,349.5
10584	Land Management	5,707.2	3,330.0	2,622.0	2,622.0	2,622.0	2,622.0
10585	Registration of Titles	824.9	1,108.0	1,864.0	1,864.0	1,864.0	1,864.0
11624	Customary Land Resource Division	676.8	838.0	925.5	925.5	925.5	925.5
11702	Customary Land ILG	500.4	671.0	804.5	804.5	804.5	804.5
11703	Customary Land Leases	611.4	813.0	931.0	931.0	931.0	931.0
11704	Customary Land Projects	901.9	1,020.0	1,002.5	1,002.5	1,002.5	1,002.5
11949	PNG LNG Support	430.8	570.0	200.0	200.0	200.0	200.0
Program	Ministerial Services	488.9	428.0	333.0	333.0	333.0	333.0
10586	Minister's Admin Support Services	488.9	428.0	333.0	333.0	333.0	333.0
Program	Operational Efficiency	7,376.4	9,050.0	5,979.5	5,979.5	5,979.5	5,979.5
10588	Corporate Services Division	5,852.3	5,105.0	3,340.0	3,340.0	3,340.0	3,340.0
11625	Land Information Services	1,524.1	3,945.0	2,639.5	2,639.5	2,639.5	2,639.5
Program	Policy Analysis and Development	681.1	1,234.0	1,282.5	1,282.5	1,282.5	1,282.5
10587	Policy Development	681.1	1,234.0	1,282.5	1,282.5	1,282.5	1,282.5
Program	Top Management and General Administration	3,802.2	2,235.0	1,833.5	1,833.5	1,833.5	1,833.5
10579	Top Management	3,802.2	2,235.0	1,833.5	1,833.5	1,833.5	1,833.5
Program	Land Administration & Mobilization		5,000.0	2,500.0	5,000.0	5,000.0	
23321	Settlement to Suburb Program		5,000.0				
23439	LEAP (GoLands)			2,500.0	5,000.0	5,000.0	
Grand Total		27,381.0	44,350.0	26,897.0	38,397.0	38,397.0	33,397.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	16,215.8	18,310.0	18,030.0	18,030.0	18,030.0	18,030.0
211	Salaries and Allowances	15,351.6	16,134.0	13,730.0	13,730.0	13,730.0	13,730.0
214	Leave fares	358.0	456.0	2,246.0	2,246.0	2,246.0	2,246.0
215	Retirement Benefits, Pensions, Gratuities	506.2	1,720.0	2,054.0	2,054.0	2,054.0	2,054.0
22	Goods & Services	7,531.4	22,787.0	7,691.0	19,191.0	19,191.0	14,191.0
220	Goods & Services				15,000.0	15,000.0	10,000.0
221	Domestic Travel and Subsistence		11.0	5.0	5.0	5.0	5.0
222	Travel and Subsistence	574.9	1,081.0	360.0	360.0	360.0	360.0
223	Office Materials and Supplies	196.7	255.0	198.0	198.0	198.0	198.0
224	Operational Materials and Supplies	2,399.3	2,424.0	1,551.0	1,551.0	1,551.0	1,551.0
225	Transport and Fuel	788.2	508.0	329.5	329.5	329.5	329.5
227	Other Operational Expenses	3,342.5	18,136.0	5,085.0	1,585.0	1,585.0	1,585.0
228	Training	229.8	372.0	162.5	162.5	162.5	162.5
23	Utilities, Rentals and Property Costs	688.9	1,900.0	648.0	648.0	648.0	648.0
231	Utilities	10.0	50.0	25.0	25.0	25.0	25.0
233	Routine Maintenance	678.9	1,850.0	623.0	623.0	623.0	623.0
25	Grants Subsidies and Transfers	123.1	188.0	107.0	107.0	107.0	107.0
251	Membership Fees, Subscriptions & Contribution	123.1	188.0	107.0	107.0	107.0	107.0
26	Acquisition of Existing Assets	2,468.8					
261	Acquisition of Lands, Buildings & Structures	2,468.8					
27	Capital Formation	353.1	1,165.0	421.0	421.0	421.0	421.0
271	Office Equipments, Furniture & Fittings	353.1	565.0	421.0	421.0	421.0	421.0
273	Motor Vehicles		600.0				
Grand Total		27,381.1	44,350.0	26,897.0	38,397.0	38,397.0	33,397.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,563.8	1,977.0	1,269.5
211	Salaries and Allowances	1,522.9	1,795.0	1,066.0
214	Leave fares	40.9	27.0	77.0
215	Retirement Benefits, Pensions, Gratuities	0.0	155.0	126.5
22	Goods & Services	35.7	285.0	125.0
222	Travel and Subsistence	14.0	90.0	25.0
223	Office Materials and Supplies	3.0	20.0	10.0
224	Operational Materials and Supplies	2.0	53.0	28.0
225	Transport and Fuel	8.9	12.0	7.0
227	Other Operational Expenses	3.0	95.0	45.0
228	Training	4.8	15.0	10.0
23	Utilities, Rentals and Property Costs	5.2	70.0	20.0
233	Routine Maintenance	5.2	70.0	20.0
25	Grants Subsidies and Transfers	5.3	18.0	10.0
251	Membership Fees, Subscriptions & Contribution	5.3	18.0	10.0
	GRAND TOTAL	1,610.0	2,350.0	1,424.5

B: Other Data in 2021

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

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

3 Vehicles: 3 units maintained by department.

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

(PBS Code: 25232012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,155.5	1,376.0	953.5
211	Salaries and Allowances	1,104.0	1,303.0	764.0
214	Leave fares	27.2	27.0	102.0
215	Retirement Benefits, Pensions, Gratuities	24.3	46.0	87.5
22	Goods & Services	52.0	283.0	120.0
222	Travel and Subsistence	11.1	90.0	25.0
223	Office Materials and Supplies	8.9	10.0	7.0
224	Operational Materials and Supplies	5.0	40.0	20.0
225	Transport and Fuel	10.4	23.0	13.0
227	Other Operational Expenses	11.6	95.0	45.0
228	Training	5.0	25.0	10.0
23	Utilities, Rentals and Property Costs	7.0	60.0	20.0
233	Routine Maintenance	7.0	60.0	20.0
25	Grants Subsidies and Transfers	0.0	16.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	16.0	10.0
27	Capital Formation	6.7	11.0	11.0
271	Office Equipments, Furniture & Fittings	6.7	11.0	11.0
	GRAND TOTAL	1,221.2	1,746.0	1,114.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	876.4	1,018.0	662.5
211	Salaries and Allowances	852.0	932.0	461.0
214	Leave fares	24.4	34.0	109.0
215	Retirement Benefits, Pensions, Gratuities	0.0	52.0	92.5
22	Goods & Services	81.9	317.0	120.0
222	Travel and Subsistence	23.5	95.0	27.5
223	Office Materials and Supplies	6.0	10.0	5.0
224	Operational Materials and Supplies	5.0	50.0	25.0
225	Transport and Fuel	10.4	12.0	7.0
227	Other Operational Expenses	32.0	95.0	45.0
228	Training	5.0	55.0	10.5
23	Utilities, Rentals and Property Costs	15.0	95.0	20.5
233	Routine Maintenance	15.0	95.0	20.5
25	Grants Subsidies and Transfers	5.3	15.0	8.0
251	Membership Fees, Subscriptions & Contribution	5.3	15.0	8.0
27	Capital Formation	8.5	9.0	4.0
271	Office Equipments, Furniture & Fittings	8.5	9.0	4.0
	GRAND TOTAL	987.1	1,454.0	815.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,507.2	2,054.0	2,004.5
211	Salaries and Allowances	1,458.3	1,918.0	1,766.5
214	Leave fares	48.9	39.0	109.0
215	Retirement Benefits, Pensions, Gratuities	0.0	97.0	129.0
22	Goods & Services	47.9	305.0	161.0
222	Travel and Subsistence	12.0	90.0	26.0
223	Office Materials and Supplies	5.0	10.0	5.0
224	Operational Materials and Supplies	5.0	50.0	25.0
225	Transport and Fuel	10.2	20.0	10.0
227	Other Operational Expenses	10.7	95.0	65.0
228	Training	5.0	40.0	30.0
23	Utilities, Rentals and Property Costs	2.5	89.0	44.5
233	Routine Maintenance	2.5	89.0	44.5
25	Grants Subsidies and Transfers	0.0	20.0	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	20.0
27	Capital Formation	3.0	35.0	35.0
271	Office Equipments, Furniture & Fittings	3.0	35.0	35.0
	GRAND TOTAL	1,560.6	2,503.0	2,265.0

B: Other Data in 2021

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

2 Vehicles: 2 units maintained by department.

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

252	Department of Lands & Physical Planning	252
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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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	1,000.0
227	Other Operational Expenses	0.0	10,000.0	1,000.0
	GRAND TOTAL	0.0	10,000.0	1,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Number of customary land effectively utilized for economic development with participation or involvement of the landowners.

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

Program: Land Resource Information and Development

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25232013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,327.7	2,211.0	2,113.5
211	Salaries and Allowances	2,159.3	2,021.0	1,850.5
214	Leave fares	40.8	44.0	94.0
215	Retirement Benefits, Pensions, Gratuities	127.6	146.0	169.0
22	Goods & Services	693.8	889.0	378.5
222	Travel and Subsistence	224.0	280.0	90.0
223	Office Materials and Supplies	33.4	45.0	45.0
224	Operational Materials and Supplies	129.0	250.0	100.0
225	Transport and Fuel	157.7	24.0	23.5
227	Other Operational Expenses	100.8	250.0	100.0
228	Training	48.9	40.0	20.0
23	Utilities, Rentals and Property Costs	70.4	140.0	50.0
233	Routine Maintenance	70.4	140.0	50.0
25	Grants Subsidies and Transfers	93.1	25.0	15.0
251	Membership Fees, Subscriptions & Contribution	93.1	25.0	15.0
26	Acquisition of Existing Assets	2,468.8	0.0	0.0
261	Acquisition of Lands, Buildings & Structures	2,468.8	0.0	0.0
27	Capital Formation	53.4	65.0	65.0
271	Office Equipments, Furniture & Fittings	53.4	65.0	65.0
GRAND TOTAL		5,707.2	3,330.0	2,622.0

B: Other Data in 2021

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

2. Vehicles: 1 unit maintained by department.

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

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

252	Department of Lands & Physical Planning	252
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Activity: 10585 Registration of Titles

(PBS Code: 25232013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	804.6	881.0	1,773.5
211	Salaries and Allowances	721.3	721.0	789.0
214	Leave fares	20.1	20.0	820.0
215	Retirement Benefits, Pensions, Gratuities	63.2	140.0	164.5
22	Goods & Services	15.2	140.0	61.0
222	Travel and Subsistence	3.0	9.0	4.0
223	Office Materials and Supplies	2.4	10.0	5.0
224	Operational Materials and Supplies	2.0	40.0	20.0
225	Transport and Fuel	2.5	6.0	6.0
227	Other Operational Expenses	3.3	60.0	16.0
228	Training	2.0	15.0	10.0
23	Utilities, Rentals and Property Costs	2.5	73.0	21.5
233	Routine Maintenance	2.5	73.0	21.5
25	Grants Subsidies and Transfers	2.5	9.0	3.0
251	Membership Fees, Subscriptions & Contribution	2.5	9.0	3.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	824.8	1,108.0	1,864.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	642.1	625.0	790.5
211	Salaries and Allowances	612.7	536.0	587.5
214	Leave fares	13.8	55.0	125.0
215	Retirement Benefits, Pensions, Gratuities	15.6	34.0	78.0
22	Goods & Services	29.8	132.0	87.0
222	Travel and Subsistence	7.0	10.0	5.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	5.0	55.0	35.0
225	Transport and Fuel	1.8	7.0	7.0
227	Other Operational Expenses	8.0	50.0	30.0
228	Training	8.0	0.0	0.0
23	Utilities, Rentals and Property Costs	5.0	33.0	23.0
233	Routine Maintenance	5.0	33.0	23.0
25	Grants Subsidies and Transfers	0.0	3.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	0.0
27	Capital Formation	0.0	45.0	25.0
271	Office Equipments, Furniture & Fittings	0.0	45.0	25.0
	GRAND TOTAL	676.9	838.0	925.5

B: Other Data in 2021

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 2021 quarterly budget reviews.

252	Department of Lands & Physical Planning	252
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Activity: 11702 Customary Land ILG

(PBS Code: 25232013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	463.3	527.0	762.5
211	Salaries and Allowances	450.9	479.0	591.0
214	Leave fares	12.4	12.0	92.0
215	Retirement Benefits, Pensions, Gratuities	0.0	36.0	79.5
22	Goods & Services	32.1	107.0	34.0
222	Travel and Subsistence	5.0	11.0	5.0
223	Office Materials and Supplies	8.9	10.0	3.0
224	Operational Materials and Supplies	4.5	40.0	10.0
225	Transport and Fuel	1.7	6.0	3.0
227	Other Operational Expenses	12.0	30.0	10.0
228	Training	0.0	10.0	3.0
23	Utilities, Rentals and Property Costs	5.0	33.0	8.0
233	Routine Maintenance	5.0	33.0	8.0
25	Grants Subsidies and Transfers	0.0	4.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	4.0	0.0
	GRAND TOTAL	500.4	671.0	804.5

B: Other Data in 2021

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 2021 quarterly budget reviews.

252	Department of Lands & Physical Planning	252
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Activity: 11703 Customary Land Leases

(PBS Code: 25232013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	569.7	667.0	870.0
211	Salaries and Allowances	507.3	603.0	692.5
214	Leave fares	28.0	28.0	98.0
215	Retirement Benefits, Pensions, Gratuities	34.4	36.0	79.5
22	Goods & Services	41.7	109.0	41.0
222	Travel and Subsistence	15.0	11.0	5.0
223	Office Materials and Supplies	8.0	10.0	4.0
224	Operational Materials and Supplies	5.0	40.0	15.0
225	Transport and Fuel	3.7	6.0	2.0
227	Other Operational Expenses	10.0	30.0	10.0
228	Training	0.0	12.0	5.0
23	Utilities, Rentals and Property Costs	0.0	34.0	20.0
233	Routine Maintenance	0.0	34.0	20.0
25	Grants Subsidies and Transfers	0.0	3.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	0.0
	GRAND TOTAL	611.4	813.0	931.0

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	849.7	882.0	904.5
211	Salaries and Allowances	778.4	838.0	784.5
214	Leave fares	7.6	23.0	73.0
215	Retirement Benefits, Pensions, Gratuities	63.7	21.0	47.0
22	Goods & Services	43.0	97.0	62.0
221	Domestic Travel and Subsistence	0.0	11.0	5.0
223	Office Materials and Supplies	8.0	10.0	4.0
224	Operational Materials and Supplies	10.0	40.0	37.0
225	Transport and Fuel	10.0	6.0	3.0
227	Other Operational Expenses	10.0	30.0	13.0
228	Training	5.0	0.0	0.0
23	Utilities, Rentals and Property Costs	5.0	34.0	34.0
233	Routine Maintenance	5.0	34.0	34.0
25	Grants Subsidies and Transfers	0.0	3.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	0.0
27	Capital Formation	4.1	4.0	2.0
271	Office Equipments, Furniture & Fittings	4.1	4.0	2.0
	GRAND TOTAL	901.8	1,020.0	1,002.5

B: Other Data in 2021

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 2021 quarterly budget reviews.

252	Department of Lands & Physical Planning	252
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Activity: 11949 PNG LNG Support

(PBS Code: 25232013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	430.8	570.0	200.0
227	Other Operational Expenses	430.8	570.0	200.0
	GRAND TOTAL	430.8	570.0	200.0

B: Other Data in 2021

Footnote: Funding is provided to assist Lands Department in the PNG LNG related matters and activities in 2021 especially for the proposed new LNG projects that are coming up.

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

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10586 Minister's Admin Support Services

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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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	470.7	302.0	257.0
222	Travel and Subsistence	18.0	90.0	45.0
223	Office Materials and Supplies	7.0	10.0	10.0
224	Operational Materials and Supplies	5.0	40.0	40.0
225	Transport and Fuel	9.1	12.0	12.0
227	Other Operational Expenses	431.6	150.0	150.0
23	Utilities, Rentals and Property Costs	13.2	100.0	50.0
233	Routine Maintenance	13.2	100.0	50.0
27	Capital Formation	5.0	26.0	26.0
271	Office Equipments, Furniture & Fittings	5.0	26.0	26.0
GRAND TOTAL		488.9	428.0	333.0

B: Other Data in 2021

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided by agency during the 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,050.3	1,831.0	1,755.5
211	Salaries and Allowances	1,924.9	1,418.0	1,258.0
214	Leave fares	36.1	56.0	156.0
215	Retirement Benefits, Pensions, Gratuities	89.3	357.0	341.5
22	Goods & Services	3,008.2	2,011.0	1,323.0
222	Travel and Subsistence	121.4	125.0	47.5
223	Office Materials and Supplies	78.1	70.0	70.0
224	Operational Materials and Supplies	2,197.2	710.0	610.0
225	Transport and Fuel	180.8	303.0	203.0
227	Other Operational Expenses	354.6	722.0	372.0
228	Training	76.1	81.0	20.5
23	Utilities, Rentals and Property Costs	523.5	545.0	152.5
231	Utilities	10.0	50.0	25.0
233	Routine Maintenance	513.5	495.0	127.5
25	Grants Subsidies and Transfers	7.9	17.0	8.0
251	Membership Fees, Subscriptions & Contribution	7.9	17.0	8.0
27	Capital Formation	262.4	701.0	101.0
271	Office Equipments, Furniture & Fittings	262.4	101.0	101.0
273	Motor Vehicles	0.0	600.0	0.0
GRAND TOTAL		5,852.3	5,105.0	3,340.0

B: Other Data in 2021

1 Staffing: 45 - SOS 44. 4 Managerial, 3 Accounts Officers, 7 Revenue Officers, 6 Administrative Officers, 3 Operational Support Officers, 18 Human Resources and Salary Officers, 3 Records Officers.

3 Vehicles: 7 units maintained by department.

4 Performance Indicators: Produce sound financial management in the area of preparation of annual budget submissions and reviews, annual financial reports to be finalised within one month from end of financial year. Monthly financial reports must be available within one day from end of each month.

252	Department of Lands & Physical Planning	252
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Activity: 11625 Land Information Services

(PBS Code: 25232019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,237.9	1,654.0	1,547.5
211	Salaries and Allowances	1,158.7	1,558.0	1,372.5
214	Leave fares	35.7	36.0	106.0
215	Retirement Benefits, Pensions, Gratuities	43.5	60.0	69.0
22	Goods & Services	261.6	1,590.0	834.5
222	Travel and Subsistence	104.2	60.0	10.0
223	Office Materials and Supplies	15.0	10.0	5.0
224	Operational Materials and Supplies	15.0	797.0	447.0
225	Transport and Fuel	22.4	18.0	0.0
227	Other Operational Expenses	40.0	650.0	350.0
228	Training	65.0	55.0	22.5
23	Utilities, Rentals and Property Costs	19.6	467.0	133.5
233	Routine Maintenance	19.6	467.0	133.5
25	Grants Subsidies and Transfers	0.0	15.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	5.0
27	Capital Formation	5.0	219.0	119.0
271	Office Equipments, Furniture & Fittings	5.0	219.0	119.0
29	Write Offs and Depreciation	-1,800.0	0.0	0.0
299	Trust Expenditure	-1,800.0	0.0	0.0
	GRAND TOTAL	-275.9	3,945.0	2,639.5

B: Other Data in 2021

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

2 Vehicles: 1unit maintained by department.

3 Performance indicators: To be provided by agency during the 2021 quarterly budget reviews.

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

Program: Policy Analysis and Development

Program Objectives:

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

Program Description:

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

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

10587 Policy Development

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

(PBS Code: 25232017101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	588.5	956.0	1,065.0
211	Salaries and Allowances	568.2	797.0	801.0
214	Leave fares	20.3	24.0	104.0
215	Retirement Benefits, Pensions, Gratuities	0.0	135.0	160.0
22	Goods & Services	67.7	173.0	148.0
222	Travel and Subsistence	14.0	50.0	25.0
223	Office Materials and Supplies	8.0	10.0	10.0
224	Operational Materials and Supplies	5.0	45.0	45.0
225	Transport and Fuel	20.6	12.0	12.0
227	Other Operational Expenses	20.1	40.0	40.0
228	Training	0.0	16.0	16.0
23	Utilities, Rentals and Property Costs	15.0	65.0	32.5
233	Routine Maintenance	15.0	65.0	32.5
25	Grants Subsidies and Transfers	5.0	25.0	22.0
251	Membership Fees, Subscriptions & Contribution	5.0	25.0	22.0
27	Capital Formation	5.0	15.0	15.0
271	Office Equipments, Furniture & Fittings	5.0	15.0	15.0
	GRAND TOTAL	681.2	1,234.0	1,282.5

B: Other Data in 2021

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.

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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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,578.8	1,651.0	1,557.5
211	Salaries and Allowances	1,532.5	1,215.0	946.0
214	Leave fares	1.7	31.0	181.0
215	Retirement Benefits, Pensions, Gratuities	44.6	405.0	430.5
22	Goods & Services	2,219.4	477.0	239.0
222	Travel and Subsistence	2.8	70.0	20.0
223	Office Materials and Supplies	5.0	10.0	5.0
224	Operational Materials and Supplies	4.6	174.0	94.0
225	Transport and Fuel	338.0	41.0	21.0
227	Other Operational Expenses	1,864.0	174.0	94.0
228	Training	5.0	8.0	5.0
23	Utilities, Rentals and Property Costs	0.0	62.0	18.0
233	Routine Maintenance	0.0	62.0	18.0
25	Grants Subsidies and Transfers	4.0	15.0	6.0
251	Membership Fees, Subscriptions & Contribution	4.0	15.0	6.0
27	Capital Formation	0.0	30.0	13.0
271	Office Equipments, Furniture & Fittings	0.0	30.0	13.0
	GRAND TOTAL	3,802.2	2,235.0	1,833.5

B: Other Data in 2021

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

23321	Settlement to Suburb Program
23439	LEAP (GoLands)

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicator/Targets: Squatter settlements/shanty towns in the urban cities/towns converted into proper suburbs with proper utilities connected and infrastructure established.

252	Department of Lands & Physical Planning	252
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Project: 23439 LEAP (GoLands)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,500.0
227	Other Operational Expenses	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	2,500.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG (technical support from DFAT).

2. Performance Indicator/Targets: Improved efficiency in land administration with the introduction of up-to-date Information and Communication Technology systems.

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	2019	2020	2021	2022	2023	2024
Main Program	Primary Health and Hospital Services	1,951.3					
	Provincial and Rural Health Services	1,951.3					
12191	West New Britain Provincial Health Authority	1,951.3					
Grand Total		1,951.3					

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	1,951.3					
211	Salaries and Allowances	1,680.7					
213	Overtime	100.3					
215	Retirement Benefits, Pensions, Gratuities	170.3					
Grand Total		1,951.3					

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

12191 West New Britain Provincial Health Authority

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,951.3	0.0	0.0
211	Salaries and Allowances	1,680.7	0.0	0.0
213	Overtime	100.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	170.3	0.0	0.0
	GRAND TOTAL	1,951.3	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Executive Services	7,783.4	7,552.0	5,039.0	5,039.0	5,039.0	5,039.0
Program	Corporate Services	7,783.4	7,552.0	5,039.0	5,039.0	5,039.0	5,039.0
10589	Top Management Services	2,837.3	2,363.3	1,738.5	1,738.5	1,738.5	1,738.5
10590	Corporate & Human Resources Management	4,678.2	4,652.8	2,988.5	2,988.5	2,988.5	2,988.5
10591	Minister's Admin Support Services	267.9	535.9	312.0	312.0	312.0	312.0
Main Program	National Economic Management	900.0		1,000.0			
Program	Mining & Geo Hazards	900.0		1,000.0			
23074	POM Geophysical Observatory Extension	900.0		1,000.0			
Main Program	Land Mobilization and Administration	214.9	1,500.0				
Program	Land Administration & Mobilization	214.9	1,500.0				
23162	Land Titles Commission	214.9	1,500.0				
Main Program	Mining and Mineral Resources Regulation and Administration	5,097.5	6,678.1	5,190.0	4,190.0	5,190.0	5,190.0
Program	Geohazards Management	2,716.6	1,716.3	2,623.5	2,623.5	3,623.5	3,623.5
10595	Volcanological Observatory	737.8	1,069.5	1,009.0	1,009.0	1,009.0	1,009.0
11950	Engineering Geology	336.0	646.8	614.5	614.5	614.5	614.5
20807	Rabaul Volcanological Observatory Relocation	748.5		1,000.0	1,000.0	2,000.0	2,000.0
21664	Landslides Hazard Mapping - Highlands Highway Project	894.3					
Program	Mineral Resources Regulation	1,528.0	1,961.8	1,566.5	1,566.5	1,566.5	1,566.5
10594	Geological Survey	1,051.8	1,294.3	1,000.0	1,000.0	1,000.0	1,000.0
11509	Mineral Policy Advisory Services	383.0	479.4	376.0	376.0	376.0	376.0
11510	Legal Advisory Services	93.2	188.1	190.5	190.5	190.5	190.5
Program	Mining and Mineral Resources Regulation and Administration	852.9	3,000.0	1,000.0			
23075	Review of Mining Legislation and Policies (Mining Safety Act)	852.9	1,000.0	1,000.0			
23274	Frieda Mine Development Forum & MoA Negotiations		2,000.0				
Grand Total		13,995.8	15,730.1	11,229.0	9,229.0	10,229.0	10,229.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	4,815.3	5,210.0	5,020.0	5,020.0	5,020.0	5,020.0
211	Salaries and Allowances	4,054.8	4,370.4	4,067.5	4,067.5	4,067.5	4,067.5
212	Wages	315.3	163.5	213.5	213.5	213.5	213.5
214	Leave fares	223.4	304.6	504.5	504.5	504.5	504.5
215	Retirement Benefits, Pensions, Gratuities	216.4	361.7	224.5	224.5	224.5	224.5
217	Contract Officers Education Benefits	5.4	9.8	10.0	10.0	10.0	10.0
22	Goods & Services	7,219.1	7,851.4	5,153.0	3,753.0	4,753.0	4,753.0
220	Goods & Services				1,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	393.3	550.0	500.0	500.0	500.0	500.0
222	Travel and Subsistence	259.2	330.8	171.0	171.0	171.0	171.0
223	Office Materials and Supplies	129.8	216.0	216.0	216.0	216.0	216.0
224	Operational Materials and Supplies	534.1	640.0	340.0	340.0	340.0	340.0
225	Transport and Fuel	115.3	165.0	165.0	165.0	165.0	165.0
226	Administrative Consultancy Fees	2,285.9	50.0	25.0	25.0	25.0	25.0
227	Other Operational Expenses	3,395.5	5,779.6	3,676.0	1,276.0	1,276.0	1,276.0
228	Training	106.0	120.0	60.0	60.0	60.0	60.0
23	Utilities, Rentals and Property Costs	515.2	551.0	371.0	371.0	371.0	371.0
232	Rentals of Property	114.4	130.0	130.0	130.0	130.0	130.0
233	Routine Maintenance	400.8	421.0	241.0	241.0	241.0	241.0
25	Grants Subsidies and Transfers	43.3	97.5	65.0	65.0	65.0	65.0
251	Membership Fees, Subscriptions & Contribution	43.3	97.5	65.0	65.0	65.0	65.0
26	Acquisition of Existing Assets	214.9	1,500.0				
261	Acquisition of Lands, Buildings & Structures	214.9	1,500.0				
27	Capital Formation	1,188.3	520.0	620.0	20.0	20.0	20.0
271	Office Equipments, Furniture & Fittings	9.4	20.0	20.0	20.0	20.0	20.0
273	Motor Vehicles	498.9	500.0				
276	Construction, Renovation and Improvements	680.0		600.0			
Grand Total		13,996.1	15,729.9	11,229.0	9,229.0	10,229.0	10,229.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,009.6	1,316.3	1,341.5
211	Salaries and Allowances	1,854.5	1,148.2	1,212.0
214	Leave fares	28.4	66.0	66.0
215	Retirement Benefits, Pensions, Gratuities	126.7	102.1	63.5
22	Goods & Services	223.0	434.3	334.5
221	Domestic Travel and Subsistence	86.6	120.0	120.0
222	Travel and Subsistence	65.0	100.0	50.0
223	Office Materials and Supplies	18.2	20.0	20.0
224	Operational Materials and Supplies	16.5	20.0	20.0
227	Other Operational Expenses	36.7	174.3	124.5
23	Utilities, Rentals and Property Costs	100.0	100.0	50.0
233	Routine Maintenance	100.0	100.0	50.0
25	Grants Subsidies and Transfers	5.9	12.6	12.5
251	Membership Fees, Subscriptions & Contribution	5.9	12.6	12.5
27	Capital Formation	498.9	500.0	0.0
273	Motor Vehicles	498.9	500.0	0.0
	GRAND TOTAL	2,837.4	2,363.2	1,738.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	760.0	1,355.8	1,286.0
211	Salaries and Allowances	386.7	1,104.7	791.5
212	Wages	315.3	163.5	213.5
214	Leave fares	58.0	71.0	271.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.6	10.0
22	Goods & Services	3,584.7	2,903.2	1,441.0
221	Domestic Travel and Subsistence	101.2	150.0	100.0
222	Travel and Subsistence	79.0	100.0	50.0
223	Office Materials and Supplies	46.4	100.0	100.0
224	Operational Materials and Supplies	454.6	540.0	240.0
225	Transport and Fuel	108.8	150.0	150.0
226	Administrative Consultancy Fees	2,257.3	0.0	0.0
227	Other Operational Expenses	431.4	1,743.2	741.0
228	Training	106.0	120.0	60.0
23	Utilities, Rentals and Property Costs	314.4	330.0	230.0
232	Rentals of Property	114.4	130.0	130.0
233	Routine Maintenance	200.0	200.0	100.0
25	Grants Subsidies and Transfers	19.1	63.7	31.5
251	Membership Fees, Subscriptions & Contribution	19.1	63.7	31.5
	GRAND TOTAL	4,678.2	4,652.7	2,988.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	261.9	529.9	306.0
221	Domestic Travel and Subsistence	79.3	115.0	115.0
222	Travel and Subsistence	106.0	120.0	60.0
223	Office Materials and Supplies	12.4	16.0	16.0
224	Operational Materials and Supplies	11.8	15.0	15.0
227	Other Operational Expenses	52.4	263.9	100.0
23	Utilities, Rentals and Property Costs	6.0	6.0	6.0
233	Routine Maintenance	6.0	6.0	6.0
	GRAND TOTAL	267.9	535.9	312.0

B: Other Data in 2021

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 2021.

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

Program: Mining & Geo Hazards

Program Objectives:

Program Description:

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

23074 POM Geophysical Observatory Extension

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	0.0	1,000.0
227	Other Operational Expenses	220.0	0.0	400.0
276	Construction, Renovation and Improvements	680.0	0.0	600.0
	GRAND TOTAL	900.0	0.0	1,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Manage and Reduce the risk of natural disasters and consequently increasing the resilience of communities in PNG to disaster.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	214.9	1,500.0	0.0
261	Acquisition of Lands, Buildings & Structures	214.9	1,500.0	0.0
	GRAND TOTAL	214.9	1,500.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

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

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

Program: Geohazards Management

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25434013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	698.2	922.3	861.5
211	Salaries and Allowances	526.1	750.6	715.5
214	Leave fares	77.0	94.2	94.0
215	Retirement Benefits, Pensions, Gratuities	89.7	67.7	42.0
217	Contract Officers Education Benefits	5.4	9.8	10.0
22	Goods & Services	33.8	127.3	127.5
221	Domestic Travel and Subsistence	14.7	40.0	40.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	5.5	10.0	10.0
225	Transport and Fuel	6.5	15.0	15.0
227	Other Operational Expenses	7.1	52.3	52.5
23	Utilities, Rentals and Property Costs	5.9	20.0	20.0
233	Routine Maintenance	5.9	20.0	20.0
	GRAND TOTAL	737.9	1,069.6	1,009.0

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	243.6	508.2	475.5
211	Salaries and Allowances	221.6	462.2	436.5
214	Leave fares	22.0	26.9	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.1	12.0
22	Goods & Services	73.5	118.6	119.0
221	Domestic Travel and Subsistence	27.9	30.0	30.0
222	Travel and Subsistence	9.2	10.8	11.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	9.9	10.0	10.0
227	Other Operational Expenses	16.5	57.8	58.0
23	Utilities, Rentals and Property Costs	18.9	20.0	20.0
233	Routine Maintenance	18.9	20.0	20.0
GRAND TOTAL		336.0	646.8	614.5

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	748.5	0.0	1,000.0
227	Other Operational Expenses	748.5	0.0	1,000.0
	GRAND TOTAL	748.5	0.0	1,000.0

B: Other Data in 2021

1. Funding Source : Fully funded by GoPNG.

2. Performance Indicators/Targets : Early warnings strengthened, communities well informed and disaster response capacity optimised.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	894.3	0.0	0.0
227	Other Operational Expenses	894.3	0.0	0.0
	GRAND TOTAL	894.3	0.0	0.0

B: Other Data in 2021

1. Funding Source : Fully funded by GoPNG.

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

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

Program: Mineral Resources Regulation

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25434013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	778.4	621.3	645.0
211	Salaries and Allowances	758.4	492.8	556.0
214	Leave fares	20.0	24.5	24.5
215	Retirement Benefits, Pensions, Gratuities	0.0	104.0	64.5
22	Goods & Services	208.9	593.1	305.0
221	Domestic Travel and Subsistence	42.1	50.0	50.0
223	Office Materials and Supplies	15.3	30.0	30.0
224	Operational Materials and Supplies	15.9	25.0	25.0
227	Other Operational Expenses	135.6	488.1	200.0
23	Utilities, Rentals and Property Costs	55.1	60.0	30.0
233	Routine Maintenance	55.1	60.0	30.0
27	Capital Formation	9.4	20.0	20.0
271	Office Equipments, Furniture & Fittings	9.4	20.0	20.0
	GRAND TOTAL	1,051.8	1,294.4	1,000.0

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	292.1	360.7	282.5
211	Salaries and Allowances	274.1	307.4	241.0
214	Leave fares	18.0	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	31.3	19.5
22	Goods & Services	74.8	100.0	75.0
221	Domestic Travel and Subsistence	22.2	25.0	25.0
223	Office Materials and Supplies	14.0	15.0	15.0
224	Operational Materials and Supplies	10.0	10.0	10.0
226	Administrative Consultancy Fees	28.6	50.0	25.0
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	11.1	13.7	13.5
251	Membership Fees, Subscriptions & Contribution	11.1	13.7	13.5
GRAND TOTAL		382.9	479.4	376.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	33.3	125.6	128.0
211	Salaries and Allowances	33.3	104.6	115.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.0	13.0
22	Goods & Services	42.8	45.0	45.0
221	Domestic Travel and Subsistence	19.3	20.0	20.0
223	Office Materials and Supplies	13.5	15.0	15.0
224	Operational Materials and Supplies	10.0	10.0	10.0
23	Utilities, Rentals and Property Costs	9.9	10.0	10.0
233	Routine Maintenance	9.9	10.0	10.0
25	Grants Subsidies and Transfers	7.2	7.6	7.5
251	Membership Fees, Subscriptions & Contribution	7.2	7.6	7.5
GRAND TOTAL		93.2	188.2	190.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	852.9	1,000.0	1,000.0
227	Other Operational Expenses	852.9	1,000.0	1,000.0
	GRAND TOTAL	852.9	1,000.0	1,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by the GoPNG.
2. Performance Indicators: Increase in the number of mining projects.

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	2019	2020	2021	2022	2023	2024
Main Program	Executive Services	10,884.6	14,652.8	9,102.5	9,102.5	9,102.5	9,102.5
Program	Corporate Services	10,884.6	14,652.8	9,102.5	9,102.5	9,102.5	9,102.5
10596	Top Management	2,781.5	3,835.2	2,622.5	2,622.5	2,622.5	2,622.5
10597	Support Services	4,519.6	7,254.5	5,482.5	5,482.5	5,482.5	5,482.5
10598	Minister's Admin Support Services	644.5	763.1	397.5	397.5	397.5	397.5
11951	PNG LNG Support	2,939.0	2,800.0	600.0	600.0	600.0	600.0
Main Program	Petroleum and Gas Operations	12,787.5	12,182.2	8,079.0	16,079.0	16,079.0	16,079.0
Program	Development and Regulation of Petroleum Resources	7,819.2	7,182.2	6,079.0	6,079.0	6,079.0	6,079.0
10600	Petroleum, Exploration, Development and Production Evaluat'n	7,448.4	6,677.8	5,009.0	5,009.0	5,009.0	5,009.0
11626	Expenditure Implementation Committee	370.8	504.4	1,070.0	1,070.0	1,070.0	1,070.0
Program	Petroleum & Energy	4,968.3	5,000.0	2,000.0	10,000.0	10,000.0	10,000.0
23078	Development of New Petroleum Projects	4,968.3	5,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Main Program	Generation, Transmission and Distribution of Electricity	2,312.1	3,535.9	3,747.5	3,747.5	3,747.5	3,747.5
Program	Energy Planning and Rural Electricity Support	2,312.1	3,535.9	3,747.5	3,747.5	3,747.5	3,747.5
10601	Energy Planning Services	869.6	1,123.6	1,126.0	1,126.0	1,126.0	1,126.0
10602	Minor Power Houses	130.8	271.1	105.0	105.0	105.0	105.0
12001	Electricity Management Committee Secretrait	204.4	543.0	516.5	516.5	516.5	516.5
12141	Independent Issues Committee	1,107.3	1,598.2	2,000.0	2,000.0	2,000.0	2,000.0
Grand Total		25,984.2	30,370.9	20,929.0	28,929.0	28,929.0	28,929.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	10,119.6	10,953.0	11,750.0	11,750.0	11,750.0	11,750.0
211	Salaries and Allowances	6,057.3	7,849.2	7,296.0	7,296.0	7,296.0	7,296.0
212	Wages	2,317.7	1,003.0	1,673.0	1,673.0	1,673.0	1,673.0
213	Overtime	4.7					
214	Leave fares	966.8	1,333.0	1,882.5	1,882.5	1,882.5	1,882.5
215	Retirement Benefits, Pensions, Gratuities	773.1	767.8	898.5	898.5	898.5	898.5
22	Goods & Services	15,087.6	17,377.7	8,455.0	16,455.0	16,455.0	16,455.0
220	Goods & Services				10,000.0	10,000.0	10,000.0
222	Travel and Subsistence	1,598.9	1,633.7	596.0	596.0	596.0	596.0
223	Office Materials and Supplies	373.8	627.3	377.5	377.5	377.5	377.5
224	Operational Materials and Supplies	439.4	666.4	616.5	616.5	616.5	616.5
225	Transport and Fuel	1,018.6	1,761.0	881.0	881.0	881.0	881.0
226	Administrative Consultancy Fees	864.5	745.0	252.5	252.5	252.5	252.5
227	Other Operational Expenses	10,386.3	11,454.3	5,506.5	3,506.5	3,506.5	3,506.5
228	Training	406.1	490.0	225.0	225.0	225.0	225.0
23	Utilities, Rentals and Property Costs	300.4	424.5	228.5	228.5	228.5	228.5
231	Utilities	79.9	37.5	37.5	37.5	37.5	37.5
233	Routine Maintenance	220.5	387.0	191.0	191.0	191.0	191.0
25	Grants Subsidies and Transfers	47.3	65.6	55.5	55.5	55.5	55.5
251	Membership Fees, Subscriptions & Contribution	47.3	65.6	55.5	55.5	55.5	55.5
27	Capital Formation	450.1	1,550.2	440.0	440.0	440.0	440.0
271	Office Equipments, Furniture & Fittings	245.1	460.2	390.0	390.0	390.0	390.0
273	Motor Vehicles	205.0	1,000.0				
276	Construction, Renovation and Improvements		90.0	50.0	50.0	50.0	50.0
Grand Total		26,005.0	30,371.0	20,929.0	28,929.0	28,929.0	28,929.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,335.3	1,542.0	1,729.0
211	Salaries and Allowances	846.6	553.3	479.5
212	Wages	110.0	110.0	260.0
214	Leave fares	153.0	653.0	753.0
215	Retirement Benefits, Pensions, Gratuities	225.7	225.7	236.5
22	Goods & Services	1,194.3	1,192.6	793.0
222	Travel and Subsistence	415.1	170.1	85.0
223	Office Materials and Supplies	81.1	100.0	50.0
224	Operational Materials and Supplies	78.0	100.0	50.0
225	Transport and Fuel	174.4	292.5	392.5
226	Administrative Consultancy Fees	98.9	100.0	50.0
227	Other Operational Expenses	252.5	300.0	100.5
228	Training	94.3	130.0	65.0
23	Utilities, Rentals and Property Costs	33.1	33.6	33.5
231	Utilities	23.1	23.6	23.5
233	Routine Maintenance	10.0	10.0	10.0
25	Grants Subsidies and Transfers	13.8	16.9	17.0
251	Membership Fees, Subscriptions & Contribution	13.8	16.9	17.0
27	Capital Formation	205.0	1,050.0	50.0
271	Office Equipments, Furniture & Fittings	0.0	50.0	50.0
273	Motor Vehicles	205.0	1,000.0	0.0
GRAND TOTAL		2,781.5	3,835.1	2,622.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,920.3	4,696.0	4,576.0
211	Salaries and Allowances	1,042.5	3,830.7	3,527.0
212	Wages	1,023.3	0.0	200.0
214	Leave fares	489.0	505.2	555.0
215	Retirement Benefits, Pensions, Gratuities	365.5	360.1	294.0
22	Goods & Services	1,522.3	2,203.5	751.5
222	Travel and Subsistence	244.5	303.5	81.5
223	Office Materials and Supplies	50.0	150.0	80.0
224	Operational Materials and Supplies	50.0	150.0	80.0
225	Transport and Fuel	275.5	600.0	200.0
226	Administrative Consultancy Fees	520.7	300.0	80.0
227	Other Operational Expenses	294.8	600.0	200.0
228	Training	86.8	100.0	30.0
23	Utilities, Rentals and Property Costs	15.0	120.0	20.0
233	Routine Maintenance	15.0	120.0	20.0
25	Grants Subsidies and Transfers	12.0	25.0	15.0
251	Membership Fees, Subscriptions & Contribution	12.0	25.0	15.0
27	Capital Formation	50.0	210.0	120.0
271	Office Equipments, Furniture & Fittings	50.0	120.0	70.0
276	Construction, Renovation and Improvements	0.0	90.0	50.0
	GRAND TOTAL	4,519.6	7,254.5	5,482.5

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7.1	8.7	28.5
212	Wages	7.1	8.7	28.5
22	Goods & Services	537.4	704.4	339.0
222	Travel and Subsistence	193.5	250.0	75.0
223	Office Materials and Supplies	48.8	63.2	33.0
224	Operational Materials and Supplies	42.1	61.0	31.0
225	Transport and Fuel	136.0	180.2	100.0
227	Other Operational Expenses	117.0	150.0	100.0
23	Utilities, Rentals and Property Costs	50.0	0.0	0.0
233	Routine Maintenance	50.0	0.0	0.0
27	Capital Formation	50.0	50.0	30.0
271	Office Equipments, Furniture & Fittings	50.0	50.0	30.0
GRAND TOTAL		644.5	763.1	397.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	2,939.0	2,800.0	600.0
227	Other Operational Expenses	2,939.0	2,800.0	600.0
	GRAND TOTAL	2,939.0	2,800.0	600.0

B: Other Data in 2021

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: 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	4,968.3	5,000.0	2,000.0
227	Other Operational Expenses	4,968.3	5,000.0	2,000.0
	GRAND TOTAL	4,968.3	5,000.0	2,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.
2. Performance Indicators: Number of new petroleum projects developed.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	310.5	459.6	674.5
211	Salaries and Allowances	210.9	359.9	364.0
212	Wages	0.0	0.0	100.0
214	Leave fares	53.1	53.1	103.0
215	Retirement Benefits, Pensions, Gratuities	46.5	46.6	107.5
22	Goods & Services	482.6	585.2	373.0
222	Travel and Subsistence	100.0	130.0	65.0
223	Office Materials and Supplies	31.8	41.8	42.0
224	Operational Materials and Supplies	35.4	45.4	45.5
225	Transport and Fuel	91.5	110.0	10.0
226	Administrative Consultancy Fees	94.9	95.0	47.5
227	Other Operational Expenses	129.0	163.0	163.0
23	Utilities, Rentals and Property Costs	25.0	25.0	25.0
233	Routine Maintenance	25.0	25.0	25.0
25	Grants Subsidies and Transfers	21.5	23.7	23.5
251	Membership Fees, Subscriptions & Contribution	21.5	23.7	23.5
27	Capital Formation	30.1	30.2	30.0
271	Office Equipments, Furniture & Fittings	30.1	30.2	30.0
GRAND TOTAL		869.7	1,123.7	1,126.0

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	108.7	209.1	74.0
222	Travel and Subsistence	42.0	70.0	35.0
227	Other Operational Expenses	66.7	139.1	39.0
23	Utilities, Rentals and Property Costs	22.1	62.0	31.0
233	Routine Maintenance	22.1	62.0	31.0
	GRAND TOTAL	130.8	271.1	105.0

B: Other Data in 2021

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess it physical achievements against financial performance during the 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	30.7	273.2	292.5
211	Salaries and Allowances	0.0	242.5	244.5
215	Retirement Benefits, Pensions, Gratuities	30.7	30.7	48.0
22	Goods & Services	142.3	230.9	185.0
222	Travel and Subsistence	60.4	91.3	45.5
223	Office Materials and Supplies	15.0	25.0	25.0
224	Operational Materials and Supplies	21.8	35.0	35.0
225	Transport and Fuel	21.8	35.0	35.0
227	Other Operational Expenses	23.3	44.6	44.5
23	Utilities, Rentals and Property Costs	31.4	38.9	39.0
231	Utilities	11.9	13.9	14.0
233	Routine Maintenance	19.5	25.0	25.0
GRAND TOTAL		204.4	543.0	516.5

B: Other Data in 2021

Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,107.3	1,598.2	2,000.0
227	Other Operational Expenses	1,107.3	1,598.2	2,000.0
	GRAND TOTAL	1,107.3	1,598.2	2,000.0

B: Other Data in 2021

Performance indicators to be provided during 2021 quarterly budget reviews.

255	Department of Petroleum & Energy	255
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Main Program: Not Applicable

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

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,409.6	3,808.7	3,677.0
211	Salaries and Allowances	3,957.3	2,783.3	2,433.5
212	Wages	1,116.2	839.3	939.5
214	Leave fares	256.4	106.4	206.5
215	Retirement Benefits, Pensions, Gratuities	79.7	79.7	97.5
22	Goods & Services	1,868.9	2,574.0	1,102.0
222	Travel and Subsistence	467.5	533.7	166.5
223	Office Materials and Supplies	122.5	207.3	107.5
224	Operational Materials and Supplies	172.7	225.0	325.0
225	Transport and Fuel	256.3	500.0	100.0
226	Administrative Consultancy Fees	150.0	250.0	75.0
227	Other Operational Expenses	474.9	598.0	198.0
228	Training	225.0	260.0	130.0
23	Utilities, Rentals and Property Costs	94.9	130.0	65.0
231	Utilities	34.9	0.0	0.0
233	Routine Maintenance	60.0	130.0	65.0
27	Capital Formation	75.0	165.0	165.0
271	Office Equipments, Furniture & Fittings	75.0	165.0	165.0
	GRAND TOTAL	7,448.4	6,677.7	5,009.0

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	85.2	164.6	772.5
211	Salaries and Allowances	0.0	79.4	247.5
212	Wages	45.0	45.0	145.0
214	Leave fares	15.2	15.2	265.0
215	Retirement Benefits, Pensions, Gratuities	25.0	25.0	115.0
22	Goods & Services	216.5	279.8	237.5
222	Travel and Subsistence	75.9	85.1	42.5
223	Office Materials and Supplies	24.7	40.0	40.0
224	Operational Materials and Supplies	39.5	50.0	50.0
225	Transport and Fuel	63.1	43.3	43.5
227	Other Operational Expenses	13.3	61.4	61.5
23	Utilities, Rentals and Property Costs	29.0	15.0	15.0
231	Utilities	10.0	0.0	0.0
233	Routine Maintenance	19.0	15.0	15.0
27	Capital Formation	40.1	45.0	45.0
271	Office Equipments, Furniture & Fittings	40.1	45.0	45.0
	GRAND TOTAL	370.8	504.4	1,070.0

B: Other Data in 2021

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 2021 budget implementation and quarterly budget reviews.

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	2019	2020	2021	2022	2023	2024
Main Program	Primary Health and Hospital Services	130.9					
Program	Manus Provincial Health Authority	130.9					
12194	Manus Provincial Health Authoriy	130.9					
Grand Total		130.9					

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	130.9					
211	Salaries and Allowances	130.9					
213	Overtime						
Grand Total		130.9					

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

12194 Manus Provincial Health Authority

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	130.9	0.0	0.0
211	Salaries and Allowances	130.9	0.0	0.0
213	Overtime	0.0	0.0	0.0
	GRAND TOTAL	130.9	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Public - Private Partnership Policy	1,251.0					
Program	Policy, Planning and Coordination	1,251.0					
11705	Top Management	1,251.0					
Grand Total		1,251.0					

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	1,251.0					
211	Salaries and Allowances	1,251.0					
Grand Total		1,251.0					

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

Program: Policy, Planning and Coordination

Program Objectives:

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

Program Description:

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

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

11705 Top Management

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,251.0	0.0	0.0
211	Salaries and Allowances	1,251.0	0.0	0.0
	GRAND TOTAL	1,251.0	0.0	0.0

B: Other Data in 2021

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.

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	2019	2020	2021	2022	2023	2024
Main Program	Central Computer Services	3,084.0	5,280.0	5,434.0	5,434.0	5,434.0	5,434.0
Program	State Enterprises and Communication	3,084.0	5,280.0	5,434.0	5,434.0	5,434.0	5,434.0
10603	Office of Information & Communication	2,672.3	3,644.0	4,766.5	4,766.5	4,766.5	4,766.5
10604	Minister's Admin Support Services	411.7	1,636.0	667.5	667.5	667.5	667.5
Main Program	Construction Regulation and Technical Services		3,000.0				
Program	General Administrative Services		3,000.0				
23113	IGIS Roll-Out Program - (E- Government)		3,000.0				
Grand Total		3,084.0	8,280.0	5,434.0	5,434.0	5,434.0	5,434.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	1,865.3	1,770.0	4,000.0	4,000.0	4,000.0	4,000.0
211	Salaries and Allowances	1,725.4	1,503.0	2,772.0	2,772.0	2,772.0	2,772.0
214	Leave fares		114.0	314.0	314.0	314.0	314.0
215	Retirement Benefits, Pensions, Gratuities	139.9	153.0	914.0	914.0	914.0	914.0
22	Goods & Services	1,198.5	3,480.0	1,404.0	1,404.0	1,404.0	1,404.0
222	Travel and Subsistence	308.4	495.0	247.5	247.5	247.5	247.5
223	Office Materials and Supplies	45.7	60.0	60.0	60.0	60.0	60.0
224	Operational Materials and Supplies	91.4	137.0	137.0	137.0	137.0	137.0
225	Transport and Fuel	102.6	104.0	104.0	104.0	104.0	104.0
227	Other Operational Expenses	620.3	2,644.0	815.5	815.5	815.5	815.5
228	Training	30.1	40.0	40.0	40.0	40.0	40.0
23	Utilities, Rentals and Property Costs	13.0	20.0	20.0	20.0	20.0	20.0
233	Routine Maintenance	13.0	20.0	20.0	20.0	20.0	20.0
27	Capital Formation	7.2	3,010.0	10.0	10.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	7.2	10.0	10.0	10.0	10.0	10.0
276	Construction, Renovation and Improvements		3,000.0				
Grand Total		3,084.0	8,280.0	5,434.0	5,434.0	5,434.0	5,434.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,865.3	1,770.0	4,000.0
211	Salaries and Allowances	1,725.4	1,503.0	2,772.0
214	Leave fares	0.0	114.0	314.0
215	Retirement Benefits, Pensions, Gratuities	139.9	153.0	914.0
22	Goods & Services	786.9	1,844.0	736.5
222	Travel and Subsistence	198.1	215.0	107.5
223	Office Materials and Supplies	45.7	60.0	60.0
224	Operational Materials and Supplies	31.6	40.0	40.0
225	Transport and Fuel	96.6	98.0	98.0
227	Other Operational Expenses	384.8	1,391.0	391.0
228	Training	30.1	40.0	40.0
23	Utilities, Rentals and Property Costs	13.0	20.0	20.0
233	Routine Maintenance	13.0	20.0	20.0
27	Capital Formation	7.2	10.0	10.0
271	Office Equipments, Furniture & Fittings	7.2	10.0	10.0
	GRAND TOTAL	2,672.4	3,644.0	4,766.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	411.7	1,636.0	667.5
222	Travel and Subsistence	110.3	280.0	140.0
224	Operational Materials and Supplies	59.8	97.0	97.0
225	Transport and Fuel	6.0	6.0	6.0
227	Other Operational Expenses	235.6	1,253.0	424.5
	GRAND TOTAL	411.7	1,636.0	667.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2021

1. Revenue Source: Nil
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	2019	2020	2021	2022	2023	2024
Main Program	Construction Regulation and Technical Services	3,030.4	5,465.0	3,482.4	3,482.4	3,482.4	3,482.4
Program	Direction and Co-ordination Services	3,030.4	4,992.0	3,148.7	3,148.7	3,148.7	3,148.7
10606	Office of the Secretary	2,647.0	3,246.0	1,303.9	1,303.9	1,303.9	1,303.9
10607	Office of the DS (Technical)	73.8	536.0	616.4	616.4	616.4	616.4
10608	Internal Audit Services	97.8	369.0	438.7	438.7	438.7	438.7
10609	Office of the DS (Policy & Planning)	170.4	651.0	624.6	624.6	624.6	624.6
10610	Legal Services	41.4	190.0	165.1	165.1	165.1	165.1
Program	Policy and Planning		473.0	333.7	333.7	333.7	333.7
12142	Transport Security Policy Unit		473.0	333.7	333.7	333.7	333.7
Main Program	Road Transport Services	7,769.4	19,798.0	8,660.7	8,660.7	8,660.7	8,660.7
Program	Finance and General Administration	4,469.6	5,627.0	4,834.8	4,834.8	4,834.8	4,834.8
10612	FAD (Finance & Gen Admin)	527.2	1,081.0	643.3	643.3	643.3	643.3
10613	Accounting Services	382.1	973.0	943.9	943.9	943.9	943.9
10614	Personnel Management	3,282.6	1,290.0	1,470.0	1,470.0	1,470.0	1,470.0
10615	Human Resources Development		1,096.0	815.0	815.0	815.0	815.0
10616	Management Information Systems	220.7	924.0	594.0	594.0	594.0	594.0
11627	Co-Orporate Affairs Branch	57.0	263.0	368.6	368.6	368.6	368.6
Program	Land Transport	1,825.4	11,640.0	1,722.7	1,722.7	1,722.7	1,722.7
10623	Policy Development	93.4	418.0	452.9	452.9	452.9	452.9
10624	FAS Policy Development	430.5	227.0	331.6	331.6	331.6	331.6
10625	Sector Policy	1,252.9	748.0	676.2	676.2	676.2	676.2
10626	Legislative Reform	48.6	247.0	262.0	262.0	262.0	262.0
23347	Inland Jetty Program		10,000.0				
Program	Policy and Planning	1,193.3	2,081.0	1,959.2	1,959.2	1,959.2	1,959.2
10617	FAS (Policy & Research)	34.4	227.0	181.9	181.9	181.9	181.9
10618	Strategic Policy Development	226.3	401.0	461.7	461.7	461.7	461.7
10620	FAS (Planning & Coordination)	693.5	348.0	374.5	374.5	374.5	374.5
10621	AS Budget Planning		263.0	282.7	282.7	282.7	282.7
10622	Coordination & Monitoring	239.1	347.0	266.3	266.3	266.3	266.3
11998	Rural Transport Infrastructure Development		495.0	392.1	392.1	392.1	392.1
Program	Top Management - Office of Transport	281.1	450.0	144.0	144.0	144.0	144.0
10611	Office of the Minister for Transport	281.1	450.0	144.0	144.0	144.0	144.0
Main Program	Water Transport Services	9,089.8	24,405.0	26,180.2	42,180.2	42,180.2	42,180.2
Program	Sea Transport Services	496.1	2,000.0				
23110	NGI Transport Connectivity Project	496.1	2,000.0				
Program	Water Transport Regulation and Operation	1,021.7	6,405.0	2,180.2	2,180.2	2,180.2	2,180.2
10627	FAD (Water Transport)	124.6	417.0	364.2	364.2	364.2	364.2
10629	Maritime Transport Industry	465.2	871.0	920.8	920.8	920.8	920.8

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	2019	2020	2021	2022	2023	2024
11629	Maritime Security Services	431.9	1,117.0	895.2	895.2	895.2	895.2
23011	Purchase and Installation of Simulator		4,000.0				
Program	Sea Transport Services	7,572.0	16,000.0	8,000.0	40,000.0	40,000.0	40,000.0
22934	Wewak Wharf Development	1,760.0	4,000.0	2,000.0	10,000.0	10,000.0	10,000.0
22935	Vanimo Wharf Development	2,000.0	4,000.0	2,000.0	10,000.0	10,000.0	10,000.0
23003	Manus Wharf Development	1,812.0	4,000.0	2,000.0	10,000.0	10,000.0	10,000.0
23004	Kikori Wharf Development	2,000.0	4,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Program	Wharves & Jetties			16,000.0			
23462	Jetties & Vessels Program			16,000.0			
Main Program	Air Transport Services	431.1	1,059.0	1,049.9	1,049.9	1,049.9	1,049.9
Program	Air Transport Systems Management	431.1	1,059.0	1,049.9	1,049.9	1,049.9	1,049.9
10631	FAD (ASI & ATR)	64.7	400.0	374.4	374.4	374.4	374.4
10633	Air Transport Licensing	366.4	659.0	675.5	675.5	675.5	675.5
Main Program	Weather Forecasting	2,559.8	5,593.0	4,251.8	4,251.8	4,251.8	4,251.8
Program	Meteorological Services	2,559.8	5,593.0	4,251.8	4,251.8	4,251.8	4,251.8
10634	Meteorological Data Collection & Reporting	2,559.8	5,593.0	4,251.8	4,251.8	4,251.8	4,251.8
Grand Total		22,880.5	56,320.0	43,625.0	59,625.0	59,625.0	59,625.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	10,885.9	14,510.0	13,910.0	13,910.0	13,910.0	13,910.0
211	Salaries and Allowances	9,050.4	13,146.0	11,584.4	11,584.4	11,584.4	11,584.4
212	Wages	231.2	200.0	541.3	541.3	541.3	541.3
213	Overtime	586.6	150.0	273.0	273.0	273.0	273.0
214	Leave fares	800.0	532.0	731.2	731.2	731.2	731.2
215	Retirement Benefits, Pensions, Gratuities	217.7	482.0	780.1	780.1	780.1	780.1
22	Goods & Services	3,361.8	12,934.0	6,013.0	5,213.0	5,213.0	5,213.0
222	Travel and Subsistence	474.7	467.0	792.7	792.7	792.7	792.7
223	Office Materials and Supplies	215.5	288.0	579.0	579.0	579.0	579.0
224	Operational Materials and Supplies	149.0	242.0	457.0	457.0	457.0	457.0
225	Transport and Fuel	239.1	419.0	856.4	856.4	856.4	856.4
227	Other Operational Expenses	2,182.1	11,396.0	3,144.9	2,344.9	2,344.9	2,344.9
228	Training	101.4	122.0	183.0	183.0	183.0	183.0
23	Utilities, Rentals and Property Costs	96.1	99.0	198.0	198.0	198.0	198.0
233	Routine Maintenance	96.1	99.0	198.0	198.0	198.0	198.0
25	Grants Subsidies and Transfers	3.3	8.0	16.0	16.0	16.0	16.0
251	Membership Fees, Subscriptions & Contribution	3.3	8.0	16.0	16.0	16.0	16.0
27	Capital Formation	8,533.3	28,769.0	23,488.0	40,288.0	40,288.0	40,288.0
270	Capital Formation				40,000.0	40,000.0	40,000.0
271	Office Equipments, Furniture & Fittings	46.2	169.0	288.0	288.0	288.0	288.0
273	Motor Vehicles	419.0	600.0				
274	Feasibility Studies & Project Preparation			16,000.0			
276	Construction, Renovation and Improvements	8,068.1	28,000.0	7,200.0			
Grand Total		22,880.4	56,320.0	43,625.0	59,625.0	59,625.0	59,625.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,702.3	605.0	488.2
211	Salaries and Allowances	1,525.8	519.0	463.2
213	Overtime	0.0	15.0	25.0
215	Retirement Benefits, Pensions, Gratuities	176.5	71.0	0.0
22	Goods & Services	928.2	2,581.0	695.7
222	Travel and Subsistence	100.0	80.0	121.7
223	Office Materials and Supplies	12.0	100.0	200.0
224	Operational Materials and Supplies	9.5	37.0	74.0
225	Transport and Fuel	21.8	100.0	200.0
227	Other Operational Expenses	784.9	2,264.0	100.0
23	Utilities, Rentals and Property Costs	12.1	10.0	20.0
233	Routine Maintenance	12.1	10.0	20.0
25	Grants Subsidies and Transfers	1.5	5.0	10.0
251	Membership Fees, Subscriptions & Contribution	1.5	5.0	10.0
27	Capital Formation	3.0	45.0	90.0
271	Office Equipments, Furniture & Fittings	3.0	45.0	90.0
	GRAND TOTAL	2,647.1	3,246.0	1,303.9

B: Other Data in 2021

1. Staffing 7: SOS - Managerial 2, Steno Secretary 1, Administrative 4.

2. Labourers: 3 Casuals.

3. Vehicles: 3 Units maintained by Department.

4. Performance Indicators: To be provided by January 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	-32.0	320.0	402.5
211	Salaries and Allowances	3.8	297.0	360.2
215	Retirement Benefits, Pensions, Gratuities	-35.8	23.0	42.3
22	Goods & Services	105.9	216.0	213.9
222	Travel and Subsistence	41.0	48.0	96.0
225	Transport and Fuel	7.9	9.0	17.9
227	Other Operational Expenses	57.0	159.0	100.0
	GRAND TOTAL	73.9	536.0	616.4

B: Other Data in 2021

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

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by January 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	74.8	248.0	308.7
211	Salaries and Allowances	74.8	231.0	280.3
215	Retirement Benefits, Pensions, Gratuities	0.0	17.0	28.4
22	Goods & Services	23.0	121.0	130.0
223	Office Materials and Supplies	0.4	2.0	4.0
224	Operational Materials and Supplies	0.0	3.0	6.0
227	Other Operational Expenses	22.6	116.0	120.0
	GRAND TOTAL	97.8	369.0	438.7

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	-23.3	420.0	416.7
211	Salaries and Allowances	0.6	388.0	365.4
214	Leave fares	0.0	9.0	9.0
215	Retirement Benefits, Pensions, Gratuities	-23.9	23.0	42.3
22	Goods & Services	183.6	226.0	197.9
222	Travel and Subsistence	100.1	125.0	93.0
223	Office Materials and Supplies	10.0	10.0	13.0
224	Operational Materials and Supplies	10.0	10.0	13.0
225	Transport and Fuel	18.5	19.0	28.9
227	Other Operational Expenses	45.0	62.0	50.0
23	Utilities, Rentals and Property Costs	10.0	5.0	10.0
233	Routine Maintenance	10.0	5.0	10.0
GRAND TOTAL		170.3	651.0	624.6

B: Other Data in 2021

- Staffing 2: SOS - Managerial 1. Steno Secretary 1.
- Vehicles: 1 Unit maintained by Department.
- Performance Indicators: To be provided by agency during the 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	30.2	151.0	115.1
211	Salaries and Allowances	30.2	132.0	100.1
214	Leave fares	0.0	4.0	4.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	11.0
22	Goods & Services	11.2	39.0	50.0
227	Other Operational Expenses	11.2	39.0	50.0
	GRAND TOTAL	41.4	190.0	165.1

B: Other Data in 2021

1. Staffing 3: SOS - 1 Managerial, 1 Steno Secretary, 1 Legal Officer.
2. Performance Indicators: To be provided by agency during the 2021 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Finance and General Administration

Program Objectives:

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

Program Description:

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

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

10612	FAD (Finance & Gen Admin)
10613	Accounting Services
10614	Personnel Management
10615	Human Resources Development
10616	Management Information Systems
11627	Co-Corporate Affairs Branch

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

(PBS Code: 25936012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1.3	224.0	265.4
211	Salaries and Allowances	28.8	205.0	232.5
215	Retirement Benefits, Pensions, Gratuities	-27.5	19.0	32.9
22	Goods & Services	93.6	243.0	349.9
222	Travel and Subsistence	10.0	18.0	36.0
224	Operational Materials and Supplies	26.5	115.0	180.0
225	Transport and Fuel	12.0	42.0	83.9
227	Other Operational Expenses	45.1	68.0	50.0
23	Utilities, Rentals and Property Costs	9.8	10.0	20.0
233	Routine Maintenance	9.8	10.0	20.0
25	Grants Subsidies and Transfers	1.5	2.0	4.0
251	Membership Fees, Subscriptions & Contribution	1.5	2.0	4.0
27	Capital Formation	421.0	602.0	4.0
271	Office Equipments, Furniture & Fittings	2.0	2.0	4.0
273	Motor Vehicles	419.0	600.0	0.0
	GRAND TOTAL	527.2	1,081.0	643.3

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	268.8	643.0	584.0
211	Salaries and Allowances	268.8	617.0	531.1
214	Leave fares	0.0	11.0	26.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	26.9
22	Goods & Services	104.9	231.0	211.9
222	Travel and Subsistence	5.0	18.0	36.0
223	Office Materials and Supplies	7.9	38.0	76.0
225	Transport and Fuel	5.0	25.0	49.9
227	Other Operational Expenses	87.0	150.0	50.0
23	Utilities, Rentals and Property Costs	3.0	23.0	46.0
233	Routine Maintenance	3.0	23.0	46.0
25	Grants Subsidies and Transfers	0.3	1.0	2.0
251	Membership Fees, Subscriptions & Contribution	0.3	1.0	2.0
27	Capital Formation	5.0	75.0	100.0
271	Office Equipments, Furniture & Fittings	5.0	75.0	100.0
	GRAND TOTAL	382.0	973.0	943.9

B: Other Data in 2021

1. Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by agency during the 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,075.6	904.0	1,196.1
211	Salaries and Allowances	1,986.8	600.0	519.7
212	Wages	231.2	200.0	541.3
214	Leave fares	800.0	89.0	108.2
215	Retirement Benefits, Pensions, Gratuities	57.6	15.0	26.9
22	Goods & Services	205.0	384.0	269.9
223	Office Materials and Supplies	14.6	15.0	30.0
225	Transport and Fuel	10.0	59.0	111.9
227	Other Operational Expenses	128.2	258.0	50.0
228	Training	52.2	52.0	78.0
27	Capital Formation	2.0	2.0	4.0
271	Office Equipments, Furniture & Fittings	2.0	2.0	4.0
GRAND TOTAL		3,282.6	1,290.0	1,470.0

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	546.0	715.0
211	Salaries and Allowances	0.0	398.0	433.0
213	Overtime	0.0	135.0	248.0
214	Leave fares	0.0	13.0	34.0
22	Goods & Services	0.0	550.0	100.0
227	Other Operational Expenses	0.0	550.0	100.0
	GRAND TOTAL	0.0	1,096.0	815.0

B: Other Data in 2021

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

2. Performance Indicators: To be provided by agency during the 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	133.6	424.0	470.1
211	Salaries and Allowances	133.6	378.0	428.1
214	Leave fares	0.0	31.0	31.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	11.0
22	Goods & Services	84.1	495.0	113.9
224	Operational Materials and Supplies	2.0	2.0	4.0
225	Transport and Fuel	2.6	5.0	9.9
227	Other Operational Expenses	79.5	488.0	100.0
23	Utilities, Rentals and Property Costs	3.0	5.0	10.0
233	Routine Maintenance	3.0	5.0	10.0
	GRAND TOTAL	220.7	924.0	594.0

B: Other Data in 2021

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

2. Performance Indicators: To be provided by January 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	32.0	213.0	318.6
211	Salaries and Allowances	32.0	183.0	267.7
214	Leave fares	0.0	15.0	24.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	26.9
22	Goods & Services	25.0	50.0	50.0
224	Operational Materials and Supplies	5.0	0.0	0.0
225	Transport and Fuel	10.0	0.0	0.0
227	Other Operational Expenses	10.0	50.0	50.0
	GRAND TOTAL	57.0	263.0	368.6

B: Other Data in 2021

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

2. Performance indicators: To be provided in the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	261.0	315.0
211	Salaries and Allowances	0.0	238.0	272.7
215	Retirement Benefits, Pensions, Gratuities	0.0	23.0	42.3
22	Goods & Services	93.4	157.0	137.9
222	Travel and Subsistence	27.0	24.0	48.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	3.1	10.0	19.9
227	Other Operational Expenses	63.3	123.0	50.0
	GRAND TOTAL	93.4	418.0	452.9

B: Other Data in 2021

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 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	407.3	147.0	231.7
211	Salaries and Allowances	407.3	128.0	198.8
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	32.9
22	Goods & Services	23.2	80.0	99.9
222	Travel and Subsistence	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	0.0	0.0	9.9
227	Other Operational Expenses	23.2	80.0	50.0
	GRAND TOTAL	430.5	227.0	331.6

B: Other Data in 2021

1. Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.
2. Labourers: 5 Casuals.
3. Vehicles: 1 Unit maintained by department.
4. Revenue: Funds to be collected and deposited into CRF.
5. Performance Indicators: To be provided by the department during the 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,252.9	708.0	596.3
211	Salaries and Allowances	1,230.1	642.0	510.3
214	Leave fares	0.0	51.0	75.0
215	Retirement Benefits, Pensions, Gratuities	22.8	15.0	11.0
22	Goods & Services	0.0	40.0	79.9
222	Travel and Subsistence	0.0	8.0	16.0
223	Office Materials and Supplies	0.0	9.0	18.0
225	Transport and Fuel	0.0	5.0	9.9
227	Other Operational Expenses	0.0	18.0	36.0
	GRAND TOTAL	1,252.9	748.0	676.2

B: Other Data in 2021

1. Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.
2. Vehicles: 4 Units maintained by department.
3. Revenue: Fundsto be collected and deposited into CRF.
4. Performance Indicators: To be provided by January 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	197.0	212.0
211	Salaries and Allowances	0.0	178.0	179.1
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	32.9
22	Goods & Services	48.7	50.0	50.0
222	Travel and Subsistence	6.0	0.0	0.0
223	Office Materials and Supplies	3.3	0.0	0.0
225	Transport and Fuel	0.8	0.0	0.0
227	Other Operational Expenses	38.6	50.0	50.0
	GRAND TOTAL	48.7	247.0	262.0

B: Other Data in 2021

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2021 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	2019	2020	2021
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 2021

1. Revenue Source: Nil

2. Performance Indicators/Targets: Inland waterways jetties constructed for communities to access transport services

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Policy and Planning

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25936013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	9.0	147.0	97.0
211	Salaries and Allowances	9.0	128.0	64.1
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	32.9
22	Goods & Services	25.4	80.0	84.9
225	Transport and Fuel	5.0	5.0	34.9
227	Other Operational Expenses	20.4	75.0	50.0
	GRAND TOTAL	34.4	227.0	181.9

B: Other Data in 2021

1 Staffing 4: SOS - Managerial 1, Steno Secretary 1, Administrative 2.

2 Labourers: 1 Casual.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 1st quarter budget reviews of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	96.3	361.0	411.7
211	Salaries and Allowances	96.3	328.0	350.8
214	Leave fares	0.0	18.0	34.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	26.9
22	Goods & Services	120.0	40.0	50.0
222	Travel and Subsistence	25.0	0.0	0.0
223	Office Materials and Supplies	15.0	0.0	0.0
224	Operational Materials and Supplies	10.0	0.0	0.0
225	Transport and Fuel	10.0	0.0	0.0
227	Other Operational Expenses	60.0	40.0	50.0
23	Utilities, Rentals and Property Costs	10.0	0.0	0.0
233	Routine Maintenance	10.0	0.0	0.0
GRAND TOTAL		226.3	401.0	461.7

B: Other Data in 2021

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

2. Performance Indicators: To be provided by the department during 1st quarter budgetreviews of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	635.5	198.0	192.6
211	Salaries and Allowances	599.9	179.0	159.7
215	Retirement Benefits, Pensions, Gratuities	35.6	19.0	32.9
22	Goods & Services	49.2	114.0	109.9
223	Office Materials and Supplies	9.0	10.0	20.0
224	Operational Materials and Supplies	3.4	10.0	20.0
225	Transport and Fuel	9.3	10.0	19.9
227	Other Operational Expenses	27.5	84.0	50.0
23	Utilities, Rentals and Property Costs	8.9	36.0	72.0
233	Routine Maintenance	8.9	36.0	72.0
	GRAND TOTAL	693.6	348.0	374.5

B: Other Data in 2021

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

2. Labourers: 2 Casuals.

3. Vehicles: 1 Unit maintained by department.

4. Performance Indicators: To be provided by January 2021.

259	Department of Transport	259
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Activity: 10621 AS Budget Planning

(PBS Code: 25936013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	223.0	232.7
211	Salaries and Allowances	0.0	223.0	232.7
22	Goods & Services	0.0	40.0	50.0
227	Other Operational Expenses	0.0	40.0	50.0
	GRAND TOTAL	0.0	263.0	282.7

B: Other Data in 2021

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

2. Performance Indicators: To be provided by the department during the 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	139.1	197.0	216.3
211	Salaries and Allowances	139.1	178.0	183.4
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	32.9
22	Goods & Services	100.0	150.0	50.0
227	Other Operational Expenses	100.0	150.0	50.0
	GRAND TOTAL	239.1	347.0	266.3

B: Other Data in 2021

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

2. Performance Indicators: Tobe provided by the department during the 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	455.0	312.2
211	Salaries and Allowances	0.0	455.0	296.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.9
22	Goods & Services	0.0	40.0	79.9
227	Other Operational Expenses	0.0	40.0	79.9
	GRAND TOTAL	0.0	495.0	392.1

B: Other Data in 2021

1. Staffing: 11 SOS

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

3. Performance Indicator: To be provided by the department in the 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	393.0	233.7
211	Salaries and Allowances	0.0	393.0	217.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.9
22	Goods & Services	0.0	80.0	100.0
227	Other Operational Expenses	0.0	80.0	100.0
	GRAND TOTAL	0.0	473.0	333.7

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	260.2	450.0	144.0
222	Travel and Subsistence	99.7	44.0	94.0
223	Office Materials and Supplies	71.4	0.0	0.0
224	Operational Materials and Supplies	25.6	0.0	0.0
225	Transport and Fuel	28.6	0.0	0.0
227	Other Operational Expenses	34.9	406.0	50.0
27	Capital Formation	20.9	0.0	0.0
271	Office Equipments, Furniture & Fittings	20.9	0.0	0.0
GRAND TOTAL		281.1	450.0	144.0

B: Other Data in 2021

1. Labourers: 2 Casuals.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2021 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23110 NGI Transport Connectivity Project

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	496.1	2,000.0	0.0
276	Construction, Renovation and Improvements	496.1	2,000.0	0.0
	GRAND TOTAL	496.1	2,000.0	0.0

B: Other Data in 2021

1. Revenue Sources: Nil

2. Performance Indicators/Targets: NGI region maritime and land transportation network improved.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11.8	152.0	194.3
211	Salaries and Allowances	11.8	128.0	156.4
214	Leave fares	0.0	5.0	5.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	32.9
22	Goods & Services	112.7	265.0	169.9
225	Transport and Fuel	6.5	35.0	69.9
227	Other Operational Expenses	106.2	230.0	100.0
	GRAND TOTAL	124.5	417.0	364.2

B: Other Data in 2021

1. Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
2. Labourers: 1 Casual.
3. Vehicles: 1 Unit maintained by the department.
4. Revenue: Collection taken over by National Maritime Safety Authority.
5. Performance Indicators: To be provided by January 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	393.7	581.0	760.9
211	Salaries and Allowances	393.7	513.0	658.1
214	Leave fares	0.0	53.0	60.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	42.8
22	Goods & Services	69.9	285.0	149.9
224	Operational Materials and Supplies	3.8	10.0	20.0
225	Transport and Fuel	8.0	15.0	29.9
227	Other Operational Expenses	58.1	260.0	100.0
27	Capital Formation	1.5	5.0	10.0
271	Office Equipments, Furniture & Fittings	1.5	5.0	10.0
GRAND TOTAL		465.1	871.0	920.8

B: Other Data in 2021

- Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.
- Vehicles: 1 Unit maintained by department.
- Performance Indicators: To be provided by the department during the 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	278.9	667.0	553.2
211	Salaries and Allowances	287.6	648.0	490.4
214	Leave fares	0.0	0.0	14.0
215	Retirement Benefits, Pensions, Gratuities	-8.7	19.0	48.8
22	Goods & Services	153.0	450.0	342.0
222	Travel and Subsistence	29.5	42.0	142.0
227	Other Operational Expenses	123.5	408.0	200.0
	GRAND TOTAL	431.9	1,117.0	895.2

B: Other Data in 2021

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

2. Performance Indicator: To be provided by the department during the 2021 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
227	Other Operational Expenses	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2021

259	Department of Transport	259
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Main Program: Water Transport Services

Program: Sea Transport Services

Program Objectives:

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

Program Description:

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

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

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

259	Department of Transport	259
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Project: 22934 Wewak Wharf Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,760.0	4,000.0	2,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	1,760.0	4,000.0	1,800.0
	GRAND TOTAL	1,760.0	4,000.0	2,000.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by GoPNG with K2.0 million

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	4,000.0	2,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	2,000.0	4,000.0	1,800.0
	GRAND TOTAL	2,000.0	4,000.0	2,000.0

B: Other Data in 2021

1. Revenue Source: Project wholly funded by GoPNG with K2.0 million
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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,812.0	4,000.0	2,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	1,812.0	4,000.0	1,800.0
	GRAND TOTAL	1,812.0	4,000.0	2,000.0

B: Other Data in 2021

1. Revenue Sources: Project is wholly funded by GoPNG with K2.0 million
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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	4,000.0	2,000.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	2,000.0	4,000.0	1,800.0
	GRAND TOTAL	2,000.0	4,000.0	2,000.0

B: Other Data in 2021

1. Revenue Sources: Project is fully funded by GoPNG with K2.0 million.
2. Performance Indicators/Targets: New Kikori Wharf constructed and shipping services improved.

259	Department of Transport	259
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Main Program: Water Transport Services

Program: Wharves & Jetties

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:

23462 Jetties & Vessels Program

259	Department of Transport	259
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Project: 23462 Jetties & Vessels Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	16,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	16,000.0
	GRAND TOTAL	0.0	0.0	16,000.0

B: Other Data in 2021

1. Revenue Source: Wholly GoPNG Funded with K16.0 million
2. Performance Indicator: Construction of Jetties and Procurement of sea vessels for economic shipping route.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	223.0	184.5
211	Salaries and Allowances	0.0	193.0	140.6
214	Leave fares	0.0	11.0	11.0
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	32.9
22	Goods & Services	64.7	177.0	189.9
223	Office Materials and Supplies	10.0	35.0	70.0
225	Transport and Fuel	9.7	10.0	19.9
227	Other Operational Expenses	45.0	132.0	100.0
GRAND TOTAL		64.7	400.0	374.4

B: Other Data in 2021

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	272.0	435.0	475.6
211	Salaries and Allowances	272.0	391.0	419.7
214	Leave fares	0.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	26.9
22	Goods & Services	94.4	224.0	199.9
223	Office Materials and Supplies	19.4	25.0	50.0
225	Transport and Fuel	25.0	25.0	49.9
227	Other Operational Expenses	50.0	174.0	100.0
	GRAND TOTAL	366.4	659.0	675.5

B: Other Data in 2021

1. Staffing 11: SOS - Managerial 5, Steno Secretary 1, Technical 4, Administrative 1.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,126.1	4,467.0	3,409.9
211	Salaries and Allowances	1,518.3	4,255.0	3,072.2
213	Overtime	586.6	0.0	0.0
214	Leave fares	0.0	193.0	267.0
215	Retirement Benefits, Pensions, Gratuities	21.2	19.0	70.7
22	Goods & Services	382.6	1,076.0	741.9
222	Travel and Subsistence	31.4	60.0	90.0
223	Office Materials and Supplies	42.4	44.0	88.0
224	Operational Materials and Supplies	53.2	55.0	110.0
225	Transport and Fuel	45.3	45.0	89.9
227	Other Operational Expenses	161.0	802.0	259.0
228	Training	49.3	70.0	105.0
23	Utilities, Rentals and Property Costs	39.3	10.0	20.0
233	Routine Maintenance	39.3	10.0	20.0
27	Capital Formation	11.8	40.0	80.0
271	Office Equipments, Furniture & Fittings	11.8	40.0	80.0
	GRAND TOTAL	2,559.8	5,593.0	4,251.8

B: Other Data in 2021

- Staffing 66: SOS - Managerial 1, Technical 58, Administrative 6, Steno Sec. 1 2 Labourers: 11 Casuals.
- Vehicles: 3 Units maintained by department.
- Performance Indicators: To be provided by January 2021.

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	2019	2020	2021	2022	2023	2024
Main Program	Primary Health and Hospital Services	1,583.2					
Program	Enga Provincial Health Authority	1,583.2					
12195	Enga Provincial Health Authority	1,583.2					
Grand Total		1,583.2					

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	1,583.2					
211	Salaries and Allowances	1,531.7					
213	Overtime						
215	Retirement Benefits, Pensions, Gratuities	51.5					
Grand Total		1,583.2					

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

12195 Enga Provincial Health Authority

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,583.2	0.0	0.0
211	Salaries and Allowances	1,531.7	0.0	0.0
213	Overtime	0.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	51.5	0.0	0.0
	GRAND TOTAL	1,583.2	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	National Economic Management	1,000.0	4,000.0				
Program	Macro Economic Policy Analysis & Co-ordination	500.0	1,000.0				
23076	Gold Bullion Reserve Policy	500.0	1,000.0				
Program	Research, Economics and Marketing	500.0	1,000.0				
23172	Reviving and Development of Cooperative Societies	500.0	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	General Personnel Policies and Procedures Co-ordination			3,000.0			
Program	General Administration			3,000.0			
23421	Hosting of Bougainville Economic and Investment Summit			3,000.0			
Main Program	Agriculture and Livestock Services		200,000.0	200,000.0	200,000.0		
Program	Finance and General Administration		200,000.0	200,000.0	200,000.0		
23378	SME Funding for Agriculture		200,000.0	200,000.0	200,000.0		
Main Program	Mining and Mineral Resources Regulation and Administration		2,000.0				
Program	Construction Industry Services		2,000.0				
22983	Simbu Limestone Project		2,000.0				
Main Program	Economic and Infrastructure Development Schemes			40,000.0	20,000.0	20,000.0	
Program	Small Business Development Services			40,000.0	20,000.0	20,000.0	
22307	Micro to Small & Medium Enterprise			40,000.0	20,000.0	20,000.0	
Main Program	Commercial Services	12,669.1	28,148.1	12,386.3	12,386.0	12,386.0	12,386.0
Program	Direction & General Administration	9,178.0	11,714.8	9,444.5	9,444.2	9,444.2	9,444.2
10635	Management, Finance & Administration	4,650.5	6,533.6	6,153.0	6,153.0	6,153.0	6,153.0
10636	Policy & Planning Unit	1,471.1	1,163.0	780.6	780.6	780.6	780.6
10638	Trade Commission Services	144.9	314.6				
10643	Industry Operations	1,093.7	1,679.4	1,072.1	1,072.1	1,072.1	1,072.1
11511	Office of the Secretary	1,135.7	1,060.1	627.1	627.1	627.1	627.1
11630	Internal Audit Unit	206.1	200.8	227.1	227.1	227.1	227.1
11631	International Business Unit	476.0	763.3	584.6	584.6	584.6	584.6
Program	Small Business Development Services	2,890.0	14,302.8	2,767.3	2,767.2	2,767.2	2,767.2
10639	Commercial Operations	699.1	872.1	636.7	636.7	636.7	636.7
10640	Cooperative Societies	821.5	724.0	541.6	541.6	541.6	541.6
11953	PNG LNG Support Project	309.1	806.7	589.0	589.0	589.0	589.0
21262	SME Access Risk Financing Facility	1,060.3	11,900.0	1,000.0	1,000.0	1,000.0	1,000.0
Program	Trade Policy Formulation and Co-ordination	422.8	1,681.4				

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	2019	2020	2021	2022	2023	2024
12167	Trade Division	422.8	1,681.4				
Program	Ministerial Services	178.3	449.1	174.5	174.5	174.5	174.5
10641	Minister's Admin Support Services	116.5	268.3	103.5	103.5	103.5	103.5
10642	Vice-Minister's Admin Support Services	61.8	180.8	71.0	71.0	71.0	71.0
Main Program	Manufacturing Regulation and Promotion	324.1	712.0	493.1	493.1	493.1	493.1
Program	Construction Industry Services	324.1	712.0	493.1	493.1	493.1	493.1
10644	Construction Industry Unit	324.1	712.0	493.1	493.1	493.1	493.1
Grand Total		13,993.2	237,560.1	255,879.4	232,879.0	32,879.0	12,879.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	8,656.4	10,110.0	8,710.0	8,710.0	8,710.0	8,710.0
211	Salaries and Allowances	6,696.3	7,935.0	5,713.5	5,713.5	5,713.5	5,713.5
214	Leave fares	434.4	591.0	1,166.8	1,166.8	1,166.8	1,166.8
215	Retirement Benefits, Pensions, Gratuities	1,525.7	1,584.0	1,829.7	1,829.7	1,829.7	1,829.7
22	Goods & Services	5,471.9	227,032.9	211,844.5	223,844.5	23,844.5	3,844.5
220	Goods & Services				221,000.0	21,000.0	1,000.0
221	Domestic Travel and Subsistence	15.1	15.1	15.0	15.0	15.0	15.0
222	Travel and Subsistence	1,163.5	2,778.3	828.0	828.0	828.0	828.0
223	Office Materials and Supplies	322.4	406.1	226.0	226.0	226.0	226.0
224	Operational Materials and Supplies	178.5	135.3	65.5	65.5	65.5	65.5
225	Transport and Fuel	100.0	161.5	96.5	96.5	96.5	96.5
226	Administrative Consultancy Fees	99.1	173.2	94.0	94.0	94.0	94.0
227	Other Operational Expenses	3,553.0	223,298.7	210,473.0	1,473.0	1,473.0	1,473.0
228	Training	40.3	64.7	46.5	46.5	46.5	46.5
23	Utilities, Rentals and Property Costs	232.3	346.3	273.5	273.5	273.5	273.5
231	Utilities	142.4	228.8	202.5	202.5	202.5	202.5
232	Rentals of Property	1.6	2.4				
233	Routine Maintenance	88.3	115.1	71.0	71.0	71.0	71.0
25	Grants Subsidies and Transfers	2.6	4.0	4.0	4.0	4.0	4.0
251	Membership Fees, Subscriptions & Contribution	2.6	4.0	4.0	4.0	4.0	4.0
27	Capital Formation	57.6	66.9	5,047.0	47.0	47.0	47.0
271	Office Equipments, Furniture & Fittings	57.6	66.9	47.0	47.0	47.0	47.0
274	Feasibility Studies & Project Preparation			5,000.0			
28	Capital Transfers			30,000.0			
282	Capital Transfer to Government Agencies			30,000.0			
Grand Total		14,420.8	237,560.1	255,879.0	232,879.0	32,879.0	12,879.0

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	0.0
227	Other Operational Expenses	500.0	1,000.0	0.0
	GRAND TOTAL	500.0	1,000.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Gold bullion policy developed.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	0.0
227	Other Operational Expenses	500.0	1,000.0	0.0
	GRAND TOTAL	500.0	1,000.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets:

- (i) Increase in the number of cooperative societies in the country; and
- (ii) Cooperatives policy revised to capture current agenda of Government.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators:

- (i) Land is fully developed for agriculture and agribusiness related activities.
- (ii) Infrastructure facilities are developed and established for agribusiness.
- (iii) Service lines including water, power and sewerage are established.

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	2019	2020	2021
2	EXPENSES			
	21 - European Union - Grant	0.0	2,700.0	0.0
227	Other Operational Expenses	0.0	2,700.0	0.0
	GRAND TOTAL	0.0	2,700.0	0.0

B: Other Data in 2021

1. Funding 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: General Personnel Policies and Procedures Co-ordination

Program: General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to co-ordinate and supervise the operations of the Departments substantive programs and facilitate their implementation, and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The management of the Department and the provision of support services, including policy analysis, legal and corporate advisory services, finance and accounting, personnel management, budgeting and organisational procedures.

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

23421 Hosting of Bougainville Economic and Investment Summit

261	Department of Commerce & Industry	261
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Project: 23421 Hosting of Bougainville Economic and Investment Summit

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	200,000.0	200,000.0
227	Other Operational Expenses	0.0	200,000.0	200,000.0
	GRAND TOTAL	0.0	200,000.0	200,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/targets:

- (i) Increase the number of cooperatives and SMEs in the agriculture sector.
- (ii) SMEs have access to credit facilities.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,236.8	4,219.0	4,655.5
211	Salaries and Allowances	2,095.1	3,179.0	3,236.0
214	Leave fares	257.0	257.0	507.0
215	Retirement Benefits, Pensions, Gratuities	884.7	783.0	912.5
22	Goods & Services	1,254.7	2,056.3	1,280.0
222	Travel and Subsistence	459.2	590.6	240.0
223	Office Materials and Supplies	115.0	145.0	105.0
224	Operational Materials and Supplies	115.0	60.0	30.0
225	Transport and Fuel	42.5	70.0	10.5
227	Other Operational Expenses	514.7	1,180.0	884.0
228	Training	8.3	10.7	10.5
23	Utilities, Rentals and Property Costs	158.9	258.3	217.5
231	Utilities	110.2	190.3	188.5
233	Routine Maintenance	48.7	68.0	29.0
	GRAND TOTAL	4,650.4	6,533.6	6,153.0

B: Other Data in 2021

1. Staffing 18 SOS (4 Managers, 2 Admin Officers, 14 technical Officers)

2. 11 casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,369.8	844.0	606.6
211	Salaries and Allowances	1,244.0	745.0	440.0
214	Leave fares	20.5	19.0	69.0
215	Retirement Benefits, Pensions, Gratuities	105.3	80.0	97.6
22	Goods & Services	97.8	314.0	169.0
225	Transport and Fuel	30.8	58.5	58.5
226	Administrative Consultancy Fees	35.0	90.0	45.0
227	Other Operational Expenses	27.7	145.5	45.5
228	Training	4.3	20.0	20.0
23	Utilities, Rentals and Property Costs	3.5	5.0	5.0
233	Routine Maintenance	3.5	5.0	5.0
GRAND TOTAL		1,471.1	1,163.0	780.6

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	129.2	295.4	0.0
222	Travel and Subsistence	65.5	110.5	0.0
223	Office Materials and Supplies	26.7	40.0	0.0
224	Operational Materials and Supplies	25.0	30.0	0.0
227	Other Operational Expenses	12.0	114.9	0.0
23	Utilities, Rentals and Property Costs	7.2	9.4	0.0
231	Utilities	1.3	2.0	0.0
232	Rentals of Property	1.6	2.4	0.0
233	Routine Maintenance	4.3	5.0	0.0
27	Capital Formation	8.5	9.8	0.0
271	Office Equipments, Furniture & Fittings	8.5	9.8	0.0
GRAND TOTAL		144.9	314.6	0.0

B: Other Data in 2021

This activity was combined with the Trade Division to form the new National Trade Office as a stand-alone entity. Funding was transferred with function to NTO.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	926.6	1,202.0	833.1
211	Salaries and Allowances	872.9	1,065.0	629.0
214	Leave fares	53.7	56.0	106.1
215	Retirement Benefits, Pensions, Gratuities	0.0	81.0	98.0
22	Goods & Services	145.8	451.4	213.0
222	Travel and Subsistence	35.7	208.2	104.0
223	Office Materials and Supplies	39.3	50.0	50.0
226	Administrative Consultancy Fees	51.1	68.2	34.0
227	Other Operational Expenses	19.7	125.0	25.0
23	Utilities, Rentals and Property Costs	2.7	4.0	4.0
233	Routine Maintenance	2.7	4.0	4.0
27	Capital Formation	18.7	22.0	22.0
271	Office Equipments, Furniture & Fittings	18.7	22.0	22.0
GRAND TOTAL		1,093.8	1,679.4	1,072.1

B: Other Data in 2021

1. Staffing 22 SOS (3 Managers, 3 Executive Assistants, 10 Technical Officers, 4 Project Officers

2. 2 vacancies

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	532.4	805.0	597.6
211	Salaries and Allowances	529.2	632.0	373.5
214	Leave fares	3.2	53.0	103.1
215	Retirement Benefits, Pensions, Gratuities	0.0	120.0	121.0
22	Goods & Services	603.2	255.1	29.5
222	Travel and Subsistence	149.9	251.1	25.5
223	Office Materials and Supplies	1.3	2.0	2.0
224	Operational Materials and Supplies	1.0	1.0	1.0
227	Other Operational Expenses	451.0	1.0	1.0
	GRAND TOTAL	1,135.6	1,060.1	627.1

B: Other Data in 2021

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

2. Casuals: 2

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	186.5	179.0	205.6
215	Retirement Benefits, Pensions, Gratuities	186.5	179.0	205.6
22	Goods & Services	18.8	20.6	20.5
221	Domestic Travel and Subsistence	15.1	15.1	15.0
223	Office Materials and Supplies	3.7	5.5	5.5
23	Utilities, Rentals and Property Costs	0.3	0.5	0.5
233	Routine Maintenance	0.3	0.5	0.5
27	Capital Formation	0.5	0.7	0.5
271	Office Equipments, Furniture & Fittings	0.5	0.7	0.5
GRAND TOTAL		206.1	200.8	227.1

B: Other Data in 2021

1. Staffing 3 SOS (3 Auditors)

2. 3 casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	389.3	636.0	495.1
211	Salaries and Allowances	354.4	524.0	309.5
214	Leave fares	34.9	47.0	97.1
215	Retirement Benefits, Pensions, Gratuities	0.0	65.0	88.5
22	Goods & Services	82.3	122.3	84.5
222	Travel and Subsistence	66.0	75.1	37.5
223	Office Materials and Supplies	1.3	2.0	2.0
227	Other Operational Expenses	10.7	40.2	40.0
228	Training	4.3	5.0	5.0
27	Capital Formation	4.3	5.0	5.0
271	Office Equipments, Furniture & Fittings	4.3	5.0	5.0
GRAND TOTAL		475.9	763.3	584.6

B: Other Data in 2021

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

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2021.

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

Program: Small Business Development Services

Program Objectives:

To encourage, support and promote the development and viability of the small business activities, in recognition of its contributions to income distribution and employment opportunities

Program Description:

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

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

10639	Commercial Operations
10640	Cooperative Societies
11953	PNG LNG Support Project
21262	SME Access Risk Financing Facility

261	Department of Commerce & Industry	261
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Activity: 10639 Commercial Operations

(PBS Code: 26139013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	610.6	612.0	523.2
211	Salaries and Allowances	498.5	457.0	270.0
214	Leave fares	16.3	50.0	120.6
215	Retirement Benefits, Pensions, Gratuities	95.8	105.0	132.6
22	Goods & Services	69.5	237.5	91.0
222	Travel and Subsistence	34.4	92.5	46.0
223	Office Materials and Supplies	6.0	7.5	7.5
224	Operational Materials and Supplies	6.0	7.5	7.5
225	Transport and Fuel	6.0	7.5	7.5
226	Administrative Consultancy Fees	3.3	5.0	5.0
227	Other Operational Expenses	13.8	117.5	17.5
23	Utilities, Rentals and Property Costs	19.0	22.5	22.5
233	Routine Maintenance	19.0	22.5	22.5
	GRAND TOTAL	699.1	872.0	636.7

B: Other Data in 2021

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 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	738.8	516.0	426.1
211	Salaries and Allowances	672.8	397.0	234.5
214	Leave fares	0.9	52.0	102.1
215	Retirement Benefits, Pensions, Gratuities	65.1	67.0	89.5
22	Goods & Services	54.4	174.4	104.5
222	Travel and Subsistence	12.7	25.4	25.5
223	Office Materials and Supplies	4.3	5.0	5.0
224	Operational Materials and Supplies	8.7	10.0	10.0
225	Transport and Fuel	6.3	8.0	8.0
226	Administrative Consultancy Fees	9.7	10.0	10.0
227	Other Operational Expenses	3.3	104.9	35.0
228	Training	9.4	11.1	11.0
23	Utilities, Rentals and Property Costs	28.4	33.5	11.0
231	Utilities	28.4	33.5	11.0
	GRAND TOTAL	821.6	723.9	541.6

B: Other Data in 2021

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: DCI is required to provide this information to Treasury to assess its achievements against performance in 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	309.1	806.7	589.0
222	Travel and Subsistence	109.1	435.0	217.5
227	Other Operational Expenses	200.0	371.7	371.5
	GRAND TOTAL	309.1	806.7	589.0

B: Other Data in 2021

1. Footnote: Funding provided to support DCI activities relating to new LNG project developments in 2021.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	940.1	2,000.0	1,000.0
227	Other Operational Expenses	940.1	2,000.0	1,000.0
	26 - International Bank for Reconstruction - Loan	120.3	9,900.0	0.0
227	Other Operational Expenses	120.3	9,900.0	0.0
	GRAND TOTAL	1,060.4	11,900.0	1,000.0

B: Other Data in 2021

1. Funding Source : GoPNG to provide counter-part funding and the IDA funding under the World Bank.

2. Performance Indicators/Targets :

- (i) Increase in loan opportunities in micro-finance banks in the country,
- (ii) Increase in the number of entrepreneurs participating in SME management and financial skills training,
- (iii) SME training centres established through out the country,
- (iv) SME policies developed.

261	Department of Commerce & Industry	261
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Project: 22307 Micro to Small & Medium Enterprise

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	40,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	5,000.0
282	Capital Transfer to Government Agencies	0.0	0.0	30,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2021

1. Funding Source : Fully funded by the Government of PNG.

2. Performance Indicators/Targets : Micro, Small and Medium Enterprise have access to credit facilities.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	16.9	653.0	0.0
211	Salaries and Allowances	0.0	562.0	0.0
214	Leave fares	0.0	45.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.9	46.0	0.0
22	Goods & Services	405.8	1,028.3	0.0
222	Travel and Subsistence	82.4	730.0	0.0
223	Office Materials and Supplies	85.0	100.0	0.0
224	Operational Materials and Supplies	8.7	10.0	0.0
225	Transport and Fuel	3.3	5.5	0.0
227	Other Operational Expenses	212.5	165.0	0.0
228	Training	13.9	17.8	0.0
	GRAND TOTAL	422.7	1,681.3	0.0

B: Other Data in 2021

This activity was combined with the Trade Commission Services to form the new National Trade Office as a stand-alone entity. Funding was transferred with function to NTO.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	112.7	263.3	98.5
222	Travel and Subsistence	90.4	129.5	44.5
223	Office Materials and Supplies	12.0	15.0	15.0
224	Operational Materials and Supplies	0.7	1.0	1.0
225	Transport and Fuel	1.3	2.0	2.0
227	Other Operational Expenses	8.3	115.8	36.0
23	Utilities, Rentals and Property Costs	2.5	3.0	3.0
231	Utilities	2.5	3.0	3.0
27	Capital Formation	1.3	2.0	2.0
271	Office Equipments, Furniture & Fittings	1.3	2.0	2.0
GRAND TOTAL		116.5	268.3	103.5

B: Other Data in 2021

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	46.0	163.0	63.0
222	Travel and Subsistence	32.3	45.6	45.5
223	Office Materials and Supplies	10.3	12.5	12.5
224	Operational Materials and Supplies	1.7	2.5	2.5
227	Other Operational Expenses	1.7	102.4	2.5
27	Capital Formation	15.9	17.8	8.0
271	Office Equipments, Furniture & Fittings	15.9	17.8	8.0
	GRAND TOTAL	61.9	180.8	71.0

B: Other Data in 2021

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	221.2	444.0	367.6
211	Salaries and Allowances	173.3	374.0	221.0
214	Leave fares	47.9	12.0	62.1
215	Retirement Benefits, Pensions, Gratuities	0.0	58.0	84.5
22	Goods & Services	82.2	244.5	102.0
222	Travel and Subsistence	26.0	84.7	42.0
223	Office Materials and Supplies	17.4	21.6	21.5
224	Operational Materials and Supplies	11.8	13.3	13.5
225	Transport and Fuel	9.7	10.0	10.0
227	Other Operational Expenses	17.3	114.9	15.0
23	Utilities, Rentals and Property Costs	9.7	10.1	10.0
233	Routine Maintenance	9.7	10.1	10.0
25	Grants Subsidies and Transfers	2.6	4.0	4.0
251	Membership Fees, Subscriptions & Contribution	2.6	4.0	4.0
27	Capital Formation	8.4	9.5	9.5
271	Office Equipments, Furniture & Fittings	8.4	9.5	9.5
	GRAND TOTAL	324.1	712.1	493.1

B: Other Data in 2021

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

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2021.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Establishment of limestone factory in the Chuave District, Simbu province to supply to the country.

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	2019	2020	2021	2022	2023	2024
Main Program	Labour Employment and Industrial Relations Services	25,324.0	30,259.0	25,992.0	27,992.0	24,992.0	22,992.0
Program	Human Resource Development & Employment Promotion	41.2	40.0	12.5	12.5	12.5	12.5
13060	Labour Attche - New Zealand	19.2	20.0	7.0	7.0	7.0	7.0
13061	PNG Seasonal Workers Coordination Office	22.0	20.0	5.5	5.5	5.5	5.5
Program	Industrial Relations & International Co-operation	4,900.9	5,011.6	3,980.5	3,980.5	3,980.5	3,980.5
10653	Office Industrial Registrar	787.7	1,169.3	909.0	909.0	909.0	909.0
10656	Policy & Research & Executive Managers Office	616.0	942.7	926.5	926.5	926.5	926.5
10657	Industrial Relations	673.3	954.1	827.0	827.0	827.0	827.0
10658	Industrial Labour Affairs	2,113.9	898.0	614.5	614.5	614.5	614.5
10659	Industrial Arbitration & Minimum Wages Board	664.2	1,047.5	703.5	703.5	703.5	703.5
11967	Office of the Workers Compensation	45.8					
Program	Labour Administration	5,585.5	7,194.5	7,529.5	9,529.5	6,529.5	4,529.5
10649	Labour Resource Centre - Southern Region & Executive Manager	1,914.2	1,912.1	1,673.0	1,673.0	1,673.0	1,673.0
10650	Labour Resource Centre - Islands Region	971.3	1,093.2	966.5	966.5	966.5	966.5
10651	Labour Resource Centre - Momase Region	834.0	1,066.5	938.0	938.0	938.0	938.0
10652	Labour Resource Centre - Highlands Region	967.8	1,122.7	952.0	952.0	952.0	952.0
22136	Labour and Industrial Relations Capacity Development	898.2	2,000.0	2,000.0	5,000.0	2,000.0	
23428	Integrated Database Management Information System			1,000.0			
Program	Ministerial Services	66.6	312.3	162.0	162.0	162.0	162.0
10665	Minister's Admin Support Services	66.6	312.3	162.0	162.0	162.0	162.0
Program	Occupational Safety & Health	1,531.0	1,829.2	1,664.5	1,664.5	1,664.5	1,664.5
11717	Explosive & Dangerous Goods Inspection	642.4	835.1	780.5	780.5	780.5	780.5
12028	Industrial Safety and Trade Licencing	888.6	994.1	884.0	884.0	884.0	884.0
Program	Top Management and General Administration	4,494.9	5,481.6	4,756.5	4,756.5	4,756.5	4,756.5
10645	Top Executive & Management	1,205.9	1,181.6	1,114.5	1,114.5	1,114.5	1,114.5
10646	General Administration & Executive Managers Office	586.3	784.5	692.5	692.5	692.5	692.5
10647	Human Resources Development	1,153.1	1,355.8	1,113.5	1,113.5	1,113.5	1,113.5
10648	Finance & Expenditure	1,235.0	1,486.4	1,220.5	1,220.5	1,220.5	1,220.5
11716	Information & Communication Technology	284.3	413.3	380.0	380.0	380.0	380.0
13059	Internal Audit Branch	30.3	260.0	235.5	235.5	235.5	235.5
Program	Human Resource Development & Employment Promotion	8,703.9	10,389.8	7,886.5	7,886.5	7,886.5	7,886.5
10661	Foreign Employment	1,908.9	1,546.4	1,424.0	1,424.0	1,424.0	1,424.0
10662	National Employment Services	703.6	874.2	787.0	787.0	787.0	787.0
10663	National Apprenticeship & Trade Testing Board	979.4	1,214.1	1,091.0	1,091.0	1,091.0	1,091.0
10664	Independence Fellowship Scheme	5,112.0	6,755.1	4,584.5	4,584.5	4,584.5	4,584.5
Grand Total		25,324.0	30,259.0	25,992.0	27,992.0	24,992.0	22,992.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	15,694.8	16,606.0	16,008.0	16,008.0	16,008.0	16,008.0
211	Salaries and Allowances	14,265.3	14,952.0	14,416.0	14,416.0	14,416.0	14,416.0
214	Leave fares	690.2	870.3	870.5	870.5	870.5	870.5
215	Retirement Benefits, Pensions, Gratuities	739.3	783.7	721.5	721.5	721.5	721.5
22	Goods & Services	9,530.4	13,270.1	9,618.0	11,618.0	8,618.0	6,618.0
220	Goods & Services				5,000.0	2,000.0	
222	Travel and Subsistence	255.0	334.8	301.5	301.5	301.5	301.5
223	Office Materials and Supplies	184.7	262.8	227.5	227.5	227.5	227.5
224	Operational Materials and Supplies	63.2	97.1	92.5	92.5	92.5	92.5
225	Transport and Fuel	199.0	254.2	248.5	248.5	248.5	248.5
227	Other Operational Expenses	8,672.7	12,133.6	8,654.5	5,654.5	5,654.5	5,654.5
228	Training	155.8	187.6	93.5	93.5	93.5	93.5
23	Utilities, Rentals and Property Costs	195.5	205.7	202.0	202.0	202.0	202.0
232	Rentals of Property	31.2	29.5	29.5	29.5	29.5	29.5
233	Routine Maintenance	164.3	176.2	172.5	172.5	172.5	172.5
25	Grants Subsidies and Transfers	48.5	5.7	6.0	6.0	6.0	6.0
251	Membership Fees, Subscriptions & Contribution	2.7	5.7	6.0	6.0	6.0	6.0
252	Grants/Transfers to Public Authorities	45.8					
27	Capital Formation	145.7	171.4	158.0	158.0	158.0	158.0
271	Office Equipments, Furniture & Fittings	145.7	171.4	158.0	158.0	158.0	158.0
Grand Total		25,614.9	30,258.9	25,992.0	27,992.0	24,992.0	22,992.0

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	19.2	20.1	7.0
223	Office Materials and Supplies	5.0	4.8	0.0
224	Operational Materials and Supplies	2.7	2.9	0.0
225	Transport and Fuel	2.7	2.9	0.0
227	Other Operational Expenses	8.8	9.5	7.0
	GRAND TOTAL	19.2	20.1	7.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	14.5	13.4	5.5
223	Office Materials and Supplies	3.2	2.9	0.0
224	Operational Materials and Supplies	2.1	1.9	0.0
225	Transport and Fuel	3.2	2.9	0.0
227	Other Operational Expenses	6.0	5.7	5.5
23	Utilities, Rentals and Property Costs	3.2	2.9	0.0
233	Routine Maintenance	3.2	2.9	0.0
27	Capital Formation	4.3	3.8	0.0
271	Office Equipments, Furniture & Fittings	4.3	3.8	0.0
	GRAND TOTAL	22.0	20.1	5.5

B: Other Data in 2021

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

Program: Industrial Relations & International Co-operation

Program Objectives:

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

Program Description:

To ensure that the Industrial Relations and International Cooperation Program's core activities are aimed at promoting and maintaining decent work at the workplace, social justice, and harmonious industrial relations between the employer and employee.

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

10653	Office Industrial Registrar
10656	Policy & Research & Executive Managers Office
10657	Industrial Relations
10658	Industrial Labour Affairs
10659	Industrial Arbitration & Minimum Wages Board
11967	Office of the Workers Compensation

262	Department of Industrial Relations	262
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Activity: 10653 Office Industrial Registrar

(PBS Code: 26239053105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	614.4	776.1	715.5
211	Salaries and Allowances	568.0	699.9	642.0
214	Leave fares	21.5	41.9	42.0
215	Retirement Benefits, Pensions, Gratuities	24.9	34.3	31.5
22	Goods & Services	150.8	365.6	166.0
222	Travel and Subsistence	11.5	23.8	24.0
223	Office Materials and Supplies	4.3	7.6	7.5
225	Transport and Fuel	8.0	13.3	13.5
227	Other Operational Expenses	127.0	320.9	121.0
23	Utilities, Rentals and Property Costs	9.5	9.5	9.5
233	Routine Maintenance	9.5	9.5	9.5
27	Capital Formation	13.0	18.1	18.0
271	Office Equipments, Furniture & Fittings	13.0	18.1	18.0
	GRAND TOTAL	787.7	1,169.3	909.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	547.1	750.4	794.5
211	Salaries and Allowances	503.8	650.4	697.0
214	Leave fares	12.5	69.5	69.5
215	Retirement Benefits, Pensions, Gratuities	30.8	30.5	28.0
22	Goods & Services	61.9	178.0	118.0
222	Travel and Subsistence	15.0	17.1	17.0
223	Office Materials and Supplies	4.7	7.6	7.5
225	Transport and Fuel	6.2	10.5	10.5
227	Other Operational Expenses	36.0	142.8	83.0
23	Utilities, Rentals and Property Costs	3.2	6.7	6.5
233	Routine Maintenance	3.2	6.7	6.5
27	Capital Formation	3.8	7.6	7.5
271	Office Equipments, Furniture & Fittings	3.8	7.6	7.5
GRAND TOTAL		616.0	942.7	926.5

B: Other Data in 2021

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

2 Vehicles: 1

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

262	Department of Industrial Relations	262
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Activity: 10657 Industrial Relations

(PBS Code: 26239053102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	593.3	724.7	667.5
211	Salaries and Allowances	556.6	666.6	611.5
214	Leave fares	36.7	31.4	31.5
215	Retirement Benefits, Pensions, Gratuities	0.0	26.7	24.5
22	Goods & Services	66.7	207.5	137.5
222	Travel and Subsistence	20.5	45.7	45.5
223	Office Materials and Supplies	4.1	9.5	9.5
225	Transport and Fuel	4.8	9.5	9.5
227	Other Operational Expenses	37.3	142.8	73.0
23	Utilities, Rentals and Property Costs	9.4	8.6	8.5
233	Routine Maintenance	9.4	8.6	8.5
27	Capital Formation	3.9	13.3	13.5
271	Office Equipments, Furniture & Fittings	3.9	13.3	13.5
GRAND TOTAL		673.3	954.1	827.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	282.1	450.4	417.0
211	Salaries and Allowances	242.6	395.2	362.5
214	Leave fares	19.2	40.9	41.0
215	Retirement Benefits, Pensions, Gratuities	20.3	14.3	13.5
22	Goods & Services	1,820.9	437.1	187.0
223	Office Materials and Supplies	9.4	8.6	8.5
227	Other Operational Expenses	1,811.5	428.5	178.5
23	Utilities, Rentals and Property Costs	8.1	7.6	7.5
233	Routine Maintenance	8.1	7.6	7.5
27	Capital Formation	2.8	2.9	3.0
271	Office Equipments, Furniture & Fittings	2.8	2.9	3.0
GRAND TOTAL		2,113.9	898.0	614.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	439.2	579.9	535.5
211	Salaries and Allowances	368.9	502.8	461.5
214	Leave fares	21.1	33.3	33.5
215	Retirement Benefits, Pensions, Gratuities	49.2	43.8	40.5
22	Goods & Services	206.9	446.7	147.0
222	Travel and Subsistence	4.8	4.8	5.0
223	Office Materials and Supplies	3.6	3.8	4.0
225	Transport and Fuel	5.0	10.5	10.5
227	Other Operational Expenses	193.5	427.6	127.5
23	Utilities, Rentals and Property Costs	13.0	12.4	12.5
233	Routine Maintenance	13.0	12.4	12.5
27	Capital Formation	5.1	8.6	8.5
271	Office Equipments, Furniture & Fittings	5.1	8.6	8.5
GRAND TOTAL		664.2	1,047.6	703.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	45.8	0.0	0.0
252	Grants/Transfers to Public Authorities	45.8	0.0	0.0
	GRAND TOTAL	45.8	0.0	0.0

B: Other Data in 2021

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 6 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
23428	Integrated Database Management Information System

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,756.1	1,655.0	1,528.0
211	Salaries and Allowances	1,508.6	1,483.6	1,361.0
214	Leave fares	79.1	117.1	117.0
215	Retirement Benefits, Pensions, Gratuities	168.4	54.3	50.0
22	Goods & Services	128.2	228.5	116.5
222	Travel and Subsistence	39.6	85.7	42.5
223	Office Materials and Supplies	29.5	28.6	0.0
224	Operational Materials and Supplies	5.5	5.7	5.5
225	Transport and Fuel	29.1	27.6	27.5
227	Other Operational Expenses	24.5	80.9	41.0
23	Utilities, Rentals and Property Costs	16.8	16.2	16.0
233	Routine Maintenance	16.8	16.2	16.0
27	Capital Formation	13.2	12.4	12.5
271	Office Equipments, Furniture & Fittings	13.2	12.4	12.5
GRAND TOTAL		1,914.3	1,912.1	1,673.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	793.4	829.5	763.5
211	Salaries and Allowances	730.4	759.9	697.0
214	Leave fares	13.0	24.8	25.0
215	Retirement Benefits, Pensions, Gratuities	50.0	44.8	41.5
22	Goods & Services	153.4	240.0	179.5
222	Travel and Subsistence	27.5	25.7	25.5
223	Office Materials and Supplies	15.5	15.2	15.0
224	Operational Materials and Supplies	15.3	14.3	14.5
225	Transport and Fuel	29.8	28.6	28.5
227	Other Operational Expenses	65.3	156.2	96.0
23	Utilities, Rentals and Property Costs	16.9	16.2	16.0
233	Routine Maintenance	16.9	16.2	16.0
27	Capital Formation	7.7	7.6	7.5
271	Office Equipments, Furniture & Fittings	7.7	7.6	7.5
	GRAND TOTAL	971.4	1,093.3	966.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	731.0	867.5	799.0
211	Salaries and Allowances	696.0	778.0	713.5
214	Leave fares	22.8	40.9	41.0
215	Retirement Benefits, Pensions, Gratuities	12.2	48.6	44.5
22	Goods & Services	85.6	189.6	129.5
222	Travel and Subsistence	15.5	15.2	15.0
223	Office Materials and Supplies	12.5	12.4	12.5
224	Operational Materials and Supplies	1.0	1.0	1.0
225	Transport and Fuel	26.3	24.8	25.0
227	Other Operational Expenses	30.3	136.2	76.0
23	Utilities, Rentals and Property Costs	6.4	5.7	5.5
233	Routine Maintenance	6.4	5.7	5.5
27	Capital Formation	11.0	3.8	4.0
271	Office Equipments, Furniture & Fittings	11.0	3.8	4.0
	GRAND TOTAL	834.0	1,066.6	938.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	864.4	866.5	795.5
211	Salaries and Allowances	846.8	820.8	753.0
214	Leave fares	17.6	8.6	8.5
215	Retirement Benefits, Pensions, Gratuities	0.0	37.1	34.0
22	Goods & Services	91.7	244.7	145.0
222	Travel and Subsistence	14.9	14.3	14.5
223	Office Materials and Supplies	14.5	14.3	14.5
225	Transport and Fuel	27.0	25.7	25.5
227	Other Operational Expenses	35.3	190.4	90.5
23	Utilities, Rentals and Property Costs	4.1	3.8	4.0
233	Routine Maintenance	4.1	3.8	4.0
27	Capital Formation	7.7	7.6	7.5
271	Office Equipments, Furniture & Fittings	7.7	7.6	7.5
GRAND TOTAL		967.9	1,122.6	952.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	898.2	2,000.0	2,000.0
227	Other Operational Expenses	898.2	2,000.0	2,000.0
	GRAND TOTAL	898.2	2,000.0	2,000.0

B: Other Data in 2021

Funding source: Wholly GOPNG funded

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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Project: 23428 Integrated Database Management Information System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
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 2021

Funding source: Wholly GOPNG funded

Performance Indicators/Targets:

1. LMIS scoping study report
2. Procurement and tender
3. LMIS database solution design

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	52.9	296.1	146.0
222	Travel and Subsistence	17.2	16.2	16.0
223	Office Materials and Supplies	8.5	10.5	10.5
225	Transport and Fuel	11.8	17.1	17.0
227	Other Operational Expenses	15.4	252.3	102.5
23	Utilities, Rentals and Property Costs	7.7	7.6	7.5
233	Routine Maintenance	7.7	7.6	7.5
27	Capital Formation	6.0	8.6	8.5
271	Office Equipments, Furniture & Fittings	6.0	8.6	8.5
GRAND TOTAL		66.6	312.3	162.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	596.5	731.3	676.0
211	Salaries and Allowances	551.8	661.8	607.5
214	Leave fares	44.7	56.2	56.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.3	12.5
22	Goods & Services	35.4	93.3	94.0
222	Travel and Subsistence	16.1	15.2	25.0
223	Office Materials and Supplies	6.3	10.5	10.5
224	Operational Materials and Supplies	4.2	8.6	8.5
227	Other Operational Expenses	8.8	59.0	50.0
23	Utilities, Rentals and Property Costs	8.0	7.6	7.5
233	Routine Maintenance	8.0	7.6	7.5
27	Capital Formation	2.5	2.9	3.0
271	Office Equipments, Furniture & Fittings	2.5	2.9	3.0
	GRAND TOTAL	642.4	835.1	780.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	745.9	787.5	727.5
211	Salaries and Allowances	699.0	694.2	636.5
214	Leave fares	46.9	60.9	61.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.4	30.0
22	Goods & Services	129.4	192.4	142.5
222	Travel and Subsistence	16.8	21.9	22.0
223	Office Materials and Supplies	10.5	10.5	10.5
224	Operational Materials and Supplies	4.6	8.6	8.5
225	Transport and Fuel	4.6	10.5	10.5
227	Other Operational Expenses	92.9	140.9	91.0
23	Utilities, Rentals and Property Costs	6.3	5.7	5.5
233	Routine Maintenance	6.3	5.7	5.5
27	Capital Formation	7.0	8.6	8.5
271	Office Equipments, Furniture & Fittings	7.0	8.6	8.5
	GRAND TOTAL	888.6	994.2	884.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,121.9	851.2	883.5
211	Salaries and Allowances	1,059.3	733.1	772.5
214	Leave fares	62.6	36.2	36.0
215	Retirement Benefits, Pensions, Gratuities	0.0	81.9	75.0
22	Goods & Services	78.3	319.0	219.0
222	Travel and Subsistence	7.8	7.6	7.5
223	Office Materials and Supplies	3.1	3.8	4.0
225	Transport and Fuel	2.5	5.7	5.5
227	Other Operational Expenses	64.9	301.9	202.0
23	Utilities, Rentals and Property Costs	2.7	3.8	4.0
233	Routine Maintenance	2.7	3.8	4.0
25	Grants Subsidies and Transfers	0.0	2.9	3.0
251	Membership Fees, Subscriptions & Contribution	0.0	2.9	3.0
27	Capital Formation	3.0	4.8	5.0
271	Office Equipments, Furniture & Fittings	3.0	4.8	5.0
	GRAND TOTAL	1,205.9	1,181.7	1,114.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	527.4	565.6	523.0
211	Salaries and Allowances	476.6	483.7	443.5
214	Leave fares	36.6	51.4	51.5
215	Retirement Benefits, Pensions, Gratuities	14.2	30.5	28.0
22	Goods & Services	45.7	188.4	139.0
222	Travel and Subsistence	7.9	8.4	8.5
223	Office Materials and Supplies	6.4	14.3	14.5
224	Operational Materials and Supplies	1.4	13.3	13.5
225	Transport and Fuel	14.5	38.1	38.0
227	Other Operational Expenses	15.5	114.3	64.5
23	Utilities, Rentals and Property Costs	7.2	18.1	18.0
233	Routine Maintenance	7.2	18.1	18.0
27	Capital Formation	6.0	12.4	12.5
271	Office Equipments, Furniture & Fittings	6.0	12.4	12.5
GRAND TOTAL		586.3	784.5	692.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	912.0	980.8	903.0
211	Salaries and Allowances	865.6	895.1	821.0
214	Leave fares	32.9	45.7	45.5
215	Retirement Benefits, Pensions, Gratuities	13.5	40.0	36.5
22	Goods & Services	222.0	356.0	191.5
222	Travel and Subsistence	9.6	4.6	4.5
223	Office Materials and Supplies	9.0	16.2	16.0
224	Operational Materials and Supplies	6.6	6.7	6.5
227	Other Operational Expenses	41.0	140.9	71.0
228	Training	155.8	187.6	93.5
23	Utilities, Rentals and Property Costs	9.6	9.5	9.5
233	Routine Maintenance	9.6	9.5	9.5
27	Capital Formation	9.6	9.5	9.5
271	Office Equipments, Furniture & Fittings	9.6	9.5	9.5
	GRAND TOTAL	1,153.2	1,355.8	1,113.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	593.5	712.3	855.5
211	Salaries and Allowances	535.1	645.6	792.0
214	Leave fares	42.8	28.6	28.5
215	Retirement Benefits, Pensions, Gratuities	15.6	38.1	35.0
22	Goods & Services	582.9	714.3	315.0
222	Travel and Subsistence	5.7	4.8	5.0
223	Office Materials and Supplies	12.9	13.3	13.5
224	Operational Materials and Supplies	3.8	4.8	5.0
225	Transport and Fuel	4.1	4.8	5.0
227	Other Operational Expenses	556.4	686.6	286.5
23	Utilities, Rentals and Property Costs	40.6	40.9	41.0
232	Rentals of Property	31.2	29.5	29.5
233	Routine Maintenance	9.4	11.4	11.5
27	Capital Formation	18.0	19.0	9.0
271	Office Equipments, Furniture & Fittings	18.0	19.0	9.0
	GRAND TOTAL	1,235.0	1,486.5	1,220.5

B: Other Data in 2021

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

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

262	Department of Industrial Relations	262
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Activity: 11716 Information & Communication Technology

(PBS Code: 26239051105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	220.4	285.7	262.5
211	Salaries and Allowances	207.4	269.5	247.0
214	Leave fares	13.0	1.9	2.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.3	13.5
22	Goods & Services	46.6	111.4	101.5
222	Travel and Subsistence	6.7	6.7	6.5
223	Office Materials and Supplies	6.0	11.4	11.5
224	Operational Materials and Supplies	3.5	12.4	12.5
227	Other Operational Expenses	30.4	80.9	71.0
23	Utilities, Rentals and Property Costs	7.3	6.7	6.5
233	Routine Maintenance	7.3	6.7	6.5
27	Capital Formation	10.0	9.5	9.5
271	Office Equipments, Furniture & Fittings	10.0	9.5	9.5
GRAND TOTAL		284.3	413.3	380.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	13.0	186.7	172.0
211	Salaries and Allowances	0.0	172.4	158.5
214	Leave fares	13.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.3	13.5
22	Goods & Services	13.5	69.5	59.5
223	Office Materials and Supplies	4.0	4.8	5.0
224	Operational Materials and Supplies	3.5	5.7	5.5
227	Other Operational Expenses	6.0	59.0	49.0
25	Grants Subsidies and Transfers	2.7	2.9	3.0
251	Membership Fees, Subscriptions & Contribution	2.7	2.9	3.0
27	Capital Formation	1.1	1.0	1.0
271	Office Equipments, Furniture & Fittings	1.1	1.0	1.0
GRAND TOTAL		30.3	260.1	235.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,909.0	1,546.5	1,424.0
211	Salaries and Allowances	1,763.7	1,423.6	1,306.0
214	Leave fares	62.9	66.7	66.5
215	Retirement Benefits, Pensions, Gratuities	82.4	56.2	51.5
	GRAND TOTAL	1,909.0	1,546.5	1,424.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	651.6	775.2	713.5
211	Salaries and Allowances	576.1	712.3	653.5
214	Leave fares	33.2	24.8	25.0
215	Retirement Benefits, Pensions, Gratuities	42.3	38.1	35.0
22	Goods & Services	43.5	90.6	65.0
222	Travel and Subsistence	2.8	2.9	3.0
223	Office Materials and Supplies	2.8	2.9	3.0
224	Operational Materials and Supplies	4.8	4.8	5.0
225	Transport and Fuel	4.1	3.8	4.0
227	Other Operational Expenses	29.0	76.2	50.0
23	Utilities, Rentals and Property Costs	8.5	8.6	8.5
233	Routine Maintenance	8.5	8.6	8.5
GRAND TOTAL		703.6	874.4	787.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	835.5	929.3	956.5
211	Salaries and Allowances	745.0	815.1	847.5
214	Leave fares	56.3	55.2	55.0
215	Retirement Benefits, Pensions, Gratuities	34.2	59.0	54.0
22	Goods & Services	129.4	270.5	120.0
222	Travel and Subsistence	10.1	9.5	9.5
223	Office Materials and Supplies	4.1	7.6	7.5
224	Operational Materials and Supplies	4.2	6.7	6.5
225	Transport and Fuel	5.0	8.6	8.5
227	Other Operational Expenses	106.0	238.1	88.0
23	Utilities, Rentals and Property Costs	4.5	4.8	5.0
233	Routine Maintenance	4.5	4.8	5.0
27	Capital Formation	10.1	9.5	9.5
271	Office Equipments, Furniture & Fittings	10.1	9.5	9.5
	GRAND TOTAL	979.5	1,214.1	1,091.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	656.4	754.2	895.0
211	Salaries and Allowances	596.3	688.5	831.5
214	Leave fares	2.0	34.3	34.5
215	Retirement Benefits, Pensions, Gratuities	58.1	31.4	29.0
22	Goods & Services	4,453.1	5,998.1	3,686.5
222	Travel and Subsistence	5.1	4.8	5.0
223	Office Materials and Supplies	4.8	41.9	42.0
225	Transport and Fuel	10.4	9.5	9.5
227	Other Operational Expenses	4,432.8	5,941.9	3,630.0
23	Utilities, Rentals and Property Costs	2.6	2.9	3.0
233	Routine Maintenance	2.6	2.9	3.0
	GRAND TOTAL	5,112.1	6,755.2	4,584.5

B: Other Data in 2021

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

2 Vehicles: 2

3 K3.63m is purposely for IFS Programme in 2021.

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	2019	2020	2021	2022	2023	2024
Main Program	Labour Employment and Industrial Relations Services	580.7	611.0	338.5	338.5	338.5	338.5
Program	Tripartite Consultative Services	580.7	611.0	338.5	338.5	338.5	338.5
10666	Tripartite Consultative Secretariat Services	580.7	611.0	338.5	338.5	338.5	338.5
Grand Total		580.7	611.0	338.5	338.5	338.5	338.5

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	537.4	466.0	246.5	246.5	246.5	246.5
211	Salaries and Allowances	506.6	413.0	214.0	214.0	214.0	214.0
214	Leave fares		10.0	10.0	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	30.8	43.0	22.5	22.5	22.5	22.5
22	Goods & Services	72.1	126.0	73.0	73.0	73.0	73.0
222	Travel and Subsistence	1.7	18.0	18.0	18.0	18.0	18.0
223	Office Materials and Supplies	1.5	6.0	6.0	6.0	6.0	6.0
225	Transport and Fuel	0.4	5.0	5.0	5.0	5.0	5.0
227	Other Operational Expenses	68.5	97.0	44.0	44.0	44.0	44.0
23	Utilities, Rentals and Property Costs	2.0	19.0	19.0	19.0	19.0	19.0
231	Utilities	0.8	3.0	3.0	3.0	3.0	3.0
233	Routine Maintenance	1.2	16.0	16.0	16.0	16.0	16.0
Grand Total		611.5	611.0	338.5	338.5	338.5	338.5

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	506.6	466.0	246.5
211	Salaries and Allowances	506.6	413.0	214.0
214	Leave fares	0.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	43.0	22.5
22	Goods & Services	72.1	126.0	73.0
222	Travel and Subsistence	1.7	18.0	18.0
223	Office Materials and Supplies	1.5	6.0	6.0
225	Transport and Fuel	0.4	5.0	5.0
227	Other Operational Expenses	68.5	97.0	44.0
23	Utilities, Rentals and Property Costs	2.0	19.0	19.0
231	Utilities	0.8	3.0	3.0
233	Routine Maintenance	1.2	16.0	16.0
	GRAND TOTAL	580.7	611.0	338.5

B: Other Data in 2021

1. Staffing: 14: SOS: 7 Vacancies: 7 -- 1 Director - 2 Assistant Directors - 1 Fin & Bub Officer - 1 Admin Officer - 1 Driver/Admin Assistant - Executive Officer 1 - General Admin Assistant 1

2. Vehicle 2: Ford Ranger - ZGA 888 -- Toyota Hiace 15 seater Bus

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

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
Main Program	Construction Regulation and Technical Services	88,494.4	128,663.0	126,273.2	126,273.2	126,273.2	126,273.2
Program	General Administrative Services	1,122.5	1,635.0	3,745.0	3,745.0	3,745.0	3,745.0
12962	Infrastructure Development Authority (Establishment)	1,122.5	1,635.0	3,745.0	3,745.0	3,745.0	3,745.0
Program	Construction Co-ordination Services	5,792.1	8,217.0	11,562.9	11,562.9	11,562.9	11,562.9
10682	Office of Design Services	421.0	889.0	1,481.3	1,481.3	1,481.3	1,481.3
10683	Administration of Building Board Service	158.9	133.0	263.0	263.0	263.0	263.0
10684	Roads & Bridges	927.4	1,845.0	2,436.4	2,436.4	2,436.4	2,436.4
10685	Lands & Survey	1,469.4	1,518.0	1,815.9	1,815.9	1,815.9	1,815.9
10686	Science & Technology	1,524.4	1,828.0	2,163.7	2,163.7	2,163.7	2,163.7
10687	Provision of Architectural Services	798.3	1,154.0	1,749.8	1,749.8	1,749.8	1,749.8
10688	General & Highways Systems Engineering	265.1	421.0	820.7	820.7	820.7	820.7
10689	Quantity Survey	227.6	429.0	832.1	832.1	832.1	832.1
Program	Mechanical Engineering Branch (PTB)	18,769.4	19,537.0	17,728.8	17,728.8	17,728.8	17,728.8
10667	Plant Transport Division	18,769.4	19,537.0	17,728.8	17,728.8	17,728.8	17,728.8
Program	Policy Formulation and General Administration	10,105.3	14,845.0	23,444.9	23,444.9	23,444.9	23,444.9
10668	Office of the Secretary and Executive	1,126.8	1,656.0	2,441.9	2,441.9	2,441.9	2,441.9
10669	Office of Deputy Secretary Strategic Planning	1,480.7	1,096.0	1,815.4	1,815.4	1,815.4	1,815.4
10670	Office of the DS (Corporate)	2,205.3	1,101.0	1,972.9	1,972.9	1,972.9	1,972.9
10671	Finance, Information & Communication Technology	681.9	4,095.0	5,417.1	5,417.1	5,417.1	5,417.1
10672	Internal Audit Services	1,017.2	1,124.0	2,052.1	2,052.1	2,052.1	2,052.1
10673	Legal Services	410.1	737.0	1,310.8	1,310.8	1,310.8	1,310.8
10675	Public Relations Services	381.4	1,006.0	1,706.9	1,706.9	1,706.9	1,706.9
10676	Minister's Admin Support Services	141.8	164.0	324.0	324.0	324.0	324.0
10677	Project Coordination Services	952.6	1,377.0	1,855.1	1,855.1	1,855.1	1,855.1
10678	Finance Services	1,659.2	2,305.0	4,136.7	4,136.7	4,136.7	4,136.7
11805	Road & Bridge Assets Management System	48.3	184.0	412.0	412.0	412.0	412.0
Program	Regional and Provincial Works Offices	43,896.3	69,160.0	48,599.8	48,599.8	48,599.8	48,599.8
10691	Headquarter Operations	547.9	1,795.0	2,270.6	2,270.6	2,270.6	2,270.6
10692	Southern and Highlands Operations	386.9	2,140.0	2,876.6	2,876.6	2,876.6	2,876.6
10693	Northern and Islands Operations	369.5	2,136.0	2,828.9	2,828.9	2,828.9	2,828.9
10694	Asset Management Services	1,018.4	1,323.0	1,980.6	1,980.6	1,980.6	1,980.6
10695	Local Government Engineering Services	2,671.8	3,635.0	3,963.7	3,963.7	3,963.7	3,963.7
10696	Provincial Works Offices - (Southern)	19,495.4	19,331.0	17,609.5	17,609.5	17,609.5	17,609.5
10697	Provincial Works Offices - (Northern)	19,116.2	16,822.0	13,938.8	13,938.8	13,938.8	13,938.8
10698	Special Project Management Office	290.2	1,978.0	3,131.1	3,131.1	3,131.1	3,131.1
23281	Re-establish District Plant Transport Division		20,000.0				
Program	Trade Practice Oriented and In-Service Training	8,808.8	15,269.0	21,191.8	21,191.8	21,191.8	21,191.8
10679	Human Resources Development	2,894.1	3,579.0	4,479.0	4,479.0	4,479.0	4,479.0

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections	
Code	Description	2019	2020	2021	2022	2023	2024
10680	Personnel Information Management	2,812.5	4,436.0	6,494.8	6,494.8	6,494.8	6,494.8
10681	Information Technology Services	1,562.3	2,149.0	3,294.4	3,294.4	3,294.4	3,294.4
11706	Management Services	1,264.4	4,708.0	6,127.8	6,127.8	6,127.8	6,127.8
11707	Service Improvement Program Unit	275.5	397.0	795.8	795.8	795.8	795.8
Main Program	Maintenance and Inspection Services	14,000.0	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	Maintenance of National Roads	14,000.0	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21757	Lae-Nadzab Road (4Lane)	14,000.0	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Main Program	Road Transport Services	425,956.7	874,367.0	733,777.5	445,447.5	425,447.5	378,447.5
Program	General Administrative Services	7,505.1	10,000.0	3,034.7	3,034.7	3,034.7	3,034.7
12172	Emergency Roads & Bridges Funding	7,505.1	10,000.0	3,034.7	3,034.7	3,034.7	3,034.7
Program	Provincial Roads Transport Support	9,047.5	12,000.0	17,000.0	20,000.0	20,000.0	15,000.0
23099	Golilala Road	47.5	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23115	Maria - Kapiago Road	9,000.0	7,000.0	7,000.0	10,000.0	10,000.0	5,000.0
Program	Land Transport	199,084.2	348,639.0	221,570.0	160,000.0	150,000.0	135,000.0
12171	Highlands H/Way Roads Maintenance	79,251.9	37,639.0	10,000.0	10,000.0	10,000.0	10,000.0
22150	Hiri Lai Road	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0
22156	Mt Hagen City Roads		10,000.0				
22558	Transport Sector Support Program Phase 2	111,832.3	85,000.0	46,570.0			
23325	Esa'ala Road		5,000.0				
23335	Siasi Ring Road		5,000.0				
23338	Tambul - Kotoi Road		3,000.0				
23340	Togoba Junction - Mendi - Tari		30,000.0	40,000.0	20,000.0	20,000.0	20,000.0
23356	East New Britain Tourism Road		10,000.0				
23360	Hiritano Highway Maintenance		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23367	Madang Town Roads		10,000.0				
23368	Momase Highway: Watarais - Madang		20,000.0	10,000.0	20,000.0	20,000.0	10,000.0
23369	Momase Highway: Wewak - Vanimo		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23372	Port Moresby - Alotau Highway: Kwikila - Ganai		30,000.0	20,000.0	30,000.0	20,000.0	20,000.0
23376	Western Border Corridor: Daru - Weam		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23385	Trans National Highway: 10 Mile Lae - Bulolo Section		40,000.0	30,000.0	20,000.0	20,000.0	20,000.0
23386	Trans National Highway: Menyamya Section		3,000.0	5,000.0	10,000.0	10,000.0	10,000.0
23387	New Britain Highway: Kimbe - Kokopo		20,000.0	20,000.0	10,000.0	10,000.0	10,000.0
Program	Top Management - Office of Transport		2,500.0	500.0			
22880	Capacity Development for DOW Staff		2,500.0	500.0			
Program	Construction and Rehabilitation of Bridges	36,073.2	64,100.0	40,000.0	55,000.0	55,000.0	50,000.0
11806	National Bridge Maintenance	5,599.5	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
21412	ADB Bridge Replacement & Improve Rural Access Project	1,000.0	9,100.0				
22809	Reconstruction of New Britain Highway Bridges	5,212.4					
22992	National Bridges Program	5,254.0	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0
23101	Hawain Bridge Construction	19,007.3	5,000.0	10,000.0	10,000.0	10,000.0	5,000.0

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2019	2020	2021	2022	2023	2024	
23280	Subnational Bridges Program		15,000.0	5,000.0	20,000.0	20,000.0	20,000.0	
Program	Construction and Upgrading of National Roads	15,000.0	74,000.0	85,000.0	110,000.0	110,000.0	90,000.0	
22931	National Highways Rehabilitation Program	10,000.0	25,000.0	20,000.0	20,000.0	20,000.0	20,000.0	
22993	Talasea Ring Road		5,000.0					
23105	Momase Highway: Mariamberg to Wewak	5,000.0		5,000.0				
23106	Missing Link Road (Gulf - SHP)		40,000.0	20,000.0	40,000.0	40,000.0	20,000.0	
23304	Koutoli - Tukupangi Road		4,000.0					
23447	Trans National Highway Bulolo-Port Moresby			40,000.0	50,000.0	50,000.0	50,000.0	
Program	Rural Transport Development Program	3,992.9	52,000.0	91,000.0	15,000.0	15,000.0	15,000.0	
20289	Rural Bridge Program	1,000.0	45,000.0	81,000.0	5,000.0	5,000.0	5,000.0	
22632	Telefomin - Tabubil (Missing Link)	2,992.9	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
Program	Maintenance of National Roads	144,253.8	287,278.0	160,542.8	47,412.8	42,412.8	40,412.8	
11632	Maintenance of National Priority Roads	92,946.0	51,200.0	5,000.0	5,000.0	5,000.0	5,000.0	
11708	Contract Management	367.5	1,197.0	1,713.7	1,713.7	1,713.7	1,713.7	
11709	Contract Administration	657.6	967.0	1,212.8	1,212.8	1,212.8	1,212.8	
11710	Environment Unit	495.3	716.0	1,039.2	1,039.2	1,039.2	1,039.2	
11711	AUSAID Projects	532.0	655.0	873.3	873.3	873.3	873.3	
11712	ADB Projects	754.3	785.0	964.6	964.6	964.6	964.6	
11713	World Bank Projects	356.3	578.0	801.5	801.5	801.5	801.5	
11714	EU JICA Projects	411.1	580.0	807.7	807.7	807.7	807.7	
21750	Lae City Roads-(GoPNG)		10,000.0		10,000.0	5,000.0	3,000.0	
22069	Highlands Region Roads Improvement Program (HRRIP II)	2,000.0	10,000.0					
22557	National Highway Aitape - Vanimo	1,000.0	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	41,733.7	59,600.0	59,130.0	5,000.0	5,000.0	5,000.0	
22847	Highlands Region Roads Improvement Investment Program -III	2,000.0	42,000.0					
22932	Sustainable Highlands Highway Rehabilitation Program	1,000.0	105,000.0	79,000.0	10,000.0	10,000.0	10,000.0	
Program	Land Transport	6,000.0	18,850.0	15,000.0	20,000.0	15,000.0	15,000.0	
23033	Hoskins - Kimbe Road	1,000.0	13,850.0	11,000.0	10,000.0	5,000.0	5,000.0	
23035	Wasa Bridge Construction (Kandep)	5,000.0	5,000.0	4,000.0	10,000.0	10,000.0	10,000.0	
Program	Maintenance of National Roads	5,000.0	5,000.0					
23169	Koroba - Kapiago Road	5,000.0	5,000.0					
Program	Construction Services			9,560.0				
23511	Economic & Social Development Program- Heavy Equipment			9,560.0				
Program	Construction and Upgrading of National Roads			90,570.0	15,000.0	15,000.0	15,000.0	
23461	Connect PNG Program Bulolo- Central Highway			16,000.0	5,000.0	5,000.0	5,000.0	
23477	Sustainable Highlands Highway Improvement Program Tranche 2			74,570.0	10,000.0	10,000.0	10,000.0	
Main Program	Air Transport Services		95,000.0	80,000.0	5,000.0	2,000.0		
Program	Air Transport Systems Management		95,000.0	80,000.0	5,000.0	2,000.0		
22994	Keltiga Junction to Kagamuga Airport - 4 Lane		95,000.0	80,000.0	5,000.0	2,000.0		

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
Grand Total		528,451.1	1,113,030.0	950,050.7	586,720.7	563,720.7	514,720.7

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	79,124.3	90,000.0	90,000.0	90,000.0	90,000.0	90,000.0
211	Salaries and Allowances	71,248.0	57,711.0	48,007.4	48,007.4	48,007.4	48,007.4
213	Overtime	1,403.6	7,084.0	11,096.6	11,096.6	11,096.6	11,096.6
214	Leave fares	4,864.8	22,811.0	25,151.0	25,151.0	25,151.0	25,151.0
215	Retirement Benefits, Pensions, Gratuities	1,523.2	1,660.0	4,311.0	4,311.0	4,311.0	4,311.0
217	Contract Officers Education Benefits	85.9	734.0	1,434.0	1,434.0	1,434.0	1,434.0
219	Unidentified Alesco Payroll Expenditure	-1.2					
22	Goods & Services	24,081.3	84,849.0	137,116.6	134,756.6	126,756.6	124,756.6
220	Goods & Services				95,000.0	87,000.0	85,000.0
221	Domestic Travel and Subsistence	53.5	58.0	108.0	108.0	108.0	108.0
222	Travel and Subsistence	1,105.9	2,292.0	2,160.6	2,160.6	2,160.6	2,160.6
223	Office Materials and Supplies	792.4	1,567.0	2,203.0	2,203.0	2,203.0	2,203.0
224	Operational Materials and Supplies	890.6	1,581.0	2,247.0	2,247.0	2,247.0	2,247.0
225	Transport and Fuel	1,417.0	1,656.0	2,322.0	2,322.0	2,322.0	2,322.0
226	Administrative Consultancy Fees	1,007.8	1,056.0	2,628.0	2,628.0	2,628.0	2,628.0
227	Other Operational Expenses	15,285.6	70,193.0	117,700.0	27,840.0	27,840.0	27,840.0
228	Training	296.0	96.0	248.0	248.0	248.0	248.0
229	Other Category for Donor Funded Projects	3,232.5	6,350.0	7,500.0			
23	Utilities, Rentals and Property Costs	162,278.4	79,840.0	7,620.9	7,620.9	7,620.9	7,620.9
232	Rentals of Property	419.7	96.0	192.0	192.0	192.0	192.0
233	Routine Maintenance	161,858.7	79,744.0	7,428.9	7,428.9	7,428.9	7,428.9
25	Grants Subsidies and Transfers	38.1	85.0	96.5	96.5	96.5	96.5
251	Membership Fees, Subscriptions & Contribution	38.1	85.0	96.5	96.5	96.5	96.5
27	Capital Formation	263,213.0	858,256.0	715,216.7	354,246.7	339,246.7	292,246.7
270	Capital Formation				335,000.0	320,000.0	273,000.0
271	Office Equipments, Furniture & Fittings	870.5	756.0	1,212.0	1,212.0	1,212.0	1,212.0
276	Construction, Renovation and Improvements	240,593.5	828,700.0	695,970.0			
277	Substantial/Specific Maintenance	21,749.0	28,800.0	18,034.7	18,034.7	18,034.7	18,034.7
Grand Total		528,735.1	1,113,030.0	950,050.7	586,720.7	563,720.7	514,720.7

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	237.0	549.0	844.3
211	Salaries and Allowances	192.9	129.0	289.3
213	Overtime	0.0	100.0	200.0
214	Leave fares	17.6	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	26.5	20.0	55.0
22	Goods & Services	181.8	272.0	526.0
222	Travel and Subsistence	28.8	29.0	49.0
223	Office Materials and Supplies	14.4	14.0	28.0
224	Operational Materials and Supplies	9.0	10.0	20.0
225	Transport and Fuel	19.0	19.0	29.0
227	Other Operational Expenses	110.6	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	50.0	75.0
233	Routine Maintenance	0.0	50.0	75.0
25	Grants Subsidies and Transfers	2.3	3.0	6.0
251	Membership Fees, Subscriptions & Contribution	2.3	3.0	6.0
27	Capital Formation	0.0	15.0	30.0
271	Office Equipments, Furniture & Fittings	0.0	15.0	30.0
GRAND TOTAL		421.1	889.0	1,481.3

B: Other Data in 2021

1. Staffing: 5 - Managerial 1, Administrative 4.

2. Casuals: 1.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Worksto provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	145.4	133.0	263.0
223	Office Materials and Supplies	9.6	10.0	20.0
224	Operational Materials and Supplies	9.6	10.0	20.0
225	Transport and Fuel	11.9	13.0	23.0
227	Other Operational Expenses	114.3	100.0	200.0
27	Capital Formation	13.4	0.0	0.0
271	Office Equipments, Furniture & Fittings	13.4	0.0	0.0
	GRAND TOTAL	158.8	133.0	263.0

B: Other Data in 2021

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 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	763.6	1,061.0	1,489.9
211	Salaries and Allowances	688.5	641.0	934.9
213	Overtime	19.5	100.0	200.0
214	Leave fares	29.9	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	25.7	20.0	55.0
22	Goods & Services	151.4	699.0	861.5
222	Travel and Subsistence	18.7	169.0	104.5
223	Office Materials and Supplies	9.6	60.0	70.0
224	Operational Materials and Supplies	9.6	60.0	70.0
225	Transport and Fuel	9.6	110.0	120.0
227	Other Operational Expenses	103.9	300.0	497.0
23	Utilities, Rentals and Property Costs	0.0	70.0	55.0
233	Routine Maintenance	0.0	70.0	55.0
27	Capital Formation	12.5	15.0	30.0
271	Office Equipments, Furniture & Fittings	12.5	15.0	30.0
	GRAND TOTAL	927.5	1,845.0	2,436.4

B: Other Data in 2021

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 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,297.1	1,225.0	1,233.9
211	Salaries and Allowances	1,170.3	705.0	578.9
213	Overtime	29.9	200.0	300.0
214	Leave fares	70.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	26.9	20.0	55.0
22	Goods & Services	161.3	258.0	512.0
222	Travel and Subsistence	18.9	19.0	39.0
223	Office Materials and Supplies	9.4	14.0	28.0
224	Operational Materials and Supplies	11.2	11.0	21.0
225	Transport and Fuel	14.4	14.0	24.0
227	Other Operational Expenses	107.4	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	11.0	15.0	30.0
271	Office Equipments, Furniture & Fittings	11.0	15.0	30.0
	GRAND TOTAL	1,469.4	1,518.0	1,815.9

B: Other Data in 2021

1. Staffing: 27- Managerial 3, Technical 15, Administrative 9.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,358.1	1,527.0	1,560.7
211	Salaries and Allowances	1,242.7	807.0	805.7
213	Overtime	29.7	200.0	200.0
214	Leave fares	60.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	25.7	20.0	55.0
22	Goods & Services	149.2	261.0	523.0
222	Travel and Subsistence	19.2	19.0	39.0
223	Office Materials and Supplies	14.4	14.0	28.0
224	Operational Materials and Supplies	13.2	14.0	28.0
225	Transport and Fuel	14.4	14.0	28.0
227	Other Operational Expenses	88.0	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	17.1	20.0	40.0
271	Office Equipments, Furniture & Fittings	17.1	20.0	40.0
	GRAND TOTAL	1,524.4	1,828.0	2,163.7

B: Other Data in 2021

1. Staffing: 35- Managerial 3, Technical 20, Administrative 12.

2. Vehicles: 2units maintained by department.

3. Performance Indicators: Department of Worksto provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	636.6	866.0	1,176.8
211	Salaries and Allowances	534.4	546.0	721.8
213	Overtime	28.6	100.0	200.0
214	Leave fares	46.7	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	26.9	20.0	55.0
22	Goods & Services	147.1	253.0	503.0
222	Travel and Subsistence	8.0	19.0	39.0
223	Office Materials and Supplies	9.3	10.0	20.0
224	Operational Materials and Supplies	9.6	10.0	20.0
225	Transport and Fuel	10.6	14.0	24.0
227	Other Operational Expenses	109.6	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	14.4	15.0	30.0
271	Office Equipments, Furniture & Fittings	14.4	15.0	30.0
	GRAND TOTAL	798.1	1,154.0	1,749.8

B: Other Data in 2021

1. Staffing: 20 - Managerial 1, Technical 13, Administrative 6.

2. Labourers: 1.

3. Vehicles: 1 maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	145.9	318.0	617.7
211	Salaries and Allowances	121.9	198.0	342.7
213	Overtime	0.0	50.0	100.0
214	Leave fares	24.0	50.0	120.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	119.2	103.0	203.0
222	Travel and Subsistence	18.0	19.0	39.0
223	Office Materials and Supplies	8.7	10.0	20.0
224	Operational Materials and Supplies	9.6	10.0	20.0
225	Transport and Fuel	5.0	14.0	24.0
227	Other Operational Expenses	77.9	50.0	100.0
GRAND TOTAL		265.1	421.0	820.7

B: Other Data in 2021

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 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	101.6	273.0	523.1
211	Salaries and Allowances	77.4	158.0	253.1
213	Overtime	9.7	50.0	100.0
214	Leave fares	14.5	45.0	115.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	123.6	153.0	303.0
222	Travel and Subsistence	19.0	19.0	39.0
223	Office Materials and Supplies	9.0	10.0	20.0
224	Operational Materials and Supplies	9.0	10.0	20.0
225	Transport and Fuel	14.4	14.0	24.0
227	Other Operational Expenses	72.2	100.0	200.0
25	Grants Subsidies and Transfers	2.4	3.0	6.0
251	Membership Fees, Subscriptions & Contribution	2.4	3.0	6.0
	GRAND TOTAL	227.6	429.0	832.1

B: Other Data in 2021

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 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	18,769.4	19,537.0	17,728.8
211	Salaries and Allowances	17,185.2	16,837.0	13,674.2
213	Overtime	0.0	100.0	811.6
214	Leave fares	1,479.9	2,000.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	104.3	600.0	1,243.0
	GRAND TOTAL	18,769.4	19,537.0	17,728.8

B: Other Data in 2021

1. Staffing: 394- Managerial 25, Technical 100, Administrative 75. 119 vacancies in 2021.

2. Labourers/Casuals: 51.

3. Vehicles: 58 units maintained by department.

4. Performance Indicators: To be provided by January 2021 and or during 2021 quarterly budget reviews for reporting and monitoring purposes.

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

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the minister in the development of relevant policies in accordance with legislative requirements; and assist the secretary in the management of the department, in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's programs, including policy analysis, planning and research, programming, budgeting legal services, audit services, CS&TB procedures, procurement services and other support activities of the department.

This program consists of 11 Activities and Projects the expenditure and other data of which are given in the following tables:

10668	Office of the Secretary and Executive
10669	Office of Deputy Secretary Strategic Planning
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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	950.0	1,238.0	1,619.8
211	Salaries and Allowances	734.5	558.0	752.8
213	Overtime	120.0	150.0	300.0
214	Leave fares	47.9	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	47.6	30.0	67.0
22	Goods & Services	162.8	364.0	724.1
222	Travel and Subsistence	28.8	29.0	59.1
223	Office Materials and Supplies	11.1	11.0	21.0
224	Operational Materials and Supplies	9.6	10.0	20.0
225	Transport and Fuel	14.1	14.0	24.0
227	Other Operational Expenses	99.2	300.0	600.0
23	Utilities, Rentals and Property Costs	0.0	38.0	58.0
233	Routine Maintenance	0.0	38.0	58.0
25	Grants Subsidies and Transfers	0.0	1.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	10.0
27	Capital Formation	14.0	15.0	30.0
271	Office Equipments, Furniture & Fittings	14.0	15.0	30.0
	GRAND TOTAL	1,126.8	1,656.0	2,441.9

B: Other Data in 2021

1. Staffing: 3 - Managerial 1, Stenographer 1, Administrative 1.

2. Labourers/Casuals: 1.

3. Vehicles: 3 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

264	Department of Works & Implementation	264
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Activity: 10669 Office of Deputy Secretary Strategic Planning

(PBS Code: 26435011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,303.7	495.0	824.4
211	Salaries and Allowances	1,276.0	115.0	257.4
213	Overtime	13.5	150.0	200.0
214	Leave fares	14.2	200.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	67.0
22	Goods & Services	168.0	571.0	931.0
222	Travel and Subsistence	25.0	29.0	59.0
223	Office Materials and Supplies	14.3	14.0	24.0
224	Operational Materials and Supplies	13.5	14.0	24.0
225	Transport and Fuel	13.7	14.0	24.0
227	Other Operational Expenses	101.5	500.0	800.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	9.0	10.0	20.0
271	Office Equipments, Furniture & Fittings	9.0	10.0	20.0
	GRAND TOTAL	1,480.7	1,096.0	1,815.4

B: Other Data in 2021

1. Staffing: 5 - Managerial 1, Administrative 4.

2. Labourers: 1 Driver.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	729.2	433.0	709.9
211	Salaries and Allowances	692.4	153.0	242.9
213	Overtime	16.8	150.0	200.0
214	Leave fares	20.0	100.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	67.0
22	Goods & Services	204.4	598.0	1,148.0
222	Travel and Subsistence	22.1	22.0	42.0
223	Office Materials and Supplies	14.4	14.0	24.0
224	Operational Materials and Supplies	45.7	48.0	58.0
225	Transport and Fuel	14.4	14.0	24.0
227	Other Operational Expenses	107.8	500.0	1,000.0
23	Utilities, Rentals and Property Costs	1,260.6	50.0	75.0
233	Routine Maintenance	1,260.6	50.0	75.0
27	Capital Formation	11.1	20.0	40.0
271	Office Equipments, Furniture & Fittings	11.1	20.0	40.0
	GRAND TOTAL	2,205.3	1,101.0	1,972.9

B: Other Data in 2021

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

2. Labourer/Casual: 2.

3. Vehicle: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	468.7	3,447.0	3,953.1
211	Salaries and Allowances	259.9	217.0	386.1
213	Overtime	79.3	200.0	500.0
214	Leave fares	100.0	3,000.0	3,000.0
215	Retirement Benefits, Pensions, Gratuities	30.7	30.0	67.0
219	Unidentified Alesco Payroll Expenditure	-1.2	0.0	0.0
22	Goods & Services	171.0	568.0	1,330.0
221	Domestic Travel and Subsistence	28.8	29.0	49.0
223	Office Materials and Supplies	9.6	10.0	24.0
224	Operational Materials and Supplies	9.6	10.0	24.0
225	Transport and Fuel	19.0	19.0	33.0
227	Other Operational Expenses	104.0	500.0	1,200.0
23	Utilities, Rentals and Property Costs	19.1	50.0	75.0
233	Routine Maintenance	19.1	50.0	75.0
25	Grants Subsidies and Transfers	5.4	10.0	19.0
251	Membership Fees, Subscriptions & Contribution	5.4	10.0	19.0
27	Capital Formation	17.6	20.0	40.0
271	Office Equipments, Furniture & Fittings	17.6	20.0	40.0
	GRAND TOTAL	681.8	4,095.0	5,417.1

B: Other Data in 2021

1. Staffing: 5- Managerial 1, Administrative 4.

2. Casuals: 2 Drivers.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	838.9	823.0	1,461.1
211	Salaries and Allowances	738.3	446.0	797.6
213	Overtime	19.9	150.0	200.0
214	Leave fares	50.0	200.0	400.0
215	Retirement Benefits, Pensions, Gratuities	30.7	27.0	63.5
22	Goods & Services	161.0	261.0	511.0
222	Travel and Subsistence	17.9	19.0	39.0
223	Office Materials and Supplies	14.4	14.0	24.0
224	Operational Materials and Supplies	14.4	14.0	24.0
225	Transport and Fuel	14.4	14.0	24.0
227	Other Operational Expenses	99.9	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	17.3	20.0	40.0
271	Office Equipments, Furniture & Fittings	17.3	20.0	40.0
	GRAND TOTAL	1,017.2	1,124.0	2,052.1

B: Other Data in 2021

1. Staffing: 11- Managerial 2, Inspectors 5, Administrative 4.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	253.2	458.0	751.8
211	Salaries and Allowances	224.5	88.0	196.8
213	Overtime	14.0	150.0	200.0
214	Leave fares	14.7	200.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	147.3	249.0	499.0
222	Travel and Subsistence	19.2	19.0	39.0
223	Office Materials and Supplies	9.6	10.0	20.0
224	Operational Materials and Supplies	9.6	10.0	20.0
225	Transport and Fuel	9.6	10.0	20.0
227	Other Operational Expenses	99.3	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	9.6	10.0	20.0
271	Office Equipments, Furniture & Fittings	9.6	10.0	20.0
	GRAND TOTAL	410.1	737.0	1,310.8

B: Other Data in 2021

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	226.7	723.0	1,143.9
211	Salaries and Allowances	184.1	353.0	588.9
213	Overtime	18.2	150.0	200.0
214	Leave fares	24.4	200.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	145.4	253.0	503.0
222	Travel and Subsistence	19.2	19.0	39.0
223	Office Materials and Supplies	9.6	10.0	20.0
224	Operational Materials and Supplies	9.5	10.0	20.0
225	Transport and Fuel	12.8	14.0	24.0
227	Other Operational Expenses	94.3	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	9.4	10.0	20.0
271	Office Equipments, Furniture & Fittings	9.4	10.0	20.0
	GRAND TOTAL	381.5	1,006.0	1,706.9

B: Other Data in 2021

1. Staffing: 13 - Managerial 2, Administrative 8, KBO 3.

2. Casual: 1 Driver3. Vehicle: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	132.2	154.0	304.0
222	Travel and Subsistence	23.9	24.0	44.0
223	Office Materials and Supplies	9.2	10.0	20.0
224	Operational Materials and Supplies	7.3	10.0	20.0
225	Transport and Fuel	9.6	10.0	20.0
227	Other Operational Expenses	82.2	100.0	200.0
27	Capital Formation	9.6	10.0	20.0
271	Office Equipments, Furniture & Fittings	9.6	10.0	20.0
	GRAND TOTAL	141.8	164.0	324.0

B: Other Data in 2021

1. Labourers: 1 Driver.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	797.3	699.0	991.1
211	Salaries and Allowances	732.1	329.0	536.1
213	Overtime	29.7	150.0	200.0
214	Leave fares	35.5	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	146.1	548.0	739.0
222	Travel and Subsistence	18.2	118.0	79.0
223	Office Materials and Supplies	9.6	60.0	70.0
224	Operational Materials and Supplies	9.6	60.0	70.0
225	Transport and Fuel	9.6	60.0	70.0
227	Other Operational Expenses	99.1	250.0	450.0
23	Utilities, Rentals and Property Costs	0.0	70.0	55.0
233	Routine Maintenance	0.0	70.0	55.0
27	Capital Formation	9.3	60.0	70.0
271	Office Equipments, Furniture & Fittings	9.3	60.0	70.0
	GRAND TOTAL	952.7	1,377.0	1,855.1

B: Other Data in 2021

1. Staffing: 10 - Managerial 1, Administrative 9.

2. Labourers: 2.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,382.4	1,630.0	2,591.7
211	Salaries and Allowances	1,215.3	1,296.0	1,899.7
213	Overtime	60.0	100.0	300.0
214	Leave fares	70.0	200.0	300.0
215	Retirement Benefits, Pensions, Gratuities	37.1	34.0	92.0
22	Goods & Services	239.0	610.0	1,440.0
222	Travel and Subsistence	18.9	19.0	39.0
223	Office Materials and Supplies	14.3	14.0	28.0
224	Operational Materials and Supplies	48.0	48.0	96.0
225	Transport and Fuel	28.8	29.0	77.0
227	Other Operational Expenses	129.0	500.0	1,200.0
23	Utilities, Rentals and Property Costs	18.8	50.0	75.0
233	Routine Maintenance	18.8	50.0	75.0
27	Capital Formation	18.9	15.0	30.0
271	Office Equipments, Furniture & Fittings	18.9	15.0	30.0
	GRAND TOTAL	1,659.1	2,305.0	4,136.7

B: Other Data in 2021

1. Staffing: 26- Managerial 2, Accountants 10, Administrative 12, KBO 1. 1 Contract.

2. Labourers: 2.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	84.0	192.0
214	Leave fares	0.0	50.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.0	92.0
22	Goods & Services	48.3	100.0	220.0
222	Travel and Subsistence	0.0	0.0	20.0
227	Other Operational Expenses	48.3	100.0	200.0
	GRAND TOTAL	48.3	184.0	412.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	376.1	1,507.0	1,697.6
211	Salaries and Allowances	269.1	287.0	442.6
213	Overtime	30.0	200.0	200.0
214	Leave fares	39.6	1,000.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	37.4	20.0	55.0
22	Goods & Services	157.3	253.0	503.0
222	Travel and Subsistence	19.1	19.0	39.0
223	Office Materials and Supplies	9.1	10.0	20.0
224	Operational Materials and Supplies	9.5	10.0	20.0
225	Transport and Fuel	14.3	14.0	24.0
227	Other Operational Expenses	105.3	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	14.4	15.0	30.0
271	Office Equipments, Furniture & Fittings	14.4	15.0	30.0
	GRAND TOTAL	547.8	1,795.0	2,270.6

B: Other Data in 2021

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 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	214.0	719.0	1,200.1
211	Salaries and Allowances	195.6	199.0	345.1
213	Overtime	0.0	200.0	400.0
214	Leave fares	18.4	300.0	400.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	173.0	1,261.0	1,501.5
222	Travel and Subsistence	19.2	219.0	129.5
223	Office Materials and Supplies	14.4	214.0	224.0
224	Operational Materials and Supplies	14.3	214.0	224.0
225	Transport and Fuel	13.8	214.0	224.0
227	Other Operational Expenses	111.3	400.0	700.0
23	Utilities, Rentals and Property Costs	0.0	90.0	85.0
233	Routine Maintenance	0.0	90.0	85.0
27	Capital Formation	0.0	70.0	90.0
271	Office Equipments, Furniture & Fittings	0.0	70.0	90.0
	GRAND TOTAL	387.0	2,140.0	2,876.6

B: Other Data in 2021

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

2. Labourers/Casuals: 3.

3. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	129.6	671.0	1,192.9
211	Salaries and Allowances	51.9	151.0	337.9
213	Overtime	29.2	200.0	400.0
214	Leave fares	40.0	300.0	400.0
215	Retirement Benefits, Pensions, Gratuities	8.5	20.0	55.0
22	Goods & Services	211.6	1,205.0	1,386.0
222	Travel and Subsistence	38.4	338.0	189.0
223	Office Materials and Supplies	19.2	119.0	129.0
224	Operational Materials and Supplies	18.7	119.0	129.0
225	Transport and Fuel	28.6	229.0	239.0
227	Other Operational Expenses	106.7	400.0	700.0
23	Utilities, Rentals and Property Costs	0.0	140.0	110.0
233	Routine Maintenance	0.0	140.0	110.0
27	Capital Formation	28.4	120.0	140.0
271	Office Equipments, Furniture & Fittings	28.4	120.0	140.0
	GRAND TOTAL	369.6	2,136.0	2,828.9

B: Other Data in 2021

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

2. Labourers/Casuals: 2.

3. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	885.3	1,039.0	1,415.6
211	Salaries and Allowances	800.9	519.0	660.6
213	Overtime	20.0	200.0	200.0
214	Leave fares	39.9	300.0	500.0
215	Retirement Benefits, Pensions, Gratuities	24.5	20.0	55.0
22	Goods & Services	126.8	253.0	503.0
222	Travel and Subsistence	18.0	19.0	39.0
223	Office Materials and Supplies	6.4	10.0	20.0
224	Operational Materials and Supplies	9.6	10.0	20.0
225	Transport and Fuel	14.3	14.0	24.0
227	Other Operational Expenses	78.5	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	6.2	11.0	22.0
271	Office Equipments, Furniture & Fittings	6.2	11.0	22.0
	GRAND TOTAL	1,018.3	1,323.0	1,980.6

B: Other Data in 2021

1. Staffing: 17 - Managerial 1, Technical 14, Administrative 2.

2. Labourers/Casuals: 4.

3. Vehicles: 3 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,449.8	2,963.0	2,750.8
211	Salaries and Allowances	2,213.1	2,143.0	1,795.8
213	Overtime	49.8	300.0	400.0
214	Leave fares	160.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	26.9	20.0	55.0
22	Goods & Services	188.6	595.0	1,087.0
222	Travel and Subsistence	48.0	48.0	98.0
223	Office Materials and Supplies	14.4	14.0	28.0
224	Operational Materials and Supplies	14.4	14.0	28.0
225	Transport and Fuel	19.2	19.0	33.0
227	Other Operational Expenses	92.6	500.0	900.0
23	Utilities, Rentals and Property Costs	19.2	57.0	85.9
233	Routine Maintenance	19.2	57.0	85.9
27	Capital Formation	14.2	20.0	40.0
271	Office Equipments, Furniture & Fittings	14.2	20.0	40.0
	GRAND TOTAL	2,671.8	3,635.0	3,963.7

B: Other Data in 2021

1. Staffing: 102 - Managerial 13, Technical 57, Administrative 32.

2. Labourers/Casuals: 8.

3. Vehicles: 4 maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	17,841.9	15,719.0	11,527.5
211	Salaries and Allowances	16,544.9	11,935.0	6,919.5
213	Overtime	199.8	684.0	1,184.0
214	Leave fares	826.8	3,000.0	3,000.0
215	Retirement Benefits, Pensions, Gratuities	270.4	100.0	424.0
22	Goods & Services	1,272.8	3,242.0	5,622.0
222	Travel and Subsistence	247.0	348.0	228.0
223	Office Materials and Supplies	197.3	348.0	448.0
224	Operational Materials and Supplies	196.0	198.0	298.0
225	Transport and Fuel	292.9	148.0	248.0
227	Other Operational Expenses	339.6	2,200.0	4,400.0
23	Utilities, Rentals and Property Costs	159.8	300.0	370.0
233	Routine Maintenance	159.8	300.0	370.0
25	Grants Subsidies and Transfers	3.4	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	3.4	0.0	0.0
27	Capital Formation	217.4	70.0	90.0
271	Office Equipments, Furniture & Fittings	217.4	70.0	90.0
	GRAND TOTAL	19,495.3	19,331.0	17,609.5

B: Other Data in 2021

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 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	17,448.3	15,462.0	10,328.8
211	Salaries and Allowances	16,019.7	11,362.0	5,723.8
213	Overtime	197.3	1,000.0	1,181.0
214	Leave fares	989.4	3,000.0	3,000.0
215	Retirement Benefits, Pensions, Gratuities	241.9	100.0	424.0
22	Goods & Services	1,277.6	1,040.0	3,220.0
222	Travel and Subsistence	246.9	348.0	228.0
223	Office Materials and Supplies	195.2	148.0	248.0
224	Operational Materials and Supplies	192.9	248.0	348.0
225	Transport and Fuel	294.8	296.0	396.0
227	Other Operational Expenses	347.8	0.0	2,000.0
23	Utilities, Rentals and Property Costs	157.2	300.0	350.0
233	Routine Maintenance	157.2	300.0	350.0
25	Grants Subsidies and Transfers	7.7	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	7.7	0.0	0.0
27	Capital Formation	225.5	20.0	40.0
271	Office Equipments, Furniture & Fittings	225.5	20.0	40.0
	GRAND TOTAL	19,116.3	16,822.0	13,938.8

B: Other Data in 2021

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 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	89.8	1,209.0	1,592.1
211	Salaries and Allowances	0.0	249.0	457.6
213	Overtime	29.8	300.0	300.0
214	Leave fares	60.0	600.0	700.0
215	Retirement Benefits, Pensions, Gratuities	0.0	60.0	134.5
22	Goods & Services	184.5	689.0	1,409.0
221	Domestic Travel and Subsistence	24.7	29.0	59.0
223	Office Materials and Supplies	14.0	19.0	49.0
224	Operational Materials and Supplies	13.2	19.0	49.0
225	Transport and Fuel	26.9	29.0	59.0
227	Other Operational Expenses	105.7	593.0	1,193.0
23	Utilities, Rentals and Property Costs	0.0	60.0	90.0
233	Routine Maintenance	0.0	60.0	90.0
27	Capital Formation	15.8	20.0	40.0
271	Office Equipments, Furniture & Fittings	15.8	20.0	40.0
	GRAND TOTAL	290.1	1,978.0	3,131.1

B: Other Data in 2021

1. Performance Indicators to be provided by DoW in during 2021 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	0.0
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	GRAND TOTAL	0.0	20,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,412.7	2,876.0	3,022.0
211	Salaries and Allowances	2,221.9	2,331.0	2,216.5
213	Overtime	50.0	200.0	300.0
214	Leave fares	80.0	300.0	400.0
215	Retirement Benefits, Pensions, Gratuities	60.8	45.0	105.5
22	Goods & Services	460.5	658.0	1,368.0
222	Travel and Subsistence	19.2	19.0	39.0
223	Office Materials and Supplies	8.4	10.0	20.0
224	Operational Materials and Supplies	12.9	14.0	28.0
225	Transport and Fuel	18.4	19.0	33.0
227	Other Operational Expenses	105.6	500.0	1,000.0
228	Training	296.0	96.0	248.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
25	Grants Subsidies and Transfers	9.5	10.0	19.0
251	Membership Fees, Subscriptions & Contribution	9.5	10.0	19.0
27	Capital Formation	11.5	15.0	30.0
271	Office Equipments, Furniture & Fittings	11.5	15.0	30.0
GRAND TOTAL		2,894.2	3,579.0	4,479.0

B: Other Data in 2021

1. Staffing: - 50 Managerial 10, Technical Officers 20, Administrative 15, KBO 5.

2. Labourers/Casuals: 9.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,197.6	3,944.0	5,509.8
211	Salaries and Allowances	1,917.1	2,690.0	3,020.8
213	Overtime	60.0	200.0	400.0
214	Leave fares	99.7	300.0	600.0
215	Retirement Benefits, Pensions, Gratuities	34.9	20.0	55.0
217	Contract Officers Education Benefits	85.9	734.0	1,434.0
22	Goods & Services	181.3	361.0	723.0
222	Travel and Subsistence	19.2	19.0	39.0
223	Office Materials and Supplies	12.4	14.0	28.0
224	Operational Materials and Supplies	14.4	14.0	28.0
225	Transport and Fuel	14.2	14.0	28.0
227	Other Operational Expenses	121.1	300.0	600.0
23	Utilities, Rentals and Property Costs	419.7	116.0	232.0
232	Rentals of Property	419.7	96.0	192.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	14.0	15.0	30.0
271	Office Equipments, Furniture & Fittings	14.0	15.0	30.0
	GRAND TOTAL	2,812.6	4,436.0	6,494.8

B: Other Data in 2021

1. Staffing: 33- Managerial - 5, Administrative 3, Technical Officers 15, KBO 2, Personnel Officers 4, Receptionist 2, Personnel Records Officers 1.

2. Labourers/Casuals: 40.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,078.9	1,103.0	1,249.4
211	Salaries and Allowances	875.5	563.0	459.9
213	Overtime	79.5	200.0	400.0
214	Leave fares	97.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	26.9	40.0	89.5
22	Goods & Services	405.8	936.0	1,870.0
222	Travel and Subsistence	38.4	38.0	58.0
223	Office Materials and Supplies	14.4	14.0	28.0
224	Operational Materials and Supplies	14.4	14.0	28.0
225	Transport and Fuel	14.4	14.0	28.0
226	Administrative Consultancy Fees	48.0	56.0	128.0
227	Other Operational Expenses	276.2	800.0	1,600.0
23	Utilities, Rentals and Property Costs	19.2	90.0	135.0
233	Routine Maintenance	19.2	90.0	135.0
27	Capital Formation	58.4	20.0	40.0
271	Office Equipments, Furniture & Fittings	58.4	20.0	40.0
	GRAND TOTAL	1,562.3	2,149.0	3,294.4

B: Other Data in 2021

1. Staffing: 23 - Managerial 5, Technical 6, Administrative 12.

2. Labourer: 1.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	509.7	3,032.0	3,828.8
211	Salaries and Allowances	263.2	212.0	373.8
213	Overtime	100.0	300.0	400.0
214	Leave fares	100.0	2,500.0	3,000.0
215	Retirement Benefits, Pensions, Gratuities	46.5	20.0	55.0
22	Goods & Services	557.7	1,401.0	2,053.5
222	Travel and Subsistence	18.8	219.0	129.5
223	Office Materials and Supplies	25.9	229.0	243.0
224	Operational Materials and Supplies	28.6	229.0	243.0
225	Transport and Fuel	315.4	124.0	138.0
227	Other Operational Expenses	169.0	600.0	1,300.0
23	Utilities, Rentals and Property Costs	145.3	150.0	125.0
233	Routine Maintenance	145.3	150.0	125.0
25	Grants Subsidies and Transfers	4.6	55.0	30.5
251	Membership Fees, Subscriptions & Contribution	4.6	55.0	30.5
27	Capital Formation	47.3	70.0	90.0
271	Office Equipments, Furniture & Fittings	47.3	70.0	90.0
	GRAND TOTAL	1,264.6	4,708.0	6,127.8

B: Other Data in 2021

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 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	173.5	267.0	535.8
211	Salaries and Allowances	158.5	132.0	245.8
213	Overtime	0.0	50.0	120.0
214	Leave fares	15.0	65.0	115.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	98.1	130.0	260.0
223	Office Materials and Supplies	7.9	10.0	20.0
224	Operational Materials and Supplies	9.4	10.0	20.0
225	Transport and Fuel	9.4	10.0	20.0
227	Other Operational Expenses	71.4	100.0	200.0
27	Capital Formation	4.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	4.0	0.0	0.0
GRAND TOTAL		275.6	397.0	795.8

B: Other Data in 2021

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 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	14,000.0	15,000.0	10,000.0
276	Construction, Renovation and Improvements	14,000.0	15,000.0	10,000.0
	GRAND TOTAL	14,000.0	15,000.0	10,000.0

B: Other Data in 2021

1. Revenue Source: Project is funded by GoPNG for K10.0 million
2. Performance Indicator: Four lane road fully constructed and sealed from Lae City road to Nadzab 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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	3,493.8	2,200.0	0.0
227	Other Operational Expenses	3,493.8	2,200.0	0.0
27	Capital Formation	4,011.3	7,800.0	3,034.7
277	Substantial/Specific Maintenance	4,011.3	7,800.0	3,034.7
	GRAND TOTAL	7,505.1	10,000.0	3,034.7

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
22	Goods & Services	1,122.5	1,635.0	3,745.0
222	Travel and Subsistence	31.2	48.0	98.0
223	Office Materials and Supplies	0.0	29.0	49.0
224	Operational Materials and Supplies	28.8	29.0	49.0
225	Transport and Fuel	27.3	29.0	49.0
226	Administrative Consultancy Fees	959.8	1,000.0	2,500.0
227	Other Operational Expenses	75.4	500.0	1,000.0
	GRAND TOTAL	1,122.5	1,635.0	3,745.0

B: Other Data in 2021

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

23099	Goilala Road
23115	Maria - Kopiago Road

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	47.5	5,000.0	10,000.0
276	Construction, Renovation and Improvements	47.5	5,000.0	10,000.0
	GRAND TOTAL	47.5	5,000.0	10,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG with K10.0 million.
2. Performance Indicators/Targets: 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	9,000.0	7,000.0	7,000.0
276	Construction, Renovation and Improvements	9,000.0	7,000.0	7,000.0
	GRAND TOTAL	9,000.0	7,000.0	7,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG at K7.0 million.
2. Performance Indicators/Targets: 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: 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 18 Activities and Projects the expenditure and other data of which are given in the following tables:

12171	Highlands H/Way Roads Maintenance
22150	Hiri Lai Road
22156	Mt Hagen City Roads
22558	Transport Sector Support Program Phase 2
23325	Esa'ala Road
23335	Siasi Ring Road
23338	Tambul - Kotal Road
23340	Togoba Junction - Mendi - Tari
23356	East New Britain Tourism Road
23360	Hiritano Highway Maintenance
23367	Madang Town Roads
23368	Momase Highway: Watarais - Madang
23369	Momase Highway: Wewak - Vanim
23372	Port Moresby - Alotau Highway: Kwikila - Ganai
23376	Western Border Corridor: Daru - Weam
23385	Trans National Highway: 10 Mile Lae - Bulolo Section
23386	Trans National Highway: Menyamya Section
23387	New Britain Highway: Kimbe - Kokopo

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	2019	2020	2021
2	EXPENSES			
23	Utilities, Rentals and Property Costs	71,670.4	34,039.0	5,000.0
233	Routine Maintenance	71,670.4	34,039.0	5,000.0
27	Capital Formation	7,581.5	3,600.0	5,000.0
277	Substantial/Specific Maintenance	7,581.5	3,600.0	5,000.0
	GRAND TOTAL	79,251.9	37,639.0	10,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	8,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	8,000.0	10,000.0	10,000.0
	GRAND TOTAL	8,000.0	10,000.0	10,000.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by GoPNG of K10.0 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	2019	2020	2021
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 2021

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	2019	2020	2021
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
	07 - Australian Agency for International	111,832.3	85,000.0	41,570.0
276	Construction, Renovation and Improvements	111,832.3	85,000.0	41,570.0
	GRAND TOTAL	111,832.3	85,000.0	46,570.0

B: Other Data in 2021

1. Revenue Source: Counterpart funding from DFAT Grant of K41.57 million and GoPNG with K5.0 million
2. Performance Indicator: Selected National Highway Roads Rehabilitated and maintained.

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	2019	2020	2021
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 2021

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	2019	2020	2021
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 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	30,000.0	40,000.0
276	Construction, Renovation and Improvements	0.0	30,000.0	40,000.0
	GRAND TOTAL	0.0	30,000.0	40,000.0

B: Other Data in 2021

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
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 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2021

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	2019	2020	2021
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 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	10,000.0
	GRAND TOTAL	0.0	20,000.0	10,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG at K10.0 million.
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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG at K10.0 million.
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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	30,000.0	20,000.0
276	Construction, Renovation and Improvements	0.0	30,000.0	20,000.0
	GRAND TOTAL	0.0	30,000.0	20,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG K20.0 million.
2. Performance Indicators/Targets: Road connected and 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG at K10.0 million.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	40,000.0	30,000.0
276	Construction, Renovation and Improvements	0.0	40,000.0	30,000.0
	GRAND TOTAL	0.0	40,000.0	30,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG of K30.0 million.

2. Performance Indicators/Targets: PNG Connect Road Trans National Highway road section constructed and upgraded to good trafficable condition.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	3,000.0	5,000.0
	GRAND TOTAL	0.0	3,000.0	5,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG at K5 million.

2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	20,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	20,000.0
	GRAND TOTAL	0.0	20,000.0	20,000.0

B: Other Data in 2021

1. Revenue Source: Funding from the GoPNG of K20.0 million
2. Performance Indicator: New Britain Highway between Kimbe to Kokopo is upgraded and sealed.

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	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	0.0	2,500.0	500.0
229	Other Category for Donor Funded Projects	0.0	2,500.0	500.0
	GRAND TOTAL	0.0	2,500.0	500.0

B: Other Data in 2021

1. Revenue Source: Grant funding from JICA of K500,000
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 Maintenance
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	2019	2020	2021
2	EXPENSES			
23	Utilities, Rentals and Property Costs	3,011.7	2,200.0	0.0
233	Routine Maintenance	3,011.7	2,200.0	0.0
27	Capital Formation	2,587.8	7,800.0	5,000.0
277	Substantial/Specific Maintenance	2,587.8	7,800.0	5,000.0
	GRAND TOTAL	5,599.5	10,000.0	5,000.0

B: Other Data in 2021

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2021 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	0.0
276	Construction, Renovation and Improvements	1,000.0	5,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	4,100.0	0.0
276	Construction, Renovation and Improvements	0.0	4,100.0	0.0
	GRAND TOTAL	1,000.0	9,100.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,980.0	0.0	0.0
276	Construction, Renovation and Improvements	1,980.0	0.0	0.0
	13 - Japanese International	3,232.5	0.0	0.0
229	Other Category for Donor Funded Projects	3,232.5	0.0	0.0
	GRAND TOTAL	5,212.5	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	5,254.0	25,000.0	20,000.0
227	Other Operational Expenses	5,254.0	25,000.0	20,000.0
	GRAND TOTAL	5,254.0	25,000.0	20,000.0

B: Other Data in 2021

1. Funding Source: Fully GoPNG funded with K20.0 million
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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	19,007.3	5,000.0	10,000.0
276	Construction, Renovation and Improvements	19,007.3	5,000.0	10,000.0
	GRAND TOTAL	19,007.3	5,000.0	10,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG with K10.0 million.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	15,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	15,000.0	5,000.0
	GRAND TOTAL	0.0	15,000.0	5,000.0

B: Other Data in 2021

1. Revenue Source: Fully GoPNG funding of K5.0 million.

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 6 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
23105	Momase Highway: Mariamberg to Wewak
23106	Missing Link Road (Gulf - SHP)
23304	Koutoli - Tukupangi Road
23447	Trans National Highway Bulolo-Port Moresby

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	25,000.0	20,000.0
276	Construction, Renovation and Improvements	10,000.0	25,000.0	20,000.0
	GRAND TOTAL	10,000.0	25,000.0	20,000.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by GoPNG

2. Performance Indicators/Targets: National Highway Roads sections 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	5,000.0
276	Construction, Renovation and Improvements	5,000.0	0.0	5,000.0
	GRAND TOTAL	5,000.0	0.0	5,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG with K5.0 million.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	40,000.0	20,000.0
276	Construction, Renovation and Improvements	0.0	40,000.0	20,000.0
	GRAND TOTAL	0.0	40,000.0	20,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG with K20.0 million.

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: 23304 Koutoli - Tukupangi Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2021

264	Department of Works & Implementation	264
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Project: 23447 Trans National Highway Bulolo-Port Moresby

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	40,000.0
227	Other Operational Expenses	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG at K40.0 million.

2. Performance Indicators/Targets: PNG Connect Road Section constructed and upgraded to good trafficable condition.

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

Program: Rural Transport Development Program

Program Objectives:

To support the rural transport network through road upgrading, reconstruction & maintenance, identification and construction of new roads and bridges where necessary to provide access to the rural population.

Program Description:

The Rural Transport Support Program is basically wholly government funded. The projects earmarked for this program are spread throughout the country with the main aim of providing access to the rural areas.

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

20289	Rural Bridge Program
22632	Telefomin - Tabubil (Missing Link)

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	1,000.0	5,000.0	5,000.0
	18 - European Investment Bank - Loan	0.0	40,000.0	76,000.0
276	Construction, Renovation and Improvements	0.0	40,000.0	76,000.0
	GRAND TOTAL	1,000.0	45,000.0	81,000.0

B: Other Data in 2021

1. Revenue Source: Project is co-funded by GoPNG - K5.0 and K76.0 m funding from EIB.
2. Performance Indicators/Targets: Bridges to be 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,992.9	7,000.0	10,000.0
276	Construction, Renovation and Improvements	2,992.9	7,000.0	10,000.0
	GRAND TOTAL	2,992.9	7,000.0	10,000.0

B: Other Data in 2021

1. Revenue Source: Project fund of K10.0 million from GoPNG.

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

11632	Maintenance of National Priority Roads
11708	Contract Management
11709	Contract Administration
11710	Environment Unit
11711	AUSAID Projects
11712	ADB Projects
11713	World Bank Projects
11714	EU JICA Projects
21750	Lae City Roads-(GoPNG)
22069	Highlands Region Roads Improvement Program (HRRIP II)
22557	National Highway Aitape - Vanimo
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin
22847	Highlands Region Roads Improvement Investment Program -III
22932	Sustainable Highlands Highway Rehabilitation Program

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	2019	2020	2021
2	EXPENSES			
23	Utilities, Rentals and Property Costs	85,377.5	41,600.0	0.0
233	Routine Maintenance	85,377.5	41,600.0	0.0
27	Capital Formation	7,568.5	9,600.0	5,000.0
277	Substantial/Specific Maintenance	7,568.5	9,600.0	5,000.0
	GRAND TOTAL	92,946.0	51,200.0	5,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	247.7	904.0	1,142.7
211	Salaries and Allowances	199.9	83.0	186.7
213	Overtime	0.0	200.0	200.0
214	Leave fares	19.9	601.0	701.0
215	Retirement Benefits, Pensions, Gratuities	27.9	20.0	55.0
22	Goods & Services	116.9	230.0	480.0
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	8.6	10.0	20.0
224	Operational Materials and Supplies	9.5	10.0	20.0
225	Transport and Fuel	9.6	10.0	20.0
227	Other Operational Expenses	89.2	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	50.0	65.0
233	Routine Maintenance	0.0	50.0	65.0
25	Grants Subsidies and Transfers	2.8	3.0	6.0
251	Membership Fees, Subscriptions & Contribution	2.8	3.0	6.0
27	Capital Formation	0.0	10.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	20.0
	GRAND TOTAL	367.4	1,197.0	1,713.7

B: Other Data in 2021

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	499.8	684.0	669.8
211	Salaries and Allowances	407.0	364.0	414.8
213	Overtime	29.7	100.0	100.0
214	Leave fares	39.8	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	23.3	20.0	55.0
22	Goods & Services	138.7	253.0	483.0
222	Travel and Subsistence	18.9	19.0	19.0
223	Office Materials and Supplies	9.0	10.0	20.0
224	Operational Materials and Supplies	8.6	10.0	20.0
225	Transport and Fuel	14.4	14.0	24.0
227	Other Operational Expenses	87.8	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	20.0	40.0
233	Routine Maintenance	0.0	20.0	40.0
27	Capital Formation	19.2	10.0	20.0
271	Office Equipments, Furniture & Fittings	19.2	10.0	20.0
	GRAND TOTAL	657.7	967.0	1,212.8

B: Other Data in 2021

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	385.1	436.0	514.2
211	Salaries and Allowances	369.0	116.0	159.2
213	Overtime	0.0	100.0	100.0
214	Leave fares	16.1	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	110.3	230.0	460.0
223	Office Materials and Supplies	9.6	10.0	20.0
224	Operational Materials and Supplies	9.6	10.0	20.0
225	Transport and Fuel	9.6	10.0	20.0
227	Other Operational Expenses	81.5	200.0	400.0
23	Utilities, Rentals and Property Costs	0.0	50.0	65.0
233	Routine Maintenance	0.0	50.0	65.0
GRAND TOTAL		495.4	716.0	1,039.2

B: Other Data in 2021

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	421.3	525.0	613.3
211	Salaries and Allowances	344.5	205.0	258.3
213	Overtime	19.9	100.0	100.0
214	Leave fares	30.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	26.9	20.0	55.0
22	Goods & Services	110.7	130.0	260.0
223	Office Materials and Supplies	9.6	10.0	20.0
224	Operational Materials and Supplies	9.6	10.0	20.0
225	Transport and Fuel	8.3	10.0	20.0
227	Other Operational Expenses	83.2	100.0	200.0
GRAND TOTAL		532.0	655.0	873.3

B: Other Data in 2021

1. Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2021.

2. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	665.3	655.0	704.6
211	Salaries and Allowances	605.7	335.0	349.6
213	Overtime	19.6	100.0	100.0
214	Leave fares	40.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	89.1	130.0	260.0
223	Office Materials and Supplies	0.0	10.0	20.0
224	Operational Materials and Supplies	0.0	10.0	20.0
225	Transport and Fuel	9.6	10.0	20.0
227	Other Operational Expenses	79.5	100.0	200.0
	GRAND TOTAL	754.4	785.0	964.6

B: Other Data in 2021

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

3. Footnote: This activity is created to administer over-head cost of ADB funded projects in 2021 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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	249.0	448.0	541.5
211	Salaries and Allowances	229.3	128.0	186.5
213	Overtime	0.0	100.0	100.0
214	Leave fares	19.7	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	107.3	130.0	260.0
223	Office Materials and Supplies	7.7	10.0	20.0
224	Operational Materials and Supplies	9.1	10.0	20.0
225	Transport and Fuel	7.6	10.0	20.0
227	Other Operational Expenses	82.9	100.0	200.0
GRAND TOTAL		356.3	578.0	801.5

B: Other Data in 2021

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2021 at the first quarter review of 2021.

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	305.0	451.0	548.7
211	Salaries and Allowances	290.8	131.0	193.7
213	Overtime	0.0	100.0	100.0
214	Leave fares	14.2	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	55.0
22	Goods & Services	106.1	129.0	259.0
223	Office Materials and Supplies	8.5	10.0	20.0
224	Operational Materials and Supplies	9.6	10.0	20.0
225	Transport and Fuel	8.8	9.0	19.0
227	Other Operational Expenses	79.2	100.0	200.0
GRAND TOTAL		411.1	580.0	807.7

B: Other Data in 2021

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	2019	2020	2021
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 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	10,000.0	0.0
276	Construction, Renovation and Improvements	2,000.0	10,000.0	0.0
	GRAND TOTAL	2,000.0	10,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	4,000.0	10,000.0
276	Construction, Renovation and Improvements	1,000.0	4,000.0	10,000.0
	GRAND TOTAL	1,000.0	4,000.0	10,000.0

B: Other Data in 2021

1. Revenue Source: Fully GoPNG funding of K10.0 million

. 2. Performance Indicator: Aitape to Vanimo road section upgraded and sealed to good trafficable condition.

264	Department of Works & Implementation	264
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**Project: 22568 Rd Maint and Rehab. Project (RMRP) Phase 2-
Additional Fundin**

(PBS Code: 264-3601-6-254)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	329.1	5,000.0	5,000.0
276	Construction, Renovation and Improvements	329.1	5,000.0	5,000.0
	26 - International Bank for Reconstruction - Loan	41,404.6	54,600.0	54,130.0
276	Construction, Renovation and Improvements	41,404.6	54,600.0	54,130.0
	GRAND TOTAL	41,733.7	59,600.0	59,130.0

B: Other Data in 2021

1. Revenue Source: Joint funding from World Bank Loan of K76.0 million and GoPNG with K5.0 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	0.0	0.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
	16 - Asian Development Bank - Loan	0.0	42,000.0	0.0
276	Construction, Renovation and Improvements	0.0	42,000.0	0.0
	GRAND TOTAL	2,000.0	42,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	5,000.0
227	Other Operational Expenses	1,000.0	5,000.0	5,000.0
	16 - Asian Development Bank - Loan	0.0	100,000.0	74,000.0
276	Construction, Renovation and Improvements	0.0	100,000.0	74,000.0
	GRAND TOTAL	1,000.0	105,000.0	79,000.0

B: Other Data in 2021

1. Revenue Source: GoPNG funding of K5.0 million with the ADB Loan counter-funding of K74.0 million.
2. Performance Indicator: Highlands highway road 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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

23033	Hoskins - Kimbe Road
23035	Wasa Bridge Construction (Kandep)

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	10,000.0	4,000.0
227	Other Operational Expenses	1,000.0	10,000.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	3,700.0
	59 - India Exim Bank - Loan	0.0	3,850.0	7,000.0
229	Other Category for Donor Funded Projects	0.0	3,850.0	7,000.0
	GRAND TOTAL	1,000.0	13,850.0	11,000.0

B: Other Data in 2021

1. Revenue Source: GoPNG funding of K10.0 million and EXIM Bank loan of K7.0 million.
2. Performance Indicator: Road linked and upgraded to good trafficable condition.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	5,000.0	4,000.0
276	Construction, Renovation and Improvements	5,000.0	5,000.0	4,000.0
	GRAND TOTAL	5,000.0	5,000.0	4,000.0

B: Other Data in 2021

1. Revenue Source: GoPNG funding of K4.0 million

2. Performance Indicator: Access to goods and services due to fully constructed bridge.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	5,000.0	0.0
276	Construction, Renovation and Improvements	5,000.0	5,000.0	0.0
	GRAND TOTAL	5,000.0	5,000.0	0.0

B: Other Data in 2021

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

Program: Construction Services

Program Objectives:

To ensure proper and efficient implementation of construction works and maintenance of all national roads and bridges throughout the country and an effective technical advisory services to the national and provincial governments.

Program Description:

Carry out monitoring of all construction and maintenance work relating to development projects in the provinces by use of day labour and contracts; and provide technical advisory services to the national and provincial governments on all construction matters.

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

23511 Economic & Social Development Program- Heavy Equipment

264	Department of Works & Implementation	264
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**Project: 23511 Economic & Social Development Program- Heavy
Equipment**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	0.0	0.0	9,560.0
227	Other Operational Expenses	0.0	0.0	9,560.0
	GRAND TOTAL	0.0	0.0	9,560.0

B: Other Data in 2021

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 maintain the existing road network in the country while identifying and constructing new roads where necessary.

Program Description:

The Transport Division of the Department of Works and Transport upgrades existing national road network and carries out identification, design and construction of new national roads.

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

23461	Connect PNG Program Bulolo- Central Highway
23477	Sustainable Highlands Highway Improvement Program Tranche 2

264	Department of Works & Implementation	264
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Project: 23461 Connect PNG Program Bulolo- Central Highway

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	98 - Other Donor -Loan	0.0	0.0	16,000.0
276	Construction, Renovation and Improvements	0.0	0.0	16,000.0
	GRAND TOTAL	0.0	0.0	16,000.0

B: Other Data in 2021

1. Revenue Source: Grant amount of K16.0 million funded by DFAT under the Australian Infrastructure Financing Facility for the Pacific (AIFFP)

2. Performance Indicator: Support finance for the completion of the Connect PNG road network.

264	Department of Works & Implementation	264
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Project: 23477 Sustainable Highlands Highway Improvement
Program Tranche 2

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
	16 - Asian Development Bank - Loan	0.0	0.0	69,570.0
276	Construction, Renovation and Improvements	0.0	0.0	69,570.0
	GRAND TOTAL	0.0	0.0	74,570.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	10,000.0
227	Other Operational Expenses	0.0	10,000.0	10,000.0
	12 - Peoples Republic of China - Loan	0.0	85,000.0	70,000.0
276	Construction, Renovation and Improvements	0.0	85,000.0	70,000.0
	GRAND TOTAL	0.0	95,000.0	80,000.0

B: Other Data in 2021

1. Revenue source: ADB Loan of K70.0 million and GoPNG counterpart funding of K10.0 millio
2. Performance Indicator : 4 lane road constructed and sealed.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
Main Program	Primary Health and Hospital Services	9,053.5					
	Provincial and Rural Health Services	9,053.5					
	10791 Hela provincial Health Authority	9,053.5					
Grand Total		9,053.5					

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	9,053.6					
211	Salaries and Allowances	9,001.7					
213	Overtime	0.1					
215	Retirement Benefits, Pensions, Gratuities	51.8					
Grand Total		9,053.6					

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10791 Hela provincial Health Authority

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

(PBS Code: 26522011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	9,053.6	0.0	0.0
211	Salaries and Allowances	9,001.7	0.0	0.0
213	Overtime	0.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	51.8	0.0	0.0
	GRAND TOTAL	9,053.6	0.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Public Finance Management	1,000.0	1,000.0	1,000.0	3,000.0	3,000.0	3,000.0
Program	Conditional Grants - PIP	1,000.0	1,000.0	1,000.0	3,000.0	3,000.0	3,000.0
23070	Compliance and Monitoring - SIP Data Base System	1,000.0	1,000.0	1,000.0	3,000.0	3,000.0	3,000.0
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	61,719.0	63,140.0	62,516.0	62,516.0	62,516.0	85,016.0
Program	Administrative & Co-ordination Services	6,219.0	7,640.0	7,016.0	7,016.0	7,016.0	7,016.0
10699	Top Management, Finance & Administration	6,219.0	7,640.0	7,016.0	7,016.0	7,016.0	7,016.0
Program	Rural Development Programme	55,500.0	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	2,500.0	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		62,719.0	69,140.0	63,516.0	65,516.0	65,516.0	88,016.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	5,485.7	6,334.1	6,334.0	6,334.0	6,334.0	6,334.0
211	Salaries and Allowances	4,412.4	5,192.9	5,508.0	5,508.0	5,508.0	5,508.0
213	Overtime	30.0	9.8				
214	Leave fares	311.4	267.2	267.0	267.0	267.0	267.0
215	Retirement Benefits, Pensions, Gratuities	731.9	864.2	559.0	559.0	559.0	559.0
22	Goods & Services	1,589.6	7,014.8	1,504.0	3,504.0	3,504.0	3,504.0
220	Goods & Services				3,000.0	3,000.0	3,000.0
222	Travel and Subsistence	158.0	236.4	98.0	98.0	98.0	98.0
223	Office Materials and Supplies	33.0	74.0	54.0	54.0	54.0	54.0
224	Operational Materials and Supplies	33.5	61.7	31.5	31.5	31.5	31.5
225	Transport and Fuel	58.0	34.6	10.5	10.5	10.5	10.5
226	Administrative Consultancy Fees	25.0	36.6	26.5	26.5	26.5	26.5
227	Other Operational Expenses	1,221.7	6,476.1	1,236.0	236.0	236.0	236.0
228	Training	60.4	95.4	47.5	47.5	47.5	47.5
23	Utilities, Rentals and Property Costs	57.6	127.8	34.0	34.0	34.0	34.0
233	Routine Maintenance	57.6	127.8	34.0	34.0	34.0	34.0
25	Grants Subsidies and Transfers	55,502.6	55,518.3	55,518.5	55,518.5	55,518.5	78,018.5
250	Grants Subsidies and Transfers				55,500.0	55,500.0	78,000.0
251	Membership Fees, Subscriptions & Contribution	2.6	18.3	18.5	18.5	18.5	18.5
252	Grants/Transfers to Public Authorities	55,500.0	55,500.0	55,500.0			
27	Capital Formation	83.5	145.2	125.5	125.5	125.5	125.5
271	Office Equipments, Furniture & Fittings	25.8	61.9	62.0	62.0	62.0	62.0
272	Information & Communication Technology	57.7	83.3	63.5	63.5	63.5	63.5
Grand Total		62,719.0	69,140.2	63,516.0	65,516.0	65,516.0	88,016.0

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	1,000.0	1,000.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
	GRAND TOTAL	1,000.0	1,000.0	1,000.0

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2021

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

10699 Top Management, Finance & Administration

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

(PBS Code: 26739091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,485.7	6,334.1	6,334.0
211	Salaries and Allowances	4,412.4	5,192.9	5,508.0
213	Overtime	30.0	9.8	0.0
214	Leave fares	311.4	267.2	267.0
215	Retirement Benefits, Pensions, Gratuities	731.9	864.2	559.0
22	Goods & Services	589.6	1,014.8	504.0
222	Travel and Subsistence	158.0	236.4	98.0
223	Office Materials and Supplies	33.0	74.0	54.0
224	Operational Materials and Supplies	33.5	61.7	31.5
225	Transport and Fuel	58.0	34.6	10.5
226	Administrative Consultancy Fees	25.0	36.6	26.5
227	Other Operational Expenses	221.7	476.1	236.0
228	Training	60.4	95.4	47.5
23	Utilities, Rentals and Property Costs	57.6	127.8	34.0
233	Routine Maintenance	57.6	127.8	34.0
25	Grants Subsidies and Transfers	2.6	18.3	18.5
251	Membership Fees, Subscriptions & Contribution	2.6	18.3	18.5
27	Capital Formation	83.5	145.2	125.5
271	Office Equipments, Furniture & Fittings	25.8	61.9	62.0
272	Information & Communication Technology	57.7	83.3	63.5
	GRAND TOTAL	6,219.0	7,640.2	7,016.0

B: Other Data in 2021

1. Staffing: 156: Staff on Strength of 84 and 72 vacant positions.

2. Casuals: Nil

3. Vehicles: 17.

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

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

267	Department of Implementation & Rural Development	267
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Main Program: 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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21806 District Support Grant-Oro

(PBS Code: 267-3909-2-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21833 District Support Grant-Morobe

(PBS Code: 267-3909-2-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21845 District Support Grant-Sandaun

(PBS Code: 267-3909-2-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21880 District Support Grant-NIP

(PBS Code: 267-3909-2-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21884 District Support Grant-ENB

(PBS Code: 267-3909-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21888 District Support Grant-WNB

(PBS Code: 267-3909-2-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21890 District Support Grant-ABG

(PBS Code: 267-3909-2-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21895 District Support Grant-Jiwaka

(PBS Code: 267-3909-2-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 21897 District Support Grants-Hela

(PBS Code: 267-3909-2-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

Number of infrastructure and services provided to districts.

267	Department of Implementation & Rural Development	267
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Project: 22200 District Support Grant - Gulf

(PBS Code: 267-3909-2-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2021

Fund source: Wholly GoPNG funded

Performance Indicators:

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	2019	2020	2021	2022	2023	2024
Main Program	General Personnel Policies and Procedures Co-ordination		1,000.0	1,000.0	5,000.0	3,000.0	2,000.0
Program	Co-ordination of Supply and Tenders Services		1,000.0	1,000.0	5,000.0	3,000.0	2,000.0
23257	NPC e-Procurement Strategy		1,000.0	1,000.0	5,000.0	3,000.0	2,000.0
Main Program	Construction Regulation and Technical Services	2,134.0	5,233.0	4,207.0	4,207.0	4,207.0	4,207.0
Program	Co-ordination of Supply and Tenders Services	2,134.0	5,233.0	4,207.0	4,207.0	4,207.0	4,207.0
10709	Legal Services	2,134.0	5,233.0	4,207.0	4,207.0	4,207.0	4,207.0
Grand Total		2,134.0	6,233.0	5,207.0	9,207.0	7,207.0	6,207.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	1,682.1	2,379.0	2,454.0	2,454.0	2,454.0	2,454.0
211	Salaries and Allowances	1,682.1	2,286.3	2,386.0	2,386.0	2,386.0	2,386.0
215	Retirement Benefits, Pensions, Gratuities		92.7	68.0	68.0	68.0	68.0
22	Goods & Services	387.5	3,731.0	2,655.0	6,655.0	4,655.0	3,655.0
220	Goods & Services				5,000.0	3,000.0	2,000.0
222	Travel and Subsistence	27.6	34.0	34.0	34.0	34.0	34.0
223	Office Materials and Supplies	17.8	23.3	23.5	23.5	23.5	23.5
225	Transport and Fuel	28.5	41.4	41.5	41.5	41.5	41.5
227	Other Operational Expenses	208.8	3,504.3	2,492.0	1,492.0	1,492.0	1,492.0
228	Training	104.8	128.0	64.0	64.0	64.0	64.0
23	Utilities, Rentals and Property Costs	50.4	100.7	75.5	75.5	75.5	75.5
231	Utilities	37.6	36.6	36.5	36.5	36.5	36.5
232	Rentals of Property	10.1	14.0	14.0	14.0	14.0	14.0
233	Routine Maintenance	2.7	50.1	25.0	25.0	25.0	25.0
25	Grants Subsidies and Transfers		2.3	2.5	2.5	2.5	2.5
251	Membership Fees, Subscriptions & Contribution		2.3	2.5	2.5	2.5	2.5
27	Capital Formation	14.1	19.9	20.0	20.0	20.0	20.0
271	Office Equipments, Furniture & Fittings	14.1	19.9	20.0	20.0	20.0	20.0
Grand Total		2,134.1	6,232.9	5,207.0	9,207.0	7,207.0	6,207.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,682.1	2,379.0	2,454.0
211	Salaries and Allowances	1,682.1	2,286.3	2,386.0
215	Retirement Benefits, Pensions, Gratuities	0.0	92.7	68.0
22	Goods & Services	387.5	2,731.0	1,655.0
222	Travel and Subsistence	27.6	34.0	34.0
223	Office Materials and Supplies	17.8	23.3	23.5
225	Transport and Fuel	28.5	41.4	41.5
227	Other Operational Expenses	208.8	2,504.3	1,492.0
228	Training	104.8	128.0	64.0
23	Utilities, Rentals and Property Costs	50.4	100.7	75.5
231	Utilities	37.6	36.6	36.5
232	Rentals of Property	10.1	14.0	14.0
233	Routine Maintenance	2.7	50.1	25.0
25	Grants Subsidies and Transfers	0.0	2.3	2.5
251	Membership Fees, Subscriptions & Contribution	0.0	2.3	2.5
27	Capital Formation	14.1	19.9	20.0
271	Office Equipments, Furniture & Fittings	14.1	19.9	20.0
	GRAND TOTAL	2,134.1	5,232.9	4,207.0

B: Other Data in 2021

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	2019	2020	2021
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 2021

Fund source: Fully GoPNG funded program.

Performance Indicators:

1. e-procurement system is installed
2. Number of NPC staff trained to use the system.
3. Number of users of the e-procurement system

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	2019	2020	2021	2022	2023	2024
Main Program	Welfare Services	1,474.3	3,511.0	2,695.0	2,695.0	2,695.0	2,695.0
Program	Welfare Services	1,474.3	3,511.0	2,695.0	2,695.0	2,695.0	2,695.0
13176	Office of Lukautim Pikinini	1,474.3	3,511.0	1,645.2	1,645.2	1,645.2	1,645.2
13350	Early Childhood Care and Development			22.7	22.7	22.7	22.7
13351	Finance			34.7	34.7	34.7	34.7
13352	Human Resources			35.2	35.2	35.2	35.2
13353	NCD Welfare Office			34.7	34.7	34.7	34.7
13354	Top Management & Executive Services			922.5	922.5	922.5	922.5
Main Program	Integrated Community Development Scheme Operation	600.0	1,000.0	1,000.0	1,250.0	1,250.0	1,250.0
Program	Community Development Services	600.0	1,000.0	1,000.0	1,250.0	1,250.0	1,250.0
21087	Child Protection	600.0	1,000.0	1,000.0	1,250.0	1,250.0	1,250.0
Main Program	Community Relations and Social Groups Services	600.0	1,000.0				
Program	Family Services	600.0	1,000.0				
22973	Child and Family Services Information Management System	600.0	1,000.0				
Grand Total		2,674.3	5,511.0	3,695.0	3,945.0	3,945.0	3,945.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	1,045.7	1,798.0	1,610.0	1,610.0	1,610.0	1,610.0
211	Salaries and Allowances	977.1	1,655.3	1,474.8	1,474.8	1,474.8	1,474.8
214	Leave fares	49.6	85.6	71.2	71.2	71.2	71.2
215	Retirement Benefits, Pensions, Gratuities	19.0	57.1	64.0	64.0	64.0	64.0
22	Goods & Services	1,622.6	3,665.5	1,836.0	2,086.0	2,086.0	2,086.0
220	Goods & Services				1,250.0	1,250.0	1,250.0
221	Domestic Travel and Subsistence	24.0	85.8	64.2	64.2	64.2	64.2
223	Office Materials and Supplies	16.1	47.6	36.0	36.0	36.0	36.0
225	Transport and Fuel	10.0	47.6	108.0	108.0	108.0	108.0
227	Other Operational Expenses	1,572.5	3,484.5	1,627.8	627.8	627.8	627.8
25	Grants Subsidies and Transfers			200.0	200.0	200.0	200.0
252	Grants/Transfers to Public Authorities			200.0	200.0	200.0	200.0
27	Capital Formation	6.0	47.6	49.0	49.0	49.0	49.0
271	Office Equipments, Furniture & Fittings	6.0	47.6	49.0	49.0	49.0	49.0
Grand Total		2,674.3	5,511.1	3,695.0	3,945.0	3,945.0	3,945.0

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

13176	Office of Lukautim Pikinini
13350	Early Childhood Care and & Development
13351	Finance
13352	Human Resources
13353	NCD Welfare Office
13354	Top Management & Executive Services

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,045.7	1,798.0	1,610.0
211	Salaries and Allowances	977.1	1,655.3	1,474.8
214	Leave fares	49.6	85.6	71.2
215	Retirement Benefits, Pensions, Gratuities	19.0	57.1	64.0
22	Goods & Services	422.6	1,665.5	22.7
221	Domestic Travel and Subsistence	24.0	85.8	10.7
223	Office Materials and Supplies	16.1	47.6	6.0
225	Transport and Fuel	10.0	47.6	6.0
227	Other Operational Expenses	372.5	1,484.5	0.0
27	Capital Formation	6.0	47.6	12.5
271	Office Equipments, Furniture & Fittings	6.0	47.6	12.5
	GRAND TOTAL	1,474.3	3,511.1	1,645.2

B: Other Data in 2021

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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Activity: 13350 Early Childhood Care and & Development

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	22.7
221	Domestic Travel and Subsistence	0.0	0.0	10.7
223	Office Materials and Supplies	0.0	0.0	6.0
225	Transport and Fuel	0.0	0.0	6.0
	GRAND TOTAL	0.0	0.0	22.7

B: Other Data in 2021

351	National Office for Child & Family Services	351
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Activity: 13351 Finance

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	22.7
221	Domestic Travel and Subsistence	0.0	0.0	10.7
223	Office Materials and Supplies	0.0	0.0	6.0
225	Transport and Fuel	0.0	0.0	6.0
27	Capital Formation	0.0	0.0	12.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	12.0
	GRAND TOTAL	0.0	0.0	34.7

B: Other Data in 2021

351	National Office for Child & Family Services	351
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Activity: 13352 Human Resources

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	35.2
221	Domestic Travel and Subsistence	0.0	0.0	10.7
223	Office Materials and Supplies	0.0	0.0	6.0
225	Transport and Fuel	0.0	0.0	6.0
227	Other Operational Expenses	0.0	0.0	12.5
	GRAND TOTAL	0.0	0.0	35.2

B: Other Data in 2021

351	National Office for Child & Family Services	351
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Activity: 13353 NCD Welfare Office

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	22.7
221	Domestic Travel and Subsistence	0.0	0.0	10.7
223	Office Materials and Supplies	0.0	0.0	6.0
225	Transport and Fuel	0.0	0.0	6.0
27	Capital Formation	0.0	0.0	12.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	12.0
	GRAND TOTAL	0.0	0.0	34.7

B: Other Data in 2021

351	National Office for Child & Family Services	351
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Activity: 13354 Top Management & Executive Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
22	Goods & Services	0.0	0.0	710.0
221	Domestic Travel and Subsistence	0.0	0.0	10.7
223	Office Materials and Supplies	0.0	0.0	6.0
225	Transport and Fuel	0.0	0.0	78.0
227	Other Operational Expenses	0.0	0.0	615.3
25	Grants Subsidies and Transfers	0.0	0.0	200.0
252	Grants/Transfers to Public Authorities	0.0	0.0	200.0
27	Capital Formation	0.0	0.0	12.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	12.5
	GRAND TOTAL	0.0	0.0	922.5

B: Other Data in 2021

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	600.0	1,000.0	1,000.0
227	Other Operational Expenses	600.0	1,000.0	1,000.0
	GRAND TOTAL	600.0	1,000.0	1,000.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. Number of Child and Family Services Council established in the Provinces

; 2.2. Number of Child Protection Officers trained;

2.3. Number of Children and Families accessing Child and Family Protection Services;

2.4. Number of Community Based Associations for Child and Family Protection Services; and;

2.5. Number of Community Based Associations effectively delivering services.

3. 2021 Components include:

3.1. Establishment of Child and Family Services Councils in the Provinces

; 3.2. Capacity Building and Training of Provincial/District Child Protection Officers;

3.3. Capacity Building for Community Based Associations for Child and Family Protection Services; and;

3.4. PMU Operations.

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	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	600.0	1,000.0	0.0
227	Other Operational Expenses	600.0	1,000.0	0.0
	GRAND TOTAL	600.0	1,000.0	0.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program 13175	Social Security Services	748.0	4,852.0	4,428.0	4,428.0	4,428.0	4,428.0
	Human Rights Desk	748.0	4,852.0	4,428.0	4,428.0	4,428.0	4,428.0
	Civil Registration Services	748.0	4,852.0	4,428.0	4,428.0	4,428.0	4,428.0
Grand Total		748.0	4,852.0	4,428.0	4,428.0	4,428.0	4,428.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments	638.6	3,900.9	3,824.5	3,824.5	3,824.5	3,824.5
211	Salaries and Allowances	544.0	3,729.7	3,655.0	3,655.0	3,655.0	3,655.0
214	Leave fares	61.6	85.6	85.5	85.5	85.5	85.5
215	Retirement Benefits, Pensions, Gratuities	33.0	85.6	84.0	84.0	84.0	84.0
22	Goods & Services	109.4	951.1	603.5	603.5	603.5	603.5
221	Domestic Travel and Subsistence	19.5	94.6	94.5	94.5	94.5	94.5
223	Office Materials and Supplies	11.5	47.6	47.5	47.5	47.5	47.5
224	Operational Materials and Supplies	11.5	47.6	47.5	47.5	47.5	47.5
225	Transport and Fuel	11.5	61.9	62.0	62.0	62.0	62.0
227	Other Operational Expenses	55.4	699.4	352.0	352.0	352.0	352.0
Grand Total		748.0	4,852.0	4,428.0	4,428.0	4,428.0	4,428.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	638.6	3,900.9	3,824.5
211	Salaries and Allowances	544.0	3,729.7	3,655.0
214	Leave fares	61.6	85.6	85.5
215	Retirement Benefits, Pensions, Gratuities	33.0	85.6	84.0
22	Goods & Services	109.4	951.1	603.5
221	Domestic Travel and Subsistence	19.5	94.6	94.5
223	Office Materials and Supplies	11.5	47.6	47.5
224	Operational Materials and Supplies	11.5	47.6	47.5
225	Transport and Fuel	11.5	61.9	62.0
227	Other Operational Expenses	55.4	699.4	352.0
GRAND TOTAL		748.0	4,852.0	4,428.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Government Archives Maintenance			2,000.0			
Program	Library Services			2,000.0			
23413	Library and Information Technology			2,000.0			
Main Program	Cultural Services		9,188.1	7,404.0	7,404.0	7,404.0	7,404.0
Program	Library Services		9,188.1	7,404.0	7,404.0	7,404.0	7,404.0
13253	Office of Library and Archives Literacy Corporate Services		6,321.0	4,728.0	4,728.0	4,728.0	4,728.0
13254	Maintenance Storage of Government Archives		1,059.2	938.0	938.0	938.0	938.0
13255	Library Operations		1,807.9	1,738.0	1,738.0	1,738.0	1,738.0
Grand Total			9,188.1	9,404.0	7,404.0	7,404.0	7,404.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments		4,205.5	4,127.0	4,127.0	4,127.0	4,127.0
211	Salaries and Allowances		3,849.3	3,862.9	3,862.9	3,862.9	3,862.9
213	Overtime		119.3	126.0	126.0	126.0	126.0
214	Leave fares		194.1	123.1	123.1	123.1	123.1
215	Retirement Benefits, Pensions, Gratuities		42.8	15.0	15.0	15.0	15.0
22	Goods & Services		2,498.9	2,410.0	2,110.0	2,110.0	2,110.0
221	Domestic Travel and Subsistence		307.4	240.0	240.0	240.0	240.0
223	Office Materials and Supplies		177.9	260.0	260.0	260.0	260.0
224	Operational Materials and Supplies		326.4	250.0	250.0	250.0	250.0
225	Transport and Fuel		120.9	170.0	170.0	170.0	170.0
226	Administrative Consultancy Fees		142.7	140.0	140.0	140.0	140.0
227	Other Operational Expenses		1,383.6	1,300.0	1,000.0	1,000.0	1,000.0
228	Training		40.0	50.0	50.0	50.0	50.0
23	Utilities, Rentals and Property Costs		1,691.9	550.0	550.0	550.0	550.0
233	Routine Maintenance		1,691.9	550.0	550.0	550.0	550.0
25	Grants Subsidies and Transfers		551.9	375.0	375.0	375.0	375.0
251	Membership Fees, Subscriptions & Contribution		66.6	75.0	75.0	75.0	75.0
252	Grants/Transfers to Public Authorities		95.2				
255	Grants/Transfers to Individuals and Non-profit Organisations		390.1	300.0	300.0	300.0	300.0
27	Capital Formation		239.8	1,942.0	242.0	242.0	242.0
271	Office Equipments, Furniture & Fittings		97.1	142.0	142.0	142.0	142.0
273	Motor Vehicles		142.7	100.0	100.0	100.0	100.0
276	Construction, Renovation and Improvements			1,700.0			
Grand Total			9,188.0	9,404.0	7,404.0	7,404.0	7,404.0

355	Office of Library and Archiives	355
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Main Program: Government Archives Maintenance

Program: Library Services

Program Objectives:

To improve public and special groups general and specific information through maintaining a collection of library materials,including books,films and video tapes in the national library and provision of technical support to other libraries.

Program Description:

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

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

23413 Library and Information Technology

355	Office of Library and Archiives	355
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Project: 23413 Library and Information Technology

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	1,700.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicator:

2.1. 5 Provincial Libraries reconstructed

2.2 Standardized ICT procurement and filing system for library materials and books for all Provincial and Districts established; and

2.3 Administration and Monitoring visits conducted

3. 2021 Components include:

3.1. Reconstruction of 5 Provincial Libraries namely Lae, Kerema, Goroka, Wewak and Rabaul.

3.2. Establishment of ICT Procurement System for Books in Provinces and District Libraries; and

3.3 Program Administration..

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: 35511011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	3,320.7	3,256.0
211	Salaries and Allowances	0.0	3,154.2	3,132.4
213	Overtime	0.0	38.1	43.6
214	Leave fares	0.0	85.6	65.0
215	Retirement Benefits, Pensions, Gratuities	0.0	42.8	15.0
22	Goods & Services	0.0	1,325.6	800.0
221	Domestic Travel and Subsistence	0.0	104.7	60.0
223	Office Materials and Supplies	0.0	82.8	80.0
224	Operational Materials and Supplies	0.0	138.9	90.0
225	Transport and Fuel	0.0	47.6	70.0
227	Other Operational Expenses	0.0	951.6	500.0
23	Utilities, Rentals and Property Costs	0.0	1,406.4	400.0
233	Routine Maintenance	0.0	1,406.4	400.0
25	Grants Subsidies and Transfers	0.0	57.1	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	57.1	100.0
27	Capital Formation	0.0	211.2	172.0
271	Office Equipments, Furniture & Fittings	0.0	68.5	72.0
273	Motor Vehicles	0.0	142.7	100.0
	GRAND TOTAL	0.0	6,321.0	4,728.0

B: Other Data in 2021

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: 35511011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	307.4	303.0
211	Salaries and Allowances	0.0	226.8	238.3
213	Overtime	0.0	39.7	38.7
214	Leave fares	0.0	40.9	26.0
22	Goods & Services	0.0	447.2	510.0
221	Domestic Travel and Subsistence	0.0	76.1	80.0
223	Office Materials and Supplies	0.0	47.6	80.0
224	Operational Materials and Supplies	0.0	87.5	100.0
225	Transport and Fuel	0.0	25.7	40.0
226	Administrative Consultancy Fees	0.0	47.6	90.0
227	Other Operational Expenses	0.0	146.5	100.0
228	Training	0.0	16.2	20.0
23	Utilities, Rentals and Property Costs	0.0	190.3	100.0
233	Routine Maintenance	0.0	190.3	100.0
25	Grants Subsidies and Transfers	0.0	114.2	25.0
251	Membership Fees, Subscriptions & Contribution	0.0	19.0	25.0
252	Grants/Transfers to Public Authorities	0.0	95.2	0.0
	GRAND TOTAL	0.0	1,059.1	938.0

B: Other Data in 2021

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: 35511011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	577.5	568.0
211	Salaries and Allowances	0.0	468.3	492.2
213	Overtime	0.0	41.6	43.7
214	Leave fares	0.0	67.6	32.1
22	Goods & Services	0.0	726.2	800.0
221	Domestic Travel and Subsistence	0.0	126.6	100.0
223	Office Materials and Supplies	0.0	47.6	100.0
224	Operational Materials and Supplies	0.0	99.9	60.0
225	Transport and Fuel	0.0	47.6	60.0
226	Administrative Consultancy Fees	0.0	95.2	50.0
227	Other Operational Expenses	0.0	285.5	400.0
228	Training	0.0	23.8	30.0
23	Utilities, Rentals and Property Costs	0.0	95.2	50.0
233	Routine Maintenance	0.0	95.2	50.0
25	Grants Subsidies and Transfers	0.0	380.7	250.0
251	Membership Fees, Subscriptions & Contribution	0.0	47.6	50.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	333.1	200.0
27	Capital Formation	0.0	28.5	70.0
271	Office Equipments, Furniture & Fittings	0.0	28.5	70.0
	GRAND TOTAL	0.0	1,808.1	1,738.0

B: Other Data in 2021

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	2019	2020	2021	2022	2023	2024
Main Program	Capital and Financial Markets		4,706.0	4,608.0	4,608.0	4,608.0	4,608.0
Program	Regulation of Capital Markets		4,706.0	4,608.0	4,608.0	4,608.0	4,608.0
13225	Securities Commission of PNG		4,706.0	4,608.0	4,608.0	4,608.0	4,608.0
Grand Total			4,706.0	4,608.0	4,608.0	4,608.0	4,608.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments		1,806.0	2,770.0	2,770.0	2,770.0	2,770.0
211	Salaries and Allowances		1,806.0	2,467.1	2,467.1	2,467.1	2,467.1
214	Leave fares			40.0	40.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities			262.9	262.9	262.9	262.9
22	Goods & Services		2,900.0	1,838.0	1,838.0	1,838.0	1,838.0
227	Other Operational Expenses		2,900.0	1,838.0	1,838.0	1,838.0	1,838.0
Grand Total			4,706.0	4,608.0	4,608.0	4,608.0	4,608.0

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 throught 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: 35611011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	1,806.0	2,770.0
211	Salaries and Allowances	0.0	1,806.0	2,467.1
214	Leave fares	0.0	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	262.9
22	Goods & Services	0.0	2,900.0	1,838.0
227	Other Operational Expenses	0.0	2,900.0	1,838.0
	GRAND TOTAL	0.0	4,706.0	4,608.0

B: Other Data in 2021

1. Staffing. Establishment 77, SOS 15, Vacancies 62 (10 Funded, 52 Unfunded)
2. Performance Indicators: To be provided by agency during the 2021 quarterly budget reviews.
3. Footnote: SCPNG is a new agency created by an Act of Parliament (the Securities Commission Act 2015).

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	2019	2020	2021	2022	2023	2024
Main Program	National/Provincial Governments Affairs Co-ordination		5,000.0	3,967.0	3,967.0	3,967.0	3,967.0
Program	General Administrative Services		5,000.0	3,967.0	3,967.0	3,967.0	3,967.0
13324	Manam Restoration Authority		5,000.0	3,967.0	3,967.0	3,967.0	3,967.0
Main Program	General Transfers to Provincial Governments		8,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Program	Land Resource Information and Development		8,000.0	2,000.0	10,000.0	10,000.0	10,000.0
23077	Manam Islanders Resettlement		8,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Grand Total			13,000.0	5,967.0	13,967.0	13,967.0	13,967.0

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	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments			2,180.0	2,180.0	2,180.0	2,180.0
211	Salaries and Allowances			2,180.0	2,180.0	2,180.0	2,180.0
22	Goods & Services		5,000.0	1,787.0	1,787.0	1,787.0	1,787.0
227	Other Operational Expenses		5,000.0	1,787.0	1,787.0	1,787.0	1,787.0
25	Grants Subsidies and Transfers		8,000.0	2,000.0	10,000.0	10,000.0	10,000.0
250	Grants Subsidies and Transfers				10,000.0	10,000.0	10,000.0
252	Grants/Transfers to Public Authorities		8,000.0	2,000.0			
Grand Total			13,000.0	5,967.0	13,967.0	13,967.0	13,967.0

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	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,180.0
211	Salaries and Allowances	0.0	0.0	2,180.0
22	Goods & Services	0.0	5,000.0	1,787.0
227	Other Operational Expenses	0.0	5,000.0	1,787.0
	GRAND TOTAL	0.0	5,000.0	3,967.0

B: Other Data in 2021

BBK Other Data

1. The Manam Resettlement Authority was enacted by Parliament in 2016. MEC recommends an agency code be assigned for budgeting and accounting purposes to the authority. Due to long delays in the resettlement of the displaced Manam Islanders and the current conflicts with mainland Bogia landowners, it is important that this agency is adequately funded to swiftly build infrastructure on the proposed resettlement site in Adarum and resettle them.

2. MEC recommends that K3.96m be endorsed to cater for its operational budget.

358	Manam Restoration Authority	358
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Main Program: General Transfers to Provincial Governments

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

23077 Manam Islanders Resettlement

358	Manam Restoration Authority	358
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Project: 23077 Manam Islanders Resettlement

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	8,000.0	2,000.0
252	Grants/Transfers to Public Authorities	0.0	8,000.0	2,000.0
	GRAND TOTAL	0.0	8,000.0	2,000.0

B: Other Data in 2021

Source of funding: Fully funded by GoPNG

359	Mount Hagen City Authority	359
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
Main Program	Provincial Administrative Services	4,762.5		8,030.0	5,000.0	5,000.0	5,000.0
Program	Provincial Grants	4,762.5		8,030.0	5,000.0	5,000.0	5,000.0
10797	Mount Hagen City Authority	4,762.5		8,030.0	5,000.0	5,000.0	5,000.0
Main Program	Road Transport Services			10,000.0			
Program	Provincial Roads Transport Support			10,000.0			
21403	Mt Hagen City Roads			10,000.0			
Grand Total		4,762.5		18,030.0	5,000.0	5,000.0	5,000.0

359	Mount Hagen City Authority	359
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
2	EXPENSES						
21	Personnel Emoluments			3,030.0			
211	Salaries and Allowances			3,030.0			
22	Goods & Services			5,500.0	5,000.0	5,000.0	5,000.0
227	Other Operational Expenses			5,500.0	5,000.0	5,000.0	5,000.0
25	Grants Subsidies and Transfers	4,762.5					
252	Grants/Transfers to Public Authorities	4,762.5					
27	Capital Formation			9,500.0			
274	Feasibility Studies & Project Preparation			700.0			
276	Construction, Renovation and Improvements			8,800.0			
Grand Total		4,762.5		18,030.0	5,000.0	5,000.0	5,000.0

359	Mount Hagen City Authority	359
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Main Program: Provincial Administrative Services

Program: Provincial Grants

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:

10797 Mount Hagen City Authority

359	Mount Hagen City Authority	359
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Activity: 10797 Mount Hagen City Authority

(PBS Code: 57903118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	3,030.0
211	Salaries and Allowances	0.0	0.0	3,030.0
22	Goods & Services	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
25	Grants Subsidies and Transfers	4,762.5	0.0	0.0
252	Grants/Transfers to Public Authorities	4,762.5	0.0	0.0
	GRAND TOTAL	4,762.5	0.0	8,030.0

B: Other Data in 2021

359	Mount Hagen City Authority	359
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Main Program: Road Transport Services

Program: Provincial Roads Transport Support

Program Objectives:

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

Program Description:

Identification, design and construction of new provincial roads and up grade the existing ones.

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

21403 Mt Hagen City Roads

359	Mount Hagen City Authority	359
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Project: 21403 Mt Hagen City Roads

(PBS Code: 264-3601-7-235)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	700.0
276	Construction, Renovation and Improvements	0.0	0.0	8,800.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2021

Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2019	2020	2021	2022	2023	2024
Appropriation Bill	20,012,272.8	23,612,331.8	25,017,437.0	24,278,581.8	23,741,681.7	23,433,481.7
GRAND TOTAL	20,012,272.8	23,612,331.8	25,017,437.0	24,278,581.8	23,741,681.7	23,433,481.7