



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2d

2021 BUDGET ESTIMATES FOR STATUTORY AUTHORITIES PROVINCIAL GOVERNMENTS DEBT SERVICES AND TRUST ACCOUNTS

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 2d

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SECTION (I)

DETAILS OF

STATUTORY AUTHORITIES

502	Office of the Auditor General	502
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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	17,684.1	25,272.0	19,980.0	19,980.0	19,980.0	19,980.0
Program	Audit Services	17,684.1	25,272.0	19,980.0	19,980.0	19,980.0	19,980.0
10739	Inspecting & Auditing Services Transfer	17,684.1	25,272.0	19,980.0	19,980.0	19,980.0	19,980.0
Grand Total		17,684.1	25,272.0	19,980.0	19,980.0	19,980.0	19,980.0

502	Office of the Auditor General	502
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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	12,532.1	15,134.0	15,134.0	15,134.0	15,134.0	15,134.0
211	Salaries and Allowances	12,474.1	15,075.2	15,076.0	15,076.0	15,076.0	15,076.0
215	Retirement Benefits, Pensions, Gratuities	58.0	58.8	58.0	58.0	58.0	58.0
22	Goods & Services	2,917.8	8,114.6	2,956.0	2,956.0	2,956.0	2,956.0
222	Travel and Subsistence	1,872.6	2,717.9	459.0	459.0	459.0	459.0
225	Transport and Fuel	68.0	300.9	301.0	301.0	301.0	301.0
227	Other Operational Expenses	977.2	5,095.8	2,196.0	2,196.0	2,196.0	2,196.0
23	Utilities, Rentals and Property Costs	1,440.0	1,428.3	1,428.5	1,428.5	1,428.5	1,428.5
232	Rentals of Property	1,440.0	1,428.3	1,428.5	1,428.5	1,428.5	1,428.5
25	Grants Subsidies and Transfers	134.3	266.6	133.0	133.0	133.0	133.0
251	Membership Fees, Subscriptions & Contribution	134.3	266.6	133.0	133.0	133.0	133.0
27	Capital Formation	659.9	328.5	328.5	328.5	328.5	328.5
271	Office Equipments, Furniture & Fittings	659.9	328.5	328.5	328.5	328.5	328.5
Grand Total		17,684.1	25,272.0	19,980.0	19,980.0	19,980.0	19,980.0

502	Office of the Auditor General	502
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Main Program: Public Finance Management

Program: Audit Services

Program Objectives:

To inspect and to report to the Parliament 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 moneys, and custody, disposal, issue or use of stores or other properties of the State. 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 to ensure that expenditure of public monies are incurred for intended purposes with due regard to economy, avoidance of waste extravagance, and that operations are carried out economically and efficiently.

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

10739 Inspecting & Auditing Services Transfer

502	Office of the Auditor General	502
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Activity: 10739 Inspecting & Auditing Services Transfer

(PBS Code: 50212031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	12,532.1	15,134.0	15,134.0
211	Salaries and Allowances	12,474.1	15,075.2	15,076.0
215	Retirement Benefits, Pensions, Gratuities	58.0	58.8	58.0
22	Goods & Services	2,917.8	8,114.6	2,956.0
222	Travel and Subsistence	1,872.6	2,717.9	459.0
225	Transport and Fuel	68.0	300.9	301.0
227	Other Operational Expenses	977.2	5,095.8	2,196.0
23	Utilities, Rentals and Property Costs	1,440.0	1,428.3	1,428.5
232	Rentals of Property	1,440.0	1,428.3	1,428.5
25	Grants Subsidies and Transfers	134.3	266.6	133.0
251	Membership Fees, Subscriptions & Contribution	134.3	266.6	133.0
27	Capital Formation	659.9	328.5	328.5
271	Office Equipments, Furniture & Fittings	659.9	328.5	328.5
	GRAND TOTAL	17,684.1	25,272.0	19,980.0

B: Other Data in 2021

- Staffing 185 Positions: Staff on strength of 158 and 27 vacant positions.
- Vehicles: Unknown
- Performance Indicator/Target: To inspect and to report to Parliament on public accounts and on the control of transactions with or concerning public monies and properties.

503	Ombudsman Commission	503
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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	Legal System Management and Representation	23,303.6	26,974.5	24,578.0	24,578.0	24,578.0	24,578.0
Program	Investigation of Citizen's Complaints	23,303.6	26,974.5	24,578.0	24,578.0	24,578.0	24,578.0
10740	Investigation of Citizen's Complaints Transfers	23,303.6	26,974.5	24,578.0	24,578.0	24,578.0	24,578.0
Main Program	Law Courts And Judicial Operations		2,000.0	1,000.0	1,000.0	500.0	
Program	Information Technology		2,000.0	1,000.0	1,000.0	500.0	
23250	Ombudsman Commission Case Management System		2,000.0	1,000.0	1,000.0	500.0	
Main Program	Miscellaneous Law and Order Services	1,400.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
Program	Investigation of Citizen's Complaints	1,400.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
22596	OC Institutional Housing	1,400.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
Grand Total		24,703.6	30,974.5	27,578.0	26,578.0	26,078.0	25,578.0

503	Ombudsman Commission	503
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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	18,494.0	20,104.8	21,710.0	21,710.0	21,710.0	21,710.0
211	Salaries and Allowances	12,312.3	13,654.9	17,315.4	17,315.4	17,315.4	17,315.4
214	Leave fares	323.5	358.6	358.5	358.5	358.5	358.5
215	Retirement Benefits, Pensions, Gratuities	5,835.4	6,066.0	4,010.6	4,010.6	4,010.6	4,010.6
217	Contract Officers Education Benefits	22.8	25.3	25.5	25.5	25.5	25.5
22	Goods & Services	4,065.2	8,278.3	3,674.0	3,174.0	2,674.0	2,174.0
220	Goods & Services				1,000.0	500.0	
222	Travel and Subsistence	2,531.1	3,890.1	623.0	623.0	623.0	623.0
223	Office Materials and Supplies	103.0	127.5	127.5	127.5	127.5	127.5
224	Operational Materials and Supplies	20.0	24.8	25.0	25.0	25.0	25.0
225	Transport and Fuel	183.4	227.6	227.5	227.5	227.5	227.5
227	Other Operational Expenses	738.3	1,852.4	2,368.0	868.0	868.0	868.0
228	Training	489.4	2,155.9	303.0	303.0	303.0	303.0
23	Utilities, Rentals and Property Costs	559.7	562.3	498.5	498.5	498.5	498.5
232	Rentals of Property	456.5	434.3	434.5	434.5	434.5	434.5
233	Routine Maintenance	103.2	128.0	64.0	64.0	64.0	64.0
25	Grants Subsidies and Transfers	53.8	66.6	33.0	33.0	33.0	33.0
251	Membership Fees, Subscriptions & Contribution	53.8	66.6	33.0	33.0	33.0	33.0
27	Capital Formation	1,531.0	1,962.5	1,662.5	1,162.5	1,162.5	1,162.5
270	Capital Formation				1,000.0	1,000.0	1,000.0
271	Office Equipments, Furniture & Fittings	131.0	162.5	162.5	162.5	162.5	162.5
276	Construction, Renovation and Improvements	1,400.0	1,800.0	1,500.0			
Grand Total		24,703.7	30,974.5	27,578.0	26,578.0	26,078.0	25,578.0

503	Ombudsman Commission	503
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Main Program: Law Courts And Judicial Operations

Program: Information Technology

Program Objectives:

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

Program Description:

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

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

23250 Ombudsman Commission Case Management System

503	Ombudsman Commission	503
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Project: 23250 Ombudsman Commission Case Management 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	2,000.0	1,000.0
227	Other Operational Expenses	0.0	450.0	1,000.0
228	Training	0.0	1,550.0	0.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2021

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicator: Easy retrieval of data and reliable information to clients.

503	Ombudsman Commission	503
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Main Program: Miscellaneous Law and Order Services

Program: Investigation of Citizen's Complaints

Program Objectives:

To permit an independent inquiry into citizens complaints against decisions and actions of Government Organizations and /or their officers.

Program Description:

The investigation of complaints about the administrative conduct of Public Authorities. The activities of this program will be approved by the Commission's authorities

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

22596 OC Institutional Housing

503	Ombudsman Commission	503
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Activity: 10740 Investigation of Citizen's Complaints Transfers

(PBS Code: 50317021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	18,494.0	20,104.8	21,710.0
211	Salaries and Allowances	12,312.3	13,654.9	17,315.4
214	Leave fares	323.5	358.6	358.5
215	Retirement Benefits, Pensions, Gratuities	5,835.4	6,066.0	4,010.6
217	Contract Officers Education Benefits	22.8	25.3	25.5
22	Goods & Services	4,065.2	6,078.3	2,174.0
222	Travel and Subsistence	2,531.1	3,890.1	623.0
223	Office Materials and Supplies	103.0	127.5	127.5
224	Operational Materials and Supplies	20.0	24.8	25.0
225	Transport and Fuel	183.4	227.6	227.5
227	Other Operational Expenses	738.3	1,202.4	868.0
228	Training	489.4	605.9	303.0
23	Utilities, Rentals and Property Costs	559.7	562.3	498.5
232	Rentals of Property	456.5	434.3	434.5
233	Routine Maintenance	103.2	128.0	64.0
25	Grants Subsidies and Transfers	53.8	66.6	33.0
251	Membership Fees, Subscriptions & Contribution	53.8	66.6	33.0
27	Capital Formation	131.0	162.5	162.5
271	Office Equipments, Furniture & Fittings	131.0	162.5	162.5
	GRAND TOTAL	23,303.7	26,974.5	24,578.0

B: Other Data in 2021

1. Funded Positions: 202

Staffing Comprises: 124 Staff on Strength, & 78 Unfunded Vacancies only for 2021. Ombudsman Commission is also paying its 8 pensioners on its payroll. Ombudsman Commission is not on Alesco Payroll, therefore, the figures printed on this budget book represent what Ombudsman Commission has provisioned to Treasury.

2. Performance Indicators/Targets: Lead and promote Good Governance and Leadership and provide effective leadership and Governance for the Commission to effectively carry out its legislative duties as mandated under the Constitution.

503	Ombudsman Commission	503
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Project: 22596 OC Institutional Housing

(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	1,400.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	200.0	500.0
276	Construction, Renovation and Improvements	1,400.0	1,800.0	1,500.0
	GRAND TOTAL	1,400.0	2,000.0	2,000.0

B: Other Data in 2021

1. Revenue Sources: This project is fully funded by GoPNG.
2. Performance Indicators: Fully constructed institutional houses in selected provinces in PNG to enhance capacity of Ombudsman Commission.

505	National Research Institute	505
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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	4,365.8	5,670.1	5,177.5	5,177.5	5,177.5	5,177.5
Program	Policy-Oriented Research	4,365.8	5,670.1	5,177.5	5,177.5	5,177.5	5,177.5
10741	National Research Institute Transfer	4,365.8	5,670.1	5,177.5	5,177.5	5,177.5	5,177.5
Grand Total		4,365.8	5,670.1	5,177.5	5,177.5	5,177.5	5,177.5

505	National Research Institute	505
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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	3,418.7	3,852.6	3,783.5	3,783.5	3,783.5	3,783.5
211	Salaries and Allowances	2,478.7	2,793.3	2,737.5	2,737.5	2,737.5	2,737.5
214	Leave fares	274.8	309.7	309.5	309.5	309.5	309.5
215	Retirement Benefits, Pensions, Gratuities	582.7	656.7	643.5	643.5	643.5	643.5
217	Contract Officers Education Benefits	82.5	92.9	93.0	93.0	93.0	93.0
22	Goods & Services	443.3	1,338.3	1,103.5	1,103.5	1,103.5	1,103.5
222	Travel and Subsistence	82.1	78.1	39.0	39.0	39.0	39.0
223	Office Materials and Supplies	8.6	8.2	64.5	64.5	64.5	64.5
224	Operational Materials and Supplies	65.8	62.7	42.5	42.5	42.5	42.5
225	Transport and Fuel	26.1	24.9	25.0	25.0	25.0	25.0
226	Administrative Consultancy Fees	17.6	16.8	17.0	17.0	17.0	17.0
227	Other Operational Expenses	237.2	1,142.0	910.0	910.0	910.0	910.0
228	Training	5.9	5.6	5.5	5.5	5.5	5.5
23	Utilities, Rentals and Property Costs	503.7	479.3	290.5	290.5	290.5	290.5
231	Utilities	254.3	242.0	202.0	202.0	202.0	202.0
233	Routine Maintenance	249.4	237.3	88.5	88.5	88.5	88.5
Grand Total		4,365.7	5,670.2	5,177.5	5,177.5	5,177.5	5,177.5

505	National Research Institute	505
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Main Program: Social and Economic Fundamental Research

Program: Policy-Oriented Research

Program Objectives:

To facilitate conduct of government policy options analysis in various areas including identification of national needs, and to train Papua New Guineans to be able to undertake research activities and consultancy services.

Program Description:

The promotion and co-ordination of research into Papua New Guinea society and economy; undertaking research into Social, Political and Economic problems of the country to facilitate formulation of practical solutions to the problems; the provision of consultancy services to the Government where required; the publication and dissemination of research results upon approval of the Council. The activities along with detailed expenditure will be determined by the Institute's Authorities.

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

10741 National Research Institute Transfer

505	National Research Institute	505
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Activity: 10741 National Research Institute Transfer

(PBS Code: 50516011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,418.7	3,852.6	3,783.5
211	Salaries and Allowances	2,478.7	2,793.3	2,737.5
214	Leave fares	274.8	309.7	309.5
215	Retirement Benefits, Pensions, Gratuities	582.7	656.7	643.5
217	Contract Officers Education Benefits	82.5	92.9	93.0
22	Goods & Services	443.3	1,338.3	1,103.5
222	Travel and Subsistence	82.1	78.1	39.0
223	Office Materials and Supplies	8.6	8.2	64.5
224	Operational Materials and Supplies	65.8	62.7	42.5
225	Transport and Fuel	26.1	24.9	25.0
226	Administrative Consultancy Fees	17.6	16.8	17.0
227	Other Operational Expenses	237.2	1,142.0	910.0
228	Training	5.9	5.6	5.5
23	Utilities, Rentals and Property Costs	503.7	479.3	290.5
231	Utilities	254.3	242.0	202.0
233	Routine Maintenance	249.4	237.3	88.5
GRAND TOTAL		4,365.7	5,670.2	5,177.5

B: Other Data in 2021

1. Approved Establishment is 60,

Staff on Strength: 41
 Non-citizen staff: 3
 Funded vacancy: 3
 Unfunded vacancy: 16

2. Performance Indicators/Targets: Provide researched information to the government and the wider community for informed decision making. Also making available information for further research and development.

506	National Training Council	506
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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	1,721.6	3,188.0	1,740.0	1,740.0	1,740.0	1,740.0
Program	National Training Policy on Skills	1,721.6	3,188.0	1,740.0	1,740.0	1,740.0	1,740.0
10743	National Training Council Transfers	1,721.6	3,188.0	1,740.0	1,740.0	1,740.0	1,740.0
Grand Total		1,721.6	3,188.0	1,740.0	1,740.0	1,740.0	1,740.0

506	National Training Council	506
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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	896.6	1,845.9	1,000.0	1,000.0	1,000.0	1,000.0
211	Salaries and Allowances	784.1	1,237.3	685.5	685.5	685.5	685.5
212	Wages	4.9	11.2	11.0	11.0	11.0	11.0
214	Leave fares	43.9	60.7	60.5	60.5	60.5	60.5
215	Retirement Benefits, Pensions, Gratuities	63.7	536.7	243.0	243.0	243.0	243.0
22	Goods & Services	812.6	1,314.8	713.0	713.0	713.0	713.0
221	Domestic Travel and Subsistence	99.3	94.4	94.5	94.5	94.5	94.5
222	Travel and Subsistence	82.3	86.4	43.0	43.0	43.0	43.0
223	Office Materials and Supplies	15.7	25.6	25.5	25.5	25.5	25.5
225	Transport and Fuel	28.3	46.3	46.5	46.5	46.5	46.5
227	Other Operational Expenses	448.6	801.6	501.5	501.5	501.5	501.5
228	Training	138.4	260.5	2.0	2.0	2.0	2.0
23	Utilities, Rentals and Property Costs	8.5	20.1	20.0	20.0	20.0	20.0
233	Routine Maintenance	8.5	20.1	20.0	20.0	20.0	20.0
25	Grants Subsidies and Transfers	0.3	0.6	0.5	0.5	0.5	0.5
251	Membership Fees, Subscriptions & Contribution	0.3	0.6	0.5	0.5	0.5	0.5
27	Capital Formation	3.8	6.4	6.5	6.5	6.5	6.5
271	Office Equipments, Furniture & Fittings	3.8	6.4	6.5	6.5	6.5	6.5
Grand Total		1,721.8	3,187.8	1,740.0	1,740.0	1,740.0	1,740.0

506	National Training Council	506
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Main Program: Labour Employment and Industrial Relations Services

Program: National Training Policy on Skills

Program Objectives:

To supervise, manage, implement and operationalize the National Training Policy and Council Act. To certify and monitor training institutions, programmes and courses; to set policies, guidelines, procedures and advice on training.

Program Description:

Implementing of the Government policy directions contained in the National Training Policy and the statutory mandate and requirements of the National Training Council Act. Both the Policy and Legislation direct that: pre-service and in-service training be properly and efficiently co-ordinated, planned and managed: training is appropriate and relevant, cost-efficient and skills are sustainable: training resources are coordinated.

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

10743 National Training Council Transfers

506	National Training Council	506
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Activity: 10743 National Training Council Transfers

(PBS Code: 50639051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	896.6	1,845.9	1,000.0
211	Salaries and Allowances	784.1	1,237.3	685.5
212	Wages	4.9	11.2	11.0
214	Leave fares	43.9	60.7	60.5
215	Retirement Benefits, Pensions, Gratuities	63.7	536.7	243.0
22	Goods & Services	812.6	1,314.8	713.0
221	Domestic Travel and Subsistence	99.3	94.4	94.5
222	Travel and Subsistence	82.3	86.4	43.0
223	Office Materials and Supplies	15.7	25.6	25.5
225	Transport and Fuel	28.3	46.3	46.5
227	Other Operational Expenses	448.6	801.6	501.5
228	Training	138.4	260.5	2.0
23	Utilities, Rentals and Property Costs	8.5	20.1	20.0
233	Routine Maintenance	8.5	20.1	20.0
25	Grants Subsidies and Transfers	0.3	0.6	0.5
251	Membership Fees, Subscriptions & Contribution	0.3	0.6	0.5
27	Capital Formation	3.8	6.4	6.5
271	Office Equipments, Furniture & Fittings	3.8	6.4	6.5
GRAND TOTAL		1,721.8	3,187.8	1,740.0

B: Other Data in 2021

1. Staffing 31: Staff on Strength of 22 and 11 vacant positions: 1 Director, 4 Assistant Directors, 4 Coordination officers, 2 Senior Training officers, 1 Training Officer, 1 Liaison Officer, 1 Evaluation Clerk, 1 Executive officer, 1 Steno Secretary and 1 Evaluation Officer.

2 Vehicles 3: Toyota Hilux D/Cab ZGP 233, Toyota Hilux D/Cab ZGP 234 and Toyota Hilux D/Cab ZGP 235.

3. Performance/Indicators: To ensure that NTC inspire National Economic Growth and nurture the potential for the benefit of all people. The National Training Council budget request is aligned to the Development Strategic Plan and addresses: Integral Human Development, Equality and Participation and National Sovereignty and self-reliance.

507	National Economic & Fiscal Commission	507
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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	1,399.0	5,088.0	3,343.0	3,343.0	3,343.0	3,343.0
Program	National Policy Formulation and Co-ordination Services	1,399.0	5,088.0	3,343.0	3,343.0	3,343.0	3,343.0
10744	National Economic & Fiscal Commission Transfers	1,399.0	5,088.0	3,343.0	3,343.0	3,343.0	3,343.0
Grand Total		1,399.0	5,088.0	3,343.0	3,343.0	3,343.0	3,343.0

507	National Economic & Fiscal Commission	507
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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	95.2	2,172.1	1,978.0	1,978.0	1,978.0	1,978.0
211	Salaries and Allowances		1,918.0	1,836.8	1,836.8	1,836.8	1,836.8
214	Leave fares	95.2	55.1	55.0	55.0	55.0	55.0
215	Retirement Benefits, Pensions, Gratuities		199.0	86.2	86.2	86.2	86.2
22	Goods & Services	1,150.1	2,799.4	1,280.5	1,280.5	1,280.5	1,280.5
222	Travel and Subsistence	568.0	1,458.0	729.0	729.0	729.0	729.0
223	Office Materials and Supplies	47.5	54.8	55.0	55.0	55.0	55.0
224	Operational Materials and Supplies	25.8	36.6	36.5	36.5	36.5	36.5
225	Transport and Fuel	35.3	64.0	64.0	64.0	64.0	64.0
226	Administrative Consultancy Fees	28.0	45.7	45.5	45.5	45.5	45.5
227	Other Operational Expenses	427.4	1,103.7	314.0	314.0	314.0	314.0
228	Training	18.1	36.6	36.5	36.5	36.5	36.5
23	Utilities, Rentals and Property Costs	84.3	64.0	32.0	32.0	32.0	32.0
233	Routine Maintenance	84.3	64.0	32.0	32.0	32.0	32.0
27	Capital Formation	69.4	52.7	52.5	52.5	52.5	52.5
271	Office Equipments, Furniture & Fittings	67.0	45.7	45.5	45.5	45.5	45.5
276	Construction, Renovation and Improvements	2.4	7.0	7.0	7.0	7.0	7.0
Grand Total		1,399.0	5,088.2	3,343.0	3,343.0	3,343.0	3,343.0

507	National Economic & Fiscal Commission	507
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Main Program: National Economic Management

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

Design and prepare an outline for a Regional Disparity Study assessing the level of development by province-district in Papua New Guinea.

Program Description:

Provide assessment on national macro and micro economic issues and their relevance on the overall development of the rural and urban communities.

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

10744 National Economic & Fiscal Commission Transfers

507	National Economic & Fiscal Commission	507
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Activity: 10744 National Economic & Fiscal Commission Transfers

(PBS Code: 50712011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	95.2	2,172.1	1,978.0
211	Salaries and Allowances	0.0	1,918.0	1,836.8
214	Leave fares	95.2	55.1	55.0
215	Retirement Benefits, Pensions, Gratuities	0.0	199.0	86.2
22	Goods & Services	1,150.1	2,799.4	1,280.5
222	Travel and Subsistence	568.0	1,458.0	729.0
223	Office Materials and Supplies	47.5	54.8	55.0
224	Operational Materials and Supplies	25.8	36.6	36.5
225	Transport and Fuel	35.3	64.0	64.0
226	Administrative Consultancy Fees	28.0	45.7	45.5
227	Other Operational Expenses	427.4	1,103.7	314.0
228	Training	18.1	36.6	36.5
23	Utilities, Rentals and Property Costs	84.3	64.0	32.0
233	Routine Maintenance	84.3	64.0	32.0
27	Capital Formation	69.4	52.7	52.5
271	Office Equipments, Furniture & Fittings	67.0	45.7	45.5
276	Construction, Renovation and Improvements	2.4	7.0	7.0
GRAND TOTAL		1,399.0	5,088.2	3,343.0

B: Other Data in 2021

1. Staffing: 26 positions. Staff on Strength of 18 and 3 vacant positions.
2. Casuals: 5
3. Vehicles: 5
4. Performance Indicators / Targets: To provide independent policy advice to the national government on the distribution of ongoing goods and services grants to the Provinces and Local Level Governments.

509	Border Development Authority	509
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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	2,224.3					
Program	Border Administration, Assistance to Provinces & Refugees	2,224.3					
11641	Border Development Authority	2,224.3					
Grand Total		2,224.3					

509	Border Development Authority	509
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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	2,224.2					
211	Salaries and Allowances	1,519.4					
213	Overtime	200.0					
214	Leave fares	217.8					
215	Retirement Benefits, Pensions, Gratuities	287.0					
Grand Total		2,224.2					

509	Border Development Authority	509
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Border Administration, Assistance to Provinces & Refugees

Program Objectives:

Border Development Authority is designed to consult with relevant agencies in order to develop; supervise and co-ordinate all development activities in each border provinces.

Program Description:

Co-ordination of planning and implemenation of capital works infrastructure and socio-economic programs and to establish and implement programs and regulatoryframework for immigration along the border areas

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

11641 Border Development Authority

509	Border Development Authority	509
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Activity: 11641 Border Development Authority

(PBS Code: 50914011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,224.2	0.0	0.0
211	Salaries and Allowances	1,519.4	0.0	0.0
213	Overtime	200.0	0.0	0.0
214	Leave fares	217.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	287.0	0.0	0.0
	GRAND TOTAL	2,224.2	0.0	0.0

B: Other Data in 2021

1. Staffing 74 Positions: Staff on strength 34, Vacancies 36. Unattached:4

2. Vehicles: 11.

3. Performance Indicator/Target: To achieve BDA's statutory mandate of coordinating and implementing infrastructural developments projects in PNG's Border Provinces.

4. Footnote: That Border Development Authority (BDA) be merged into Department of Provincial & Local Government Affairs (DPLGA) in 2019.

510	Legal Training Institute	510
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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	Tertiary Education	3,129.7	4,767.9	3,068.6	3,068.6	3,068.6	3,068.6
Program	Practice-Oriented Legal Education	3,129.7	4,767.9	3,068.6	3,068.6	3,068.6	3,068.6
10746	Practice-Orientated Legal Education Transfers	2,729.7	3,767.9	3,068.6	3,068.6	3,068.6	3,068.6
21416	Relocation of Legal Training Institute (LTI)	400.0	1,000.0				
Grand Total		3,129.7	4,767.9	3,068.6	3,068.6	3,068.6	3,068.6

510	Legal Training Institute	510
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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	2,280.3	3,178.0	2,743.7	2,743.7	2,743.7	2,743.7
211	Salaries and Allowances	2,165.7	2,861.2	2,521.5	2,521.5	2,521.5	2,521.5
214	Leave fares	104.7	33.3	50.0	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	9.9	283.5	172.2	172.2	172.2	172.2
22	Goods & Services	249.6	367.3	193.5	193.5	193.5	193.5
222	Travel and Subsistence	42.5	47.6	30.0	30.0	30.0	30.0
223	Office Materials and Supplies	42.2	47.6	33.0	33.0	33.0	33.0
224	Operational Materials and Supplies	38.7	47.6	30.5	30.5	30.5	30.5
225	Transport and Fuel	41.9	47.6	50.0	50.0	50.0	50.0
227	Other Operational Expenses	84.3	176.9	50.0	50.0	50.0	50.0
23	Utilities, Rentals and Property Costs	149.5	357.1	31.5	31.5	31.5	31.5
233	Routine Maintenance	149.5	357.1	31.5	31.5	31.5	31.5
25	Grants Subsidies and Transfers	111.5	118.1	75.0	75.0	75.0	75.0
251	Membership Fees, Subscriptions & Contribution	24.1	23.0	25.0	25.0	25.0	25.0
255	Grants/Transfers to Individuals and Non-profit Organisations	87.4	95.1	50.0	50.0	50.0	50.0
27	Capital Formation	338.7	747.6	25.0	25.0	25.0	25.0
271	Office Equipments, Furniture & Fittings	38.7	47.6	25.0	25.0	25.0	25.0
276	Construction, Renovation and Improvements	300.0	700.0				
Grand Total		3,129.6	4,768.1	3,068.7	3,068.7	3,068.7	3,068.7

510	Legal Training Institute	510
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Main Program: Tertiary Education

Program: Practice-Oriented Legal Education

Program Objectives:

To provide required practicable training in law and the management of legal offices.

Program Description:

To provide practical training in law, the conduct and management of Legal office, trust accounts and related subjects for candidates for admission to a standard sufficient to qualify them for admission to practice as Lawyers under the Lawyers Admission Rules

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

10746	Practice-Orientated Legal Education Transfers
21416	Relocation of Legal Training Institute (LTI)

510	Legal Training Institute	510
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Activity: 10746 Practice-Orientated Legal Education Transfers

(PBS Code: 51021021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,280.3	3,178.0	2,743.7
211	Salaries and Allowances	2,165.7	2,861.2	2,521.5
214	Leave fares	104.7	33.3	50.0
215	Retirement Benefits, Pensions, Gratuities	9.9	283.5	172.2
22	Goods & Services	249.6	367.3	193.5
222	Travel and Subsistence	42.5	47.6	30.0
223	Office Materials and Supplies	42.2	47.6	33.0
224	Operational Materials and Supplies	38.7	47.6	30.5
225	Transport and Fuel	41.9	47.6	50.0
227	Other Operational Expenses	84.3	176.9	50.0
23	Utilities, Rentals and Property Costs	49.5	57.1	31.5
233	Routine Maintenance	49.5	57.1	31.5
25	Grants Subsidies and Transfers	111.5	118.1	75.0
251	Membership Fees, Subscriptions & Contribution	24.1	23.0	25.0
255	Grants/Transfers to Individuals and Non-profit Organisations	87.4	95.1	50.0
27	Capital Formation	38.7	47.6	25.0
271	Office Equipments, Furniture & Fittings	38.7	47.6	25.0
	GRAND TOTAL	2,729.6	3,768.1	3,068.7

B: Other Data in 2021

1 Funded positions : 37

Staffing comprises: 31 Staff on Strength.

LTI transited its payroll system from Chris 21 to Alesco payroll in pay period 4 of 2019. LTI is now live on Alesco payroll in compliance with the Non-Financial Instructions set out in Vol.1 of the 2019 Budget Book. LTI is highly commended for all its efforts in driving this course of action.

2 Performance Indicators/Targets: To provide effective training to law graduates in order to equip and prepare them for admission to practice as lawyers.

510	Legal Training Institute	510
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Project: 21416 Relocation of Legal Training Institute (LTI)

(PBS Code: 510-2102-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	400.0	1,000.0	0.0
233	Routine Maintenance	100.0	300.0	0.0
276	Construction, Renovation and Improvements	300.0	700.0	0.0
	GRAND TOTAL	400.0	1,000.0	0.0

B: Other Data in 2021

1. Revenue Source: This program is fully funded by GoPNG.
2. Performance Indicators: A fully constructed and completed modern learning Institution that will house the entire LTI staff and trainee lawyers.

511	Office of Climate Change and Development	511
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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	9,026.4	20,170.0	30,889.0	9,939.0	9,939.0	7,939.0
Program	Climate Change and Environment Sustainability	6,774.8	17,770.0	30,089.0	9,939.0	9,939.0	7,939.0
11955	Office of Climate Change and Development	6,274.8	9,370.0	7,939.0	7,939.0	7,939.0	7,939.0
22853	Building Resilience to Climate Change	500.0	8,400.0	21,000.0	2,000.0	2,000.0	
23510	Climate Change Portfolio			1,150.0			
Program	Development & Implementation of Education Standards	2,251.6	2,400.0	800.0			
22975	Development of National GHG Inventories	2,251.6	2,400.0	800.0			
Grand Total		9,026.4	20,170.0	30,889.0	9,939.0	9,939.0	7,939.0

511	Office of Climate Change and Development	511
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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	3,769.1	4,829.0	5,600.0	5,600.0	5,600.0	5,600.0
211	Salaries and Allowances	3,310.0	4,548.0	4,048.0	4,048.0	4,048.0	4,048.0
213	Overtime	18.2					
214	Leave fares			1,397.5	1,397.5	1,397.5	1,397.5
215	Retirement Benefits, Pensions, Gratuities	440.9	281.0	154.5	154.5	154.5	154.5
22	Goods & Services	4,690.3	14,722.0	24,902.5	3,952.5	3,952.5	1,952.5
220	Goods & Services				2,000.0	2,000.0	
221	Domestic Travel and Subsistence	186.2	203.0	103.0	103.0	103.0	103.0
222	Travel and Subsistence	151.6	184.0	92.0	92.0	92.0	92.0
223	Office Materials and Supplies	83.5	93.0	93.0	93.0	93.0	93.0
224	Operational Materials and Supplies	72.4	82.0	82.0	82.0	82.0	82.0
225	Transport and Fuel	73.3	88.0	88.0	88.0	88.0	88.0
226	Administrative Consultancy Fees	128.6	202.0	101.0	101.0	101.0	101.0
227	Other Operational Expenses	1,698.0	4,019.0	3,518.0	1,368.0	1,368.0	1,368.0
228	Training	45.1	51.0	25.5	25.5	25.5	25.5
229	Other Category for Donor Funded Projects	2,251.6	9,800.0	20,800.0			
23	Utilities, Rentals and Property Costs	382.2	406.0	231.0	231.0	231.0	231.0
231	Utilities	256.1	256.0	156.0	156.0	156.0	156.0
233	Routine Maintenance	126.1	150.0	75.0	75.0	75.0	75.0
25	Grants Subsidies and Transfers	118.0	134.0	76.5	76.5	76.5	76.5
251	Membership Fees, Subscriptions & Contribution	99.0	115.0	57.5	57.5	57.5	57.5
255	Grants/Transfers to Individuals and Non-profit Organisations	19.0	19.0	19.0	19.0	19.0	19.0
27	Capital Formation	66.8	79.0	79.0	79.0	79.0	79.0
271	Office Equipments, Furniture & Fittings	66.8	79.0	79.0	79.0	79.0	79.0
Grand Total		9,026.4	20,170.0	30,889.0	9,939.0	9,939.0	7,939.0

511	Office of Climate Change and Development	511
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Main Program: Environment Protection and Conservation Services

Program: Climate Change and Environment Sustainability

Program Objectives:

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

Program Description:

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

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

11955	Office of Climate Change and Development
22853	Building Resilience to Climate Change
23510	Climate Change Portfolio

511	Office of Climate Change and Development	511
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Activity: 11955 Office of Climate Change and Development

(PBS Code: 51127011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,769.1	4,829.0	5,600.0
211	Salaries and Allowances	3,310.0	4,548.0	4,048.0
213	Overtime	18.2	0.0	0.0
214	Leave fares	0.0	0.0	1,397.5
215	Retirement Benefits, Pensions, Gratuities	440.9	281.0	154.5
22	Goods & Services	1,938.7	3,922.0	1,952.5
221	Domestic Travel and Subsistence	186.2	203.0	103.0
222	Travel and Subsistence	151.6	184.0	92.0
223	Office Materials and Supplies	83.5	93.0	93.0
224	Operational Materials and Supplies	72.4	82.0	82.0
225	Transport and Fuel	73.3	88.0	88.0
226	Administrative Consultancy Fees	128.6	202.0	101.0
227	Other Operational Expenses	1,198.0	3,019.0	1,368.0
228	Training	45.1	51.0	25.5
23	Utilities, Rentals and Property Costs	382.2	406.0	231.0
231	Utilities	256.1	256.0	156.0
233	Routine Maintenance	126.1	150.0	75.0
25	Grants Subsidies and Transfers	118.0	134.0	76.5
251	Membership Fees, Subscriptions & Contribution	99.0	115.0	57.5
255	Grants/Transfers to Individuals and Non-profit Organisations	19.0	19.0	19.0
27	Capital Formation	66.8	79.0	79.0
271	Office Equipments, Furniture & Fittings	66.8	79.0	79.0
	GRAND TOTAL	6,274.8	9,370.0	7,939.0

B: Other Data in 2021

1. Staffing: 89 Staff on Strength, 19 Short Contract Officer's, Funded Vacancies 16, and Retiring 2.

2. Performance Indicator: The agency is required to provide its performance indicators during the 2021 Quarterly Budget Reviews and improve its operations.

511	Office of Climate Change and Development	511
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Project: 22853 Building Resilience to Climate Change

(PBS Code: 511-2701-1-210)

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	500.0	1,000.0	1,000.0
	17 - Asian Development Bank - Grant	0.0	7,400.0	20,000.0
229	Other Category for Donor Funded Projects	0.0	7,400.0	20,000.0
	GRAND TOTAL	500.0	8,400.0	21,000.0

B: Other Data in 2021

1. Funding Source: GoPNG to provide counter-part funding in partnership with Asian Development Bank (ADB).

2. Performance Indicators/Targets:

(a) Transformational change in addressing the current and future threats from climate change and related hazards.

(b) Development and revision of a number of regulations, plans and strategies to integrate low carbon and climate resilient development strategies.

511	Office of Climate Change and Development	511
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Project: 23510 Climate Change Portfolio

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	1,150.0
227	Other Operational Expenses	0.0	0.0	1,150.0
	GRAND TOTAL	0.0	0.0	1,150.0

B: Other Data in 2021

1. Funding Source: Funded through DFAT Grant.

2. Performance Indicators/Targets: Increased resilience to climate change and integrated climate risks through rebuilding existing community structures.

511	Office of Climate Change and Development	511
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Main Program: Environment Protection and Conservation Services

Program: Development & Implementation of Education Standards

Program Objectives:

To maintain the quality and scope of education requirements of primary, secondary and vocational education indicated by professional standards, as well as social, economic and technical developments through design and implementation of a relevant and appropriate curriculum.

Program Description:

To analyse, design and develop relevant curriculum materials for use in Primary, Secondary Schools & Vocational Centres; to print and distribute curriculum and examination materials; to provide specialist subject support and assistance to field officers.

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

22975 Development of National GHG Inventories

511	Office of Climate Change and Development	511
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Project: 22975 Development of National GHG Inventories

(PBS Code: NA

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	13 - Japanese International	2,251.6	2,400.0	800.0
229	Other Category for Donor Funded Projects	2,251.6	2,400.0	800.0
	GRAND TOTAL	2,251.6	2,400.0	800.0

B: Other Data in 2021

1. Funding Source: Fully funded by Government of Japan through JICA (PNG) office.

2. Performance Targets/Indicators:

- (i) Transparent, accurate consistent, comparable and complete Green House Gas (GHG) inventory established.
- (ii) Improvement in the capacity of CCDA and other key stakeholders to implement the project.

512	University of Papua New Guinea	512
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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	Tertiary Education	66,792.6	81,329.9	85,732.0	76,732.0	76,732.0	76,732.0
Program	Tertiary Education Management Co-ordination		4,000.0				
23245	Center for Excellence in information Technology		4,000.0				
Program	Waigani Campus	66,792.6	77,329.9	76,732.0	76,732.0	76,732.0	76,732.0
10748	Waigani Campus Transfers	51,792.6	77,329.9	76,732.0	76,732.0	76,732.0	76,732.0
20826	UPNG Science IV Building	15,000.0					
Program	Tertiary Education			5,000.0			
23489	School of Business Capacity Building			5,000.0			
Program	Buildings & Construction			4,000.0			
23414	UPNG Infrastructure Maintenance			4,000.0			
Grand Total		66,792.6	81,329.9	85,732.0	76,732.0	76,732.0	76,732.0

512	University of Papua New Guinea	512
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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	51,792.6	77,329.9	76,732.0	76,732.0	76,732.0	76,732.0
211	Salaries and Allowances	47,392.6	71,361.2	72,332.0	72,332.0	72,332.0	72,332.0
214	Leave fares	900.0	1,072.9	900.0	900.0	900.0	900.0
215	Retirement Benefits, Pensions, Gratuities	3,500.0	4,895.8	3,500.0	3,500.0	3,500.0	3,500.0
22	Goods & Services		3,500.0	5,500.0			
227	Other Operational Expenses		500.0	1,500.0			
228	Training		3,000.0	4,000.0			
27	Capital Formation	15,000.0	500.0	3,500.0			
276	Construction, Renovation and Improvements	15,000.0	500.0	3,500.0			
Grand Total		66,792.6	81,329.9	85,732.0	76,732.0	76,732.0	76,732.0

512	University of Papua New Guinea	512
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Main Program: Tertiary Education

Program: Tertiary Education Management Co-ordination

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

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

23245 Center for Excellence in information Technology

512	University of Papua New Guinea	512
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Project: 23245 Center for Excellence in 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	4,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
228	Training	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	500.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2021

1. Revenue Source: This project is co - funded by Government of Papua New Guinea and the Indian Government.

2. Performance Indicators:

2.1. Competency levels of students attending the Centre; and

2.2. Centre fully operational and functioning.

3. Components for 2021 include:

3.1. Accommodation and financial assistance for the trainers;

3.2. Refurbishment of training facilities;

3.3. Procurement, installation and commissioning of equipment and machinery; and

3.4. Project administration cost.

512	University of Papua New Guinea	512
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Main Program: Tertiary Education

Program: Waigani Campus

Program Objectives:

To provide a foundation of a well educated population and motivated skilled workforce actively participating in the nation's socio-economical development and strengthening of its international competitiveness.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea Main Campus in the fields of: Economics, Commerce, Politics, Administrative Studies, Anthropology, Sociology, Psychology, Geography, Library studies, Law, Biology, Chemistry, Extension Studies , Geology, Mathematics, Physics, Creative Arts and Extension Studies. Complementary and supporting services such as Library, Printing, Science Workshop, Information and Publication, Catering, and Student Health Services are also provided. The University Council governs the administration of the delivery of teaching and research, thus the University Council sets the programs and priority activities which are funded by the National Government Budget transfer.

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

10748	Waigani Campus Transfers
20826	UPNG Science IV Building

512	University of Papua New Guinea	512
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Activity: 10748 Waigani Campus Transfers

(PBS Code: 51221021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	51,792.6	77,329.9	76,732.0
211	Salaries and Allowances	47,392.6	71,361.2	72,332.0
214	Leave fares	900.0	1,072.9	900.0
215	Retirement Benefits, Pensions, Gratuities	3,500.0	4,895.8	3,500.0
	GRAND TOTAL	51,792.6	77,329.9	76,732.0

B: Other Data in 2021

1. Approved Establishment: 804

Staff on Strength- 973 - This include contract national academic staff

Permanent Staff: 617

Funded Vacancies - 417

Unfunded vacancies - 50

Non-Citizen Staff - 24

Casual - 406- this staff are on hire and fire basis and includes part -time academic staff.

Unattached (retiring) - 109

2. Revenue Collection: To be retained and spend according to the University's operational budget. Revenue estimated for 2020 is K45.00 million.

512	University of Papua New Guinea	512
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Project: 20826 UPNG Science IV Building

(PBS Code: 512-2102-1-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	15,000.0	0.0	0.0
276	Construction, Renovation and Improvements	15,000.0	0.0	0.0
	GRAND TOTAL	15,000.0	0.0	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 Science IV Building Constructed and commissioned:

3. 2021 Components include:

3.1 Building concrete works

3.2. Electrical and Lift Installation

3.3 Fire detection, hydraulics and mechanical set up; and

3.4 Car park and landscaping

512	University of Papua New Guinea	512
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Main Program: Tertiary Education

Program: Tertiary Education

Program Objectives:

To produce tertiary educated and skilled professionals to actively participate in the nations socio- economical development and strengthening its internationalcompetitiveness.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea Main Campus in the fields of: Economics, Commerce, Politics, Administrative Studies, Anthropology, Sociology, Psychology, Geography, Library studies, Law, Biology, Chemistry, Sciences,etc

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

23489 School of Business Capacity Building

512	University of Papua New Guinea	512
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Project: 23489 School of Business Capacity Building

(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	1,000.0
228	Training	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2021

512	University of Papua New Guinea	512
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Main Program: Tertiary Education

Program: Buildings & Construction

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:

23414 UPNG Infrastructure Maintenance

512	University of Papua New Guinea	512
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Project: 23414 UPNG Infrastructure 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	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2021

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

2. Performance Indicator:

- 2.1. Post Graduate School Building Constructed
- 2.2 School of Humanities and Social Science Building Constructed; and
- 2.3 School of Business Capacity Building programs established

3. 2021 Components include:

- 3.1. Construction of Post Graduate School Building
- 3.2. Construction of School of Humanities & Social Sciences; and
- 3.3 Establishing of School of Business Capacity Building programs.

513	University of Technology	513
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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	Tertiary Education	61,773.3	76,488.9	72,739.5	66,739.5	66,739.5	66,739.5
Program	Tertiary Education Management Co-ordination	4,000.0	4,000.0	2,000.0			
22693	Library Extension	2,000.0	2,000.0	2,000.0			
22694	Mess Extension	2,000.0	2,000.0				
Program	Science and Technology Education	50,273.3	66,488.9	66,739.5	66,739.5	66,739.5	66,739.5
10781	Science and Technology Education Transfers	50,273.3	66,488.9	66,739.5	66,739.5	66,739.5	66,739.5
Program	Tertiary Education Co-ordination and Support Services	7,500.0	6,000.0	2,000.0			
23137	Multi-Purpose Hall	3,000.0	4,000.0	2,000.0			
23138	Construction of Staff Houses (20x houses)	4,500.0	2,000.0				
Program	Buildings & Construction			2,000.0			
23415	Unitech Infrastructure Development (Telikom College)			2,000.0			
Grand Total		61,773.3	76,488.9	72,739.5	66,739.5	66,739.5	66,739.5

513	University of Technology	513
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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	48,818.9	64,530.5	63,927.6	63,927.6	63,927.6	63,927.6
211	Salaries and Allowances	39,244.5	54,867.3	50,903.6	50,903.6	50,903.6	50,903.6
214	Leave fares	2,722.0	2,624.2	3,592.7	3,592.7	3,592.7	3,592.7
215	Retirement Benefits, Pensions, Gratuities	4,969.5	5,162.7	8,768.8	8,768.8	8,768.8	8,768.8
217	Contract Officers Education Benefits	1,882.9	1,876.3	662.5	662.5	662.5	662.5
22	Goods & Services	2,987.0	1,641.9	1,912.0	812.0	812.0	812.0
223	Office Materials and Supplies	77.0	399.7	250.0	250.0	250.0	250.0
225	Transport and Fuel	260.0	513.9	385.5	385.5	385.5	385.5
227	Other Operational Expenses	2,650.0	400.0	1,100.0			
228	Training		328.3	176.5	176.5	176.5	176.5
23	Utilities, Rentals and Property Costs	717.4	716.5	600.0	600.0	600.0	600.0
233	Routine Maintenance	717.4	716.5	600.0	600.0	600.0	600.0
25	Grants Subsidies and Transfers			1,400.0	1,400.0	1,400.0	1,400.0
255	Grants/Transfers to Individuals and Non-profit Organisations			1,400.0	1,400.0	1,400.0	1,400.0
27	Capital Formation	9,250.0	9,600.0	4,900.0			
274	Feasibility Studies & Project Preparation	2,800.0	3,900.0	1,700.0			
276	Construction, Renovation and Improvements	6,450.0	5,700.0	3,200.0			
Grand Total		61,773.3	76,488.9	72,739.6	66,739.6	66,739.6	66,739.6

513	University of Technology	513
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Main Program: Tertiary Education

Program: Tertiary Education Management Co-ordination

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

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

22693	Library Extension
22694	Mess Extension

513	University of Technology	513
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Project: 22693 Library Extension

(PBS Code: 513-2102-3-205)

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
227	Other Operational Expenses	500.0	100.0	300.0
276	Construction, Renovation and Improvements	1,500.0	1,900.0	1,700.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. New library facilities constructed and fully operational;

2.2. Improved study facilities; and

2.3. Conducive environment created for study.

3. 2021 Components includes:

3.1. Re-Construction of Existing Roof Steel Structure; and

3.2. Project administration cost.

513	University of Technology	513
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Project: 22694 Mess Extension

(PBS Code: 513-2102-3-206)

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	0.0
227	Other Operational Expenses	500.0	100.0	0.0
276	Construction, Renovation and Improvements	1,500.0	1,900.0	0.0
	GRAND TOTAL	2,000.0	2,000.0	0.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. New extension section of the mess fully operational; and
 - 2.2. Number of students accessing the mess facility at one time.
3. Components for 2021 include:
 - 3.1. Construction of the mess extension building; and
 - 3.2. Project administration cost.

513	University of Technology	513
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Main Program: Tertiary Education

Program: Science and Technology Education

Program Objectives:

The University's key function is to produce human resources of competitive training and skills that will contribute to the management of the nation's industrial and technological progress. The University of Technology aims to provide graduates who are capable of using their skills to the improved wellbeing of their community and the nation.

Program Description:

The University of Technology was established in the 1970s to provide training and research in the technical fields of Engineering, Computing, Commerce and Business Administration, Management, Land Admin, Agriculture, Forestry, Applied Chemistry, Food Technology. More , the recently Mining Engineering and Mineral Technology has become an important field of training due to the country's extractive mining and petroleum resources. Since the University's first graduates, a large number hold key positions in government and private sector. The University Council, which governs the University, determines the teaching and research priorities of the funding of these activities to support the Government's human development priority. The other areas of activities that assist the long term training of Papua New Guineans in technical and scientific fields.

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

10781 Science and Technology Education Transfers

513	University of Technology	513
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Activity: 10781 Science and Technology Education Transfers

(PBS Code: 51321021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	48,818.9	64,530.5	63,927.6
211	Salaries and Allowances	39,244.5	54,867.3	50,903.6
214	Leave fares	2,722.0	2,624.2	3,592.7
215	Retirement Benefits, Pensions, Gratuities	4,969.5	5,162.7	8,768.8
217	Contract Officers Education Benefits	1,882.9	1,876.3	662.5
22	Goods & Services	737.0	1,241.9	812.0
223	Office Materials and Supplies	77.0	399.7	250.0
225	Transport and Fuel	260.0	513.9	385.5
227	Other Operational Expenses	400.0	0.0	0.0
228	Training	0.0	328.3	176.5
23	Utilities, Rentals and Property Costs	717.4	716.5	600.0
233	Routine Maintenance	717.4	716.5	600.0
25	Grants Subsidies and Transfers	0.0	0.0	1,400.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	1,400.0
	GRAND TOTAL	50,273.3	66,488.9	66,739.6

B: Other Data in 2021

1. Approved Establishment: 977

Staff on Strength: 834

Non-Citizen Staff: 49

Unfunded vacancies: 72

Unattached (retiring): 16

2. Revenue Collection: Internal revenue generated by the agency is used to support its operationactivities, 2020 Revenue estimated is at K14,750,000.00.

3. K1.4million under item 255 is for Bulolo University College and Timber and ForestryCollege for their operation.

513	University of Technology	513
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Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

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:

23137	Multi-Purpose Hall
23138	Construction of Staff Houses (20x houses)

513	University of Technology	513
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Project: 23137 Multi-Purpose Hall

(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	3,000.0	4,000.0	2,000.0
227	Other Operational Expenses	1,000.0	100.0	300.0
274	Feasibility Studies & Project Preparation	2,000.0	3,900.0	1,700.0
	GRAND TOTAL	3,000.0	4,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- 2.1. Multi - purpose hall constructed and fully operational;
- 2.2. Number of events and ceremonies taking place in the multi - purpose hall; and
- 2.3. Level of revenue raised through the hire of the venue.

3. 2021 Components include:

- 3.1. Earth Works
- 3.2. Building Construction
- 3.3. Project administration cost.

513	University of Technology	513
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Project: 23138 Construction of Staff Houses (20x houses)

(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	4,500.0	2,000.0	0.0
227	Other Operational Expenses	250.0	100.0	0.0
274	Feasibility Studies & Project Preparation	800.0	0.0	0.0
276	Construction, Renovation and Improvements	3,450.0	1,900.0	0.0
	GRAND TOTAL	4,500.0	2,000.0	0.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. 20 Staff houses completed and occupied by staff members.

3. 2021 Components include:

3.1. Topography and Civil Works; 3.2. House Construction

; 3.3 Project Admin Cost

513	University of Technology	513
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Main Program: Tertiary Education

Program: Buildings & Construction

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:

23415 Unitech Infrastructure Development (Telikom College)

513	University of Technology	513
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Project: 23415 Unitech Infrastructure Development (Telikom College)

(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	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2021

514	University of Goroka	514
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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	Tertiary Education	29,959.7	38,362.2	34,487.0	30,487.0	30,487.0	30,487.0
Program	University of Goroka	27,959.7	36,362.2	32,487.0	30,487.0	30,487.0	30,487.0
10794	University of Goroka Transfers	25,959.7	31,362.2	30,487.0	30,487.0	30,487.0	30,487.0
21422	Staff Housing Project		2,000.0				
22782	Central Administration Building	2,000.0	3,000.0	2,000.0			
Program	Tertiary Education Co-ordination and Support Services	2,000.0	2,000.0				
23139	Sewerage Upgrade	2,000.0	2,000.0				
Program	Buildings & Construction			2,000.0			
23416	UoG Infrastructure Development Program			2,000.0			
Grand Total		29,959.7	38,362.2	34,487.0	30,487.0	30,487.0	30,487.0

514	University of Goroka	514
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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	24,597.2	27,719.4	27,227.0	27,227.0	27,227.0	27,227.0
211	Salaries and Allowances	21,845.4	20,908.8	20,491.0	20,491.0	20,491.0	20,491.0
214	Leave fares	1,077.3	3,003.8	3,004.0	3,004.0	3,004.0	3,004.0
215	Retirement Benefits, Pensions, Gratuities	1,674.5	3,745.0	3,670.0	3,670.0	3,670.0	3,670.0
217	Contract Officers Education Benefits		61.8	62.0	62.0	62.0	62.0
22	Goods & Services	1,880.1	4,069.6	3,787.0	3,087.0	3,087.0	3,087.0
223	Office Materials and Supplies	191.2	181.8	182.0	182.0	182.0	182.0
224	Operational Materials and Supplies	171.6	163.7	163.5	163.5	163.5	163.5
225	Transport and Fuel	177.8	169.4	169.5	169.5	169.5	169.5
227	Other Operational Expenses	1,339.5	3,554.7	3,272.0	2,572.0	2,572.0	2,572.0
27	Capital Formation	3,482.4	6,573.2	3,473.0	173.0	173.0	173.0
271	Office Equipments, Furniture & Fittings	182.4	173.2	173.0	173.0	173.0	173.0
276	Construction, Renovation and Improvements	3,300.0	6,400.0	3,300.0			
Grand Total		29,959.7	38,362.2	34,487.0	30,487.0	30,487.0	30,487.0

514	University of Goroka	514
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Main Program: Tertiary Education

Program: University of Goroka

Program Objectives:

To provide educated manpower to preserve, advance, disseminate and apply knowledge for the benefit of its staff and students and to improve the standard of teachers for secondary education. It will promote the uniqueness of Papua New Guinea and the South Pacific cultural heritage, including languages, the arts, the beliefs and practises and the natural environment.

Program Description:

The above objectives shall be manifested in the areas of teaching, learning, and research in undergraduate and postgraduate programs initially in the field of language, Mathematics, Social Science, Expressive Arts, Health, Education, Design & Technology, Home Arts, Agriculture, Technical and Recreation. Complementary and support services such as Library, Student Health and Recreation, Catering and other services also provided. The University will develop programs in other appropriate fields. Goroka University will strive for excellence in innovation in all its teaching and research programs. The activities along with detailed expenditure will be determined by the University Authorities.

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

10794	University of Goroka Transfers
21422	Staff Housing Project
22782	Central Administration Building

514	University of Goroka	514
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Activity: 10794 University of Goroka Transfers

(PBS Code: 51421021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	24,597.2	27,719.4	27,227.0
211	Salaries and Allowances	21,845.4	20,908.8	20,491.0
214	Leave fares	1,077.3	3,003.8	3,004.0
215	Retirement Benefits, Pensions, Gratuities	1,674.5	3,745.0	3,670.0
217	Contract Officers Education Benefits	0.0	61.8	62.0
22	Goods & Services	1,180.1	3,469.6	3,087.0
223	Office Materials and Supplies	191.2	181.8	182.0
224	Operational Materials and Supplies	171.6	163.7	163.5
225	Transport and Fuel	177.8	169.4	169.5
227	Other Operational Expenses	639.5	2,954.7	2,572.0
27	Capital Formation	182.4	173.2	173.0
271	Office Equipments, Furniture & Fittings	182.4	173.2	173.0
GRAND TOTAL		25,959.7	31,362.2	30,487.0

B: Other Data in 2021

1. Total approved staffing establishment: 425

Staff on Strength: 316 Funded Vacancies: 101

Unfunded Vacancies: 39

Non Citizen Staff: 13

2. Vehicles: 1

3. Revenue Collection: To be obtain and spend according to the University's operational budget, internal revenue estimated at K30,430,000 for 2021

4. K2 million under item 227 is for the Students Industrial Training Program.

514	University of Goroka	514
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Project: 21422 Staff Housing Project

(PBS Code: 514-2102-1-207)

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	200.0	0.0
276	Construction, Renovation and Improvements	0.0	1,800.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

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

2. Performance Indicator:

2.1.14 new houses completed and occupied by 14 staff members.

3. Components for 2020 include:

3.1. Construction of 14 new staff houses; and

3.2. Project administration cost.

514	University of Goroka	514
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Project: 22782 Central Administration Building

(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	3,000.0	2,000.0
227	Other Operational Expenses	200.0	200.0	200.0
276	Construction, Renovation and Improvements	1,800.0	2,800.0	1,800.0
	GRAND TOTAL	2,000.0	3,000.0	2,000.0

B: Other Data in 2021

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1. Administration building constructed and operational.
3. Components for 2020 include:
 - 3.1. Construction of the Administration Building; and
 - 3.2. Project administration cost.

514	University of Goroka	514
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Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support 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:

23139 Sewerage Upgrade

514	University of Goroka	514
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Project: 23139 Sewerage Upgrade

(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	2,000.0	0.0
227	Other Operational Expenses	500.0	200.0	0.0
276	Construction, Renovation and Improvements	1,500.0	1,800.0	0.0
	GRAND TOTAL	2,000.0	2,000.0	0.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. Sewerage system is fully upgraded and functional; and

2.2. UOG sewerage system connected to the main Goroka Town Sewerage System.

3. Components for 2020 include:

3.1. Connect current system to main Goroka town sewerage system; and

3.2. Project Administration cost.

514	University of Goroka	514
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Main Program: Tertiary Education

Program: Buildings & Construction

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:

23416 UoG Infrastructure Development Program

514	University of Goroka	514
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Project: 23416 UoG Infrastructure 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	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	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. Main Buildings (Blocks A,B,C,D,F,G,H,I,J,K,L,M) reconstructed

2.2 Staff Houses Constructed; and

2.3 Other ancillary Buildings reconstructed

;2.4 Utility services reconnected; and

2.5 Grounds, Roads & Footpaths redeveloped.

3. 2021 Components include:

3.1. Reconstruction of the Main Building

;3.2. Construction of staff houses.

515	University of Environment & Natural Resources	515
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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	Tertiary Education	25,475.7	37,535.1	38,906.0	33,906.0	33,906.0	33,906.0
Program	Agriculture Education	24,475.7	33,535.1	33,906.0	33,906.0	33,906.0	33,906.0
10804	University of Vudal Transfers	24,475.7	33,535.1	33,906.0	33,906.0	33,906.0	33,906.0
Program	Tertiary Education Co-ordination and Support Services	1,000.0	4,000.0	5,000.0			
22815	UNRE Infrastructure Development		3,000.0	5,000.0			
23140	Water Supply Upgrade	1,000.0	1,000.0				
Grand Total		25,475.7	37,535.1	38,906.0	33,906.0	33,906.0	33,906.0

515	University of Environment & Natural Resources	515
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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	23,785.3	32,455.1	31,806.0	31,806.0	31,806.0	31,806.0
211	Salaries and Allowances	23,785.3	32,455.1	30,046.6	30,046.6	30,046.6	30,046.6
213	Overtime			76.5	76.5	76.5	76.5
214	Leave fares			500.0	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities			1,182.9	1,182.9	1,182.9	1,182.9
22	Goods & Services	901.3	1,442.9	1,560.9	1,060.9	1,060.9	1,060.9
221	Domestic Travel and Subsistence	374.4	356.3	374.4	374.4	374.4	374.4
224	Operational Materials and Supplies	124.5	213.3	124.5	124.5	124.5	124.5
226	Administrative Consultancy Fees	56.4	53.7	56.4	56.4	56.4	56.4
227	Other Operational Expenses	346.0	819.6	1,005.6	505.6	505.6	505.6
23	Utilities, Rentals and Property Costs	39.0	37.1	39.0	39.0	39.0	39.0
232	Rentals of Property	39.0	37.1	39.0	39.0	39.0	39.0
27	Capital Formation	750.0	3,600.0	5,500.0	1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	750.0	3,600.0	5,500.0	1,000.0	1,000.0	1,000.0
Grand Total		25,475.6	37,535.1	38,905.9	33,905.9	33,905.9	33,905.9

515	University of Environment & Natural Resources	515
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Main Program: Tertiary Education

Program: Agriculture Education

Program Objectives:

To produce graduates, conduct research and undertake community extension programmes of a high standard, with a special emphasis on producing competent professionals in their particular discipline, relevant and usefull research, and effective transfer of knowledge and skills to the wider community.

Program Description:

Defining more clearly the direction of the new institution, in association with national objectives, local aspirations and identified needs for academic programmes. Consolidation of the existing Diploma programme, including the development of improved practical farm and workshop practices with increased technical support as well as development of degree programme.

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

10804 University of Vudal Transfers

515	University of Environment & Natural Resources	515
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Activity: 10804 University of Vudal Transfers

(PBS Code: 51521021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	23,785.3	32,455.1	31,806.0
211	Salaries and Allowances	23,785.3	32,455.1	30,046.6
213	Overtime	0.0	0.0	76.5
214	Leave fares	0.0	0.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1,182.9
22	Goods & Services	651.3	1,042.9	1,060.9
221	Domestic Travel and Subsistence	374.4	356.3	374.4
224	Operational Materials and Supplies	124.5	213.3	124.5
226	Administrative Consultancy Fees	56.4	53.7	56.4
227	Other Operational Expenses	96.0	419.6	505.6
23	Utilities, Rentals and Property Costs	39.0	37.1	39.0
232	Rentals of Property	39.0	37.1	39.0
27	Capital Formation	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	GRAND TOTAL	24,475.6	33,535.1	33,905.9

B: Other Data in 2021

1. Approved establishment: 867

Staff on Strength: 421

Unfunded vacancies: 367

Funded vacancies: 79

Non-citizen: 16

2. Revenue Collection: Internal revenue generated by the agency is used to support the agency's operations.
2021 estimated revenue is at K4.64 million.

515	University of Environment & Natural Resources	515
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Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

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:

22815	UNRE Infrastructure Development
23140	Water Supply Upgrade

515	University of Environment & Natural Resources	515
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Project: 22815 UNRE Infrastructure Development

(PBS Code: 515-2102-2-205)

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
227	Other Operational Expenses	0.0	200.0	500.0
276	Construction, Renovation and Improvements	0.0	2,800.0	4,500.0
	GRAND TOTAL	0.0	3,000.0	5,000.0

B: Other Data in 2021

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

2. Performance Indicator:

2.1. 6 staff units completed, upgraded and occupied by staff members.

3. 2021 Components include:

3.1. Construction of incomplete staff accommodation including renovation of run down houses; and

3.2. Project administration cost.

515	University of Environment & Natural Resources	515
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Project: 23140 Water Supply Upgrade

(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	0.0
227	Other Operational Expenses	250.0	200.0	0.0
276	Construction, Renovation and Improvements	750.0	800.0	0.0
	GRAND TOTAL	1,000.0	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. Water supply system at the University reticulated and accessed by staff and students.

3. 2020 Components include:

3.1. Upgrade the water supply system at the university campus; and

3.2. Project administration cost.

516	PNG Sports Foundation	516
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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	Sporting and Recreational Services	17,434.7	18,511.0	33,009.0	11,229.0	11,229.0	11,229.0
Program	Sports Administration, Operations and Support	17,434.7	18,511.0	13,009.0	11,229.0	11,229.0	11,229.0
10812	Papua New Guinea Sports Foundation Transfers	16,514.5	13,511.0	11,229.0	11,229.0	11,229.0	11,229.0
20831	Sports For Development Initiative	20.2	3,000.0	1,780.0			
22822	High Performance Center	900.0	2,000.0				
Program	Sports			20,000.0			
23429	PNG Grassroots Games (Mendi)			10,000.0			
23589	District Stadiums Program			10,000.0			
Grand Total		17,434.7	18,511.0	33,009.0	11,229.0	11,229.0	11,229.0

516	PNG Sports Foundation	516
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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	7,362.1	7,612.0	7,613.0	7,613.0	7,613.0	7,613.0
211	Salaries and Allowances	6,667.3	6,692.9	6,633.0	6,633.0	6,633.0	6,633.0
214	Leave fares	24.8	142.7	380.0	380.0	380.0	380.0
215	Retirement Benefits, Pensions, Gratuities	671.8	776.4	600.0	600.0	600.0	600.0
219	Unidentified Alesco Payroll Expenditure	-1.8					
22	Goods & Services	8,874.9	8,917.7	6,868.8	3,088.8	3,088.8	3,088.8
221	Domestic Travel and Subsistence	144.0	136.2	144.0	144.0	144.0	144.0
223	Office Materials and Supplies	96.0	91.4	100.0	100.0	100.0	100.0
224	Operational Materials and Supplies	95.0	1,044.6	100.0	100.0	100.0	100.0
225	Transport and Fuel	96.0	91.4	100.0	100.0	100.0	100.0
226	Administrative Consultancy Fees	271.3	280.9	295.2	295.2	295.2	295.2
227	Other Operational Expenses	8,131.5	4,245.8	4,319.6	2,319.6	2,319.6	2,319.6
228	Training	20.9	27.4	30.0	30.0	30.0	30.0
229	Other Category for Donor Funded Projects	20.2	3,000.0	1,780.0			
23	Utilities, Rentals and Property Costs	395.1	383.7	408.0	408.0	408.0	408.0
232	Rentals of Property	283.3	274.1	288.0	288.0	288.0	288.0
233	Routine Maintenance	111.8	109.6	120.0	120.0	120.0	120.0
25	Grants Subsidies and Transfers	19.2	18.3	19.2	19.2	19.2	19.2
251	Membership Fees, Subscriptions & Contribution	19.2	18.3	19.2	19.2	19.2	19.2
27	Capital Formation	783.4	1,579.3	18,100.0	100.0	100.0	100.0
271	Office Equipments, Furniture & Fittings	38.4	36.5	50.0	50.0	50.0	50.0
274	Feasibility Studies & Project Preparation	250.0					
275	Plant, Equipment & Machinery	45.0	42.8	50.0	50.0	50.0	50.0
276	Construction, Renovation and Improvements	450.0	1,500.0	18,000.0			
Grand Total		17,434.7	18,511.0	33,009.0	11,229.0	11,229.0	11,229.0

516	PNG Sports Foundation	516
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Main Program: Sporting and Recreational Services

Program: Sports Administration, Operations and Support

Program Objectives:

To provide opportunities for members of the community to participate in sporting activities of their choice and at the level of commitment with their talent and motivation. To assume this objective under a "SPORTS COMMISSION".

Program Description:

Provision of financial support to sporting organisations; Development of sport through improvement in sports coaching techniques and administration; provision for Physical Education Teachers Training, and facilities through the services of National Sport Institute at Goroka.

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

10812	Papua New Guinea Sports Foundation Transfers
20831	Sports For Development Initiative
22822	High Performance Center

516	PNG Sports Foundation	516
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Activity: 10812 Papua New Guinea Sports Foundation Transfers

(PBS Code: 51628011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	7,362.1	7,612.0	7,613.0
211	Salaries and Allowances	6,667.3	6,692.9	6,633.0
214	Leave fares	24.8	142.7	380.0
215	Retirement Benefits, Pensions, Gratuities	671.8	776.4	600.0
219	Unidentified Alesco Payroll Expenditure	-1.8	0.0	0.0
22	Goods & Services	8,654.7	5,417.7	3,088.8
221	Domestic Travel and Subsistence	144.0	136.2	144.0
223	Office Materials and Supplies	96.0	91.4	100.0
224	Operational Materials and Supplies	95.0	1,044.6	100.0
225	Transport and Fuel	96.0	91.4	100.0
226	Administrative Consultancy Fees	271.3	280.9	295.2
227	Other Operational Expenses	7,931.5	3,745.8	2,319.6
228	Training	20.9	27.4	30.0
23	Utilities, Rentals and Property Costs	395.1	383.7	408.0
232	Rentals of Property	283.3	274.1	288.0
233	Routine Maintenance	111.8	109.6	120.0
25	Grants Subsidies and Transfers	19.2	18.3	19.2
251	Membership Fees, Subscriptions & Contribution	19.2	18.3	19.2
27	Capital Formation	83.4	79.3	100.0
271	Office Equipments, Furniture & Fittings	38.4	36.5	50.0
275	Plant, Equipment & Machinery	45.0	42.8	50.0
	GRAND TOTAL	16,514.5	13,511.0	11,229.0

B: Other Data in 2021

1 Approved Establishment : 120 , staff on strength 310

2. Permanent Officers 120 , Casuals - 190

3. Revenue collected: to be retained and used by the agency in its operation.

5. Performance Indicators :

PNG Sports Foundation is focussed to strengthen on organisational capacity, private sector engagement to support activities, grass roots participation and provincial and district engagement, sporting excellence, education and training for volunteers ,sports administrators and officials, Sports as a benefit for Development and to ensure provision of adequate sporting facilities.

516	PNG Sports Foundation	516
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Project: 20831 Sports For Development Initiative

(PBS Code: 516-2801-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	07 - Australian Agency for International	20.2	3,000.0	1,780.0
229	Other Category for Donor Funded Projects	20.2	3,000.0	1,780.0
	GRAND TOTAL	20.2	3,000.0	1,780.0

B: Other Data in 2021

1. Revenue Source: This project is fully funded by the Government of Australian DFAT.

2. Performance Indicators:

2.1 Number of capacity building programs conducted in number of selected provinces, districts and LLGs;

2.2 Number of primary school teachers trained; and

2.3 Level of engagement with primary school students.

3. Component for 2021:

3.1, Grants to service contractors.

516	PNG Sports Foundation	516
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Project: 22822 High Performance Center

(PBS Code: 516-2801-1-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	0.0
227	Other Operational Expenses	200.0	500.0	0.0
274	Feasibility Studies & Project Preparation	250.0	0.0	0.0
276	Construction, Renovation and Improvements	450.0	1,500.0	0.0
	GRAND TOTAL	900.0	2,000.0	0.0

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 Athletes and coaches undergoing high performance training; and
 - 2.2. High Performance Centre completed and fully operational.
3. 2020 components include :
 - 3.1. Tendering and Procurement;
 - 3.2. Interior construction of the 1st floor and Ground floor of the Sir JohnGuise Stadium; and
 - 3.3. Construction of Indoor Sports Stadium for the Fitness Centre.

516	PNG Sports Foundation	516
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Main Program: Sporting and Recreational Services

Program: Sports

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:

23429	PNG Grassroots Games (Mendi)
23589	District Stadiums Program

516	PNG Sports Foundation	516
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Project: 23429 PNG Grassroots Games (Mendi)

(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	10,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1 Number of sports venues and facilities in various location of Mendi township;

2.2 Number of people accessing these sports venues and facilities; and

2.3 Number of improved sports facilities in schools.

3. Component for 2021:

3.1, Construction of a Main Outdoor Stadium in Oiyerip in Mendi

;3.2. Construction of 3 Satellite Venues in Nipa, Pangia and Ialibu Districts; and

3.3. Construction of Other Sports Venues and Facilities within Mendi township.

516	PNG Sports Foundation	516
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Project: 23589 District Stadiums 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	10,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- 2.1 Number of sports stadiums and other facilities in various Districts of selected Provinces;
- 2.2 Number of people accessing these sports venues and facilities; and
- 2.3 Number of improved sports facilities in Districts.

3. Component for 2021:

- 3.1 Feasibility Studies
- 3.2. Identifying sites
- 3.3 Construction of Boundary fencing
- 3.4 Project Management and Logistics

517	National Narcotics Bureau	517
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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	Miscellaneous Law and Order Services	2,512.0					
	Administration & Co-ordination Services	2,512.0					
10818	National Narcotics Bureau Transfers	2,512.0					
Grand Total		2,512.0					

517	National Narcotics Bureau	517
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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	2,512.0					
211	Salaries and Allowances	2,355.2					
215	Retirement Benefits, Pensions, Gratuities	156.8					
Grand Total		2,512.0					

517	National Narcotics Bureau	517
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Main Program: Miscellaneous Law and Order Services

Program: Administration & Co-ordination Services

Program Objectives:

To liaise with appropriate Government bodies on matters relating to abuse and trafficking of drugs. To maintain dialogue with International Agencies and to provide representation in International Forums as required by the National Narcotics Control Board.

Program Description:

The Program will be implemented as per the schedule to address the following core problems, weaknesses in corporate governance, institutional capacity and shortage of much needed resources for operational purposes, unclear responsibility-sharing linkages and inefficient outreach programs in rural locations.

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

10818 National Narcotics Bureau Transfers

517	National Narcotics Bureau	517
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Activity: 10818 National Narcotics Bureau Transfers

(PBS Code: 51717091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,512.0	0.0	0.0
211	Salaries and Allowances	2,355.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	156.8	0.0	0.0
GRAND TOTAL		2,512.0	0.0	0.0

B: Other Data in 2021

1 Approved Establishment of 42:
Funded Positions 42

Nacortics Bureau is undergoing amalgamation with Department of Justice & Attorney General. Work is still in progress for 2019.

The Goods & Services Budget component is captured under Department of Justice & Attorney General Budget. For 2019, the Goods & Services budget is K262,153.

Personnel Emolument Budget will be maintained under National Narcotics Bureau agency 517 until DPM gives clearance for NNB's structure and other Personnel issues. Of note and clarity, the PE Budget is not maintained under the PMNEC.

2 Performance Indicators/Targets: Conduct workshops and seminars on drug issues in the Provinces and other public institutions. Surveys are also conducted in schools, hospitals and other public institutions in order to maintain data base on findings and conduct therapeutics community training.

518	PNG Maritime College	518
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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	Tertiary Education	4,608.5	7,236.1	9,444.0	8,444.0	8,444.0	8,444.0
Program	Nautical Practice-Oriented Education	4,608.5	7,236.1	8,444.0	8,444.0	8,444.0	8,444.0
10824	Nautical Practice-Orientated Education Transfer	4,608.5	7,236.1	8,444.0	8,444.0	8,444.0	8,444.0
Program	Buildings & Construction			1,000.0			
23418	Maritime College Recapitalization Program			1,000.0			
Grand Total		4,608.5	7,236.1	9,444.0	8,444.0	8,444.0	8,444.0

518	PNG Maritime College	518
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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	4,271.7	6,436.8	7,240.0	7,240.0	7,240.0	7,240.0
211	Salaries and Allowances	3,750.4	4,903.2	6,326.0	6,326.0	6,326.0	6,326.0
214	Leave fares	60.0	798.0	220.7	220.7	220.7	220.7
215	Retirement Benefits, Pensions, Gratuities	375.3	605.8	568.7	568.7	568.7	568.7
217	Contract Officers Education Benefits	86.0	129.8	124.6	124.6	124.6	124.6
22	Goods & Services	271.5		906.0	806.0	806.0	806.0
221	Domestic Travel and Subsistence			100.0	100.0	100.0	100.0
227	Other Operational Expenses	271.5		806.0	706.0	706.0	706.0
23	Utilities, Rentals and Property Costs	65.3	799.3	398.0	398.0	398.0	398.0
233	Routine Maintenance	65.3	799.3	398.0	398.0	398.0	398.0
27	Capital Formation			900.0			
276	Construction, Renovation and Improvements			900.0			
Grand Total		4,608.5	7,236.1	9,444.0	8,444.0	8,444.0	8,444.0

518	PNG Maritime College	518
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Main Program: Tertiary Education

Program: Nautical Practice-Oriented Education

Program Objectives:

To provide required personnel to operate and maintain all sea-going modes of transport in the country for Captains, Chief Engineers, Deck and Engineering officers and Seaman towards complete localisation of the Marine Industry.

Program Description:

The provision of training services in the fields of: Basic to Advanced Navigation, Radar, Radar Simulator, Ships Safety, Survival, Advanced Marine Engineering and all aspects of practical and theoretical workshop practices, Machining , Maintenance, Welding. The training includes a period of work attachments of students on coastal ships. The activities along with detailed expenditure will be determined by the Nautical Training Institute's Authorities.

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

10824 Nautical Practice-Orientated Education Transfer

518	PNG Maritime College	518
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Activity: 10824 Nautical Practice-Orientated Education Transfer

(PBS Code: 51821021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,271.7	6,436.8	7,240.0
211	Salaries and Allowances	3,750.4	4,903.2	6,326.0
214	Leave fares	60.0	798.0	220.7
215	Retirement Benefits, Pensions, Gratuities	375.3	605.8	568.7
217	Contract Officers Education Benefits	86.0	129.8	124.6
22	Goods & Services	271.5	0.0	806.0
221	Domestic Travel and Subsistence	0.0	0.0	100.0
227	Other Operational Expenses	271.5	0.0	706.0
23	Utilities, Rentals and Property Costs	65.3	799.3	398.0
233	Routine Maintenance	65.3	799.3	398.0
	GRAND TOTAL	4,608.5	7,236.1	8,444.0

B: Other Data in 2021

1. Approved Establishment: 79

Staff on Strength: 79

Vacancies: 0

No casuals

2. Vehicles 2

518	PNG Maritime College	518
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Main Program: Tertiary Education

Program: Buildings & Construction

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:

23418 Maritime College Recapitalization Program

518	PNG Maritime College	518
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Project: 23418 Maritime College Recapitalization 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	1,000.0
227	Other Operational Expenses	0.0	0.0	100.0
276	Construction, Renovation and Improvements	0.0	0.0	900.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2021

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

2. Performance Indicator:

2.1 Site Development Plan developed.

2.2 Staff Houses Constructed; and

2.3 Warehouse for Simulator established

2.4 Custom clearance and shipment fees for simulator from Lae Wharf to Madang

3. 2021 Componentsinclude:

3.1 Formulation of Site Development Plan

3.2 Construction of Housing for Simulator and

3.3 Payment of Customs and Shipment of Simulator from Lae to Madang Wharf

519	National AIDS Council Secretariat	519
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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	4,906.6	6,353.2	4,530.1	4,530.1	4,530.1	4,530.1
Program	Support Services	4,906.6	5,353.2	4,530.1	4,530.1	4,530.1	4,530.1
10826	National Aids Council Transfers	4,906.6	5,353.2	4,530.1	4,530.1	4,530.1	4,530.1
Program	Hiv / Aids		1,000.0				
23031	National HIV and Sexual Health Strategy		1,000.0				
Grand Total		4,906.6	6,353.2	4,530.1	4,530.1	4,530.1	4,530.1

519	National AIDS Council Secretariat	519
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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	3,511.7	3,957.2	3,879.5	3,879.5	3,879.5	3,879.5
211	Salaries and Allowances	3,272.4	3,534.7	3,464.0	3,464.0	3,464.0	3,464.0
214	Leave fares	100.6	65.7	65.5	65.5	65.5	65.5
215	Retirement Benefits, Pensions, Gratuities	138.7	356.8	350.0	350.0	350.0	350.0
22	Goods & Services	760.8	960.5	435.0	435.0	435.0	435.0
222	Travel and Subsistence	200.0	190.3	50.0	50.0	50.0	50.0
223	Office Materials and Supplies	246.0	234.1	50.0	50.0	50.0	50.0
224	Operational Materials and Supplies	66.4	74.4	50.0	50.0	50.0	50.0
225	Transport and Fuel	200.4	190.3	60.0	60.0	60.0	60.0
227	Other Operational Expenses	48.0	271.4	225.0	225.0	225.0	225.0
23	Utilities, Rentals and Property Costs	37.5	37.6	37.5	37.5	37.5	37.5
233	Routine Maintenance	37.5	37.6	37.5	37.5	37.5	37.5
25	Grants Subsidies and Transfers	586.6	559.8	120.1	120.1	120.1	120.1
251	Membership Fees, Subscriptions & Contribution	8.3	9.5	60.0	60.0	60.0	60.0
252	Grants/Transfers to Public Authorities	578.3	550.3	60.1	60.1	60.1	60.1
27	Capital Formation	10.0	838.1	58.0	58.0	58.0	58.0
271	Office Equipments, Furniture & Fittings	10.0	38.1	58.0	58.0	58.0	58.0
276	Construction, Renovation and Improvements		800.0				
Grand Total		4,906.6	6,353.2	4,530.1	4,530.1	4,530.1	4,530.1

519	National AIDS Council Secretariat	519
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Main Program: Primary Health and Hospital Services

Program: Support Services

Program Objectives:

To improve the sexual health status of the people of PNG, and in particular, to prevent and control the further transmission of HIV and STIs; To reduce the impact of HIV/AIDS on individuals and families through treatment, care and support services; To create a supportive legal and ethical environment for HIV/AIDS prevention and care and to uphold the human rights of those individuals infected and affected by HIV/AIDS; To minimise the negative social and economic consequences of the HIV/AIDS epidemic for families, communities and the nation as a whole; To strengthen the national capacity to respond to the epidemic.

Program Description:

To undertake counselling, community care and support services, advice on legal and ethical aspects, evaluate the social and economic impacts of HIV/AIDS, educate and inform the least literate on the implications of HIV/AIDS, provision of monitoring, surveillance, evaluation and research, provide medical and laboratory services.

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

10826 National Aids Council Transfers

519	National AIDS Council Secretariat	519
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Activity: 10826 National Aids Council Transfers

(PBS Code: 51922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,511.7	3,957.2	3,879.5
211	Salaries and Allowances	3,272.4	3,534.7	3,464.0
214	Leave fares	100.6	65.7	65.5
215	Retirement Benefits, Pensions, Gratuities	138.7	356.8	350.0
22	Goods & Services	760.8	760.5	435.0
222	Travel and Subsistence	200.0	190.3	50.0
223	Office Materials and Supplies	246.0	234.1	50.0
224	Operational Materials and Supplies	66.4	74.4	50.0
225	Transport and Fuel	200.4	190.3	60.0
227	Other Operational Expenses	48.0	71.4	225.0
23	Utilities, Rentals and Property Costs	37.5	37.6	37.5
233	Routine Maintenance	37.5	37.6	37.5
25	Grants Subsidies and Transfers	586.6	559.8	120.1
251	Membership Fees, Subscriptions & Contribution	8.3	9.5	60.0
252	Grants/Transfers to Public Authorities	578.3	550.3	60.1
27	Capital Formation	10.0	38.1	58.0
271	Office Equipments, Furniture & Fittings	10.0	38.1	58.0
GRAND TOTAL		4,906.6	5,353.2	4,530.1

B: Other Data in 2021

1. Staffing: Approved Establishment is 38
2. Staff on Strength is 41
3. Funded Vacancies is 4
4. Short Term Contract is 7
5. Vehicles: 2 - Maintained by the Agency

519	National AIDS Council Secretariat	519
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Main Program: Primary Health and Hospital Services

Program: Hiv / Aids

Program Objectives:

To develop appropriate national policies and standards for a comprehensive multisectoral response to HIV / AIDS epidemic in PNG and to follow up on the 1999 National Aids Council Resolutions and recommendations and ensure implementation of policy directions including condom strategy, sex work definition, NACS will continue the translation of the National Strategic Plan on HIV / AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

Program Description:

Following the passage of the National Aids Council Act in December 1997, the NAC was formed with the establishment of the Secretariat in January 1999, it has worked hard to translate the NAC Act and the National Strategic Plan 2006 2010 into appropriate structure and processes for implementation at the three level of Government. Various donors are funding this program including AusAID and ADB.

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

23031 National HIV and Sexual Health Strategy

519	National AIDS Council Secretariat	519
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Project: 23031 National HIV and Sexual Health 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	0.0
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	800.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. Level of awareness conducted; and
 - 2.2. Impact of behavioural change (due to awareness).
3. Component for 2020 include:
 - 3.1. Awareness and advocacy activities.

520	Institute of Medical Research	520
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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	18,047.7	19,780.5	16,781.2	28,781.2	42,781.2	18,781.2
Program	Health Research Services	11,047.7	13,780.5	13,781.2	13,781.2	13,781.2	13,781.2
10831	Institute of Medical Research Transfers	11,047.7	13,780.5	13,781.2	13,781.2	13,781.2	13,781.2
Program	Health Facilities Management	5,000.0	5,000.0	2,000.0	10,000.0	24,000.0	
23153	Malaria Research Infrastructure	5,000.0	5,000.0	2,000.0	10,000.0	24,000.0	
Program	Health Support Services	2,000.0	1,000.0	1,000.0	5,000.0	5,000.0	5,000.0
23141	Health and Edpidemological Surveillance System	2,000.0	1,000.0	1,000.0	5,000.0	5,000.0	5,000.0
Grand Total		18,047.7	19,780.5	16,781.2	28,781.2	42,781.2	18,781.2

520	Institute of Medical Research	520
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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	10,286.1	11,734.6	12,627.2	12,627.2	12,627.2	12,627.2
211	Salaries and Allowances	8,755.4	10,760.2	11,652.7	11,652.7	11,652.7	11,652.7
214	Leave fares	156.0	175.8	175.9	175.9	175.9	175.9
215	Retirement Benefits, Pensions, Gratuities	1,374.7	798.6	798.6	798.6	798.6	798.6
22	Goods & Services	2,744.8	2,478.2	2,128.5	9,928.5	9,928.5	5,928.5
220	Goods & Services				9,000.0	9,000.0	5,000.0
222	Travel and Subsistence	50.7	48.2	100.7	100.7	100.7	100.7
223	Office Materials and Supplies	21.0	20.5	31.5	31.5	31.5	31.5
224	Operational Materials and Supplies	100.0	95.2	134.0	134.0	134.0	134.0
225	Transport and Fuel	8.9	9.0	58.9	58.9	58.9	58.9
227	Other Operational Expenses	2,503.0	2,247.1	1,742.2	542.2	542.2	542.2
228	Training	61.2	58.2	61.2	61.2	61.2	61.2
23	Utilities, Rentals and Property Costs	216.8	767.8	225.5	225.5	225.5	225.5
232	Rentals of Property	124.8	375.7	125.0	125.0	125.0	125.0
233	Routine Maintenance	92.0	392.1	100.5	100.5	100.5	100.5
27	Capital Formation	4,800.0	4,800.0	1,800.0	6,000.0	20,000.0	
270	Capital Formation				6,000.0	20,000.0	
274	Feasibility Studies & Project Preparation	500.0					
276	Construction, Renovation and Improvements	4,300.0	4,800.0	1,800.0			
Grand Total		18,047.7	19,780.6	16,781.2	28,781.2	42,781.2	18,781.2

520	Institute of Medical Research	520
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Main Program: Primary Health and Hospital Services

Program: Health Research Services

Program Objectives:

To conduct medical research to perceive medical problem areas in the country.

Program Description:

To conduct principal research programs into four major disease problems: pneumonia, malaria, diarrhoea, malnutrition and other health problems in conjunction with Department of Health to establish causes and devise methods to control and prevent these diseases and publish results; to ensure the dissemination of research findings and effective implementation of intervention methods. The activities along with detailed expenditure will be determined by Medical Research Institute's Authorities.

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

10831 Institute of Medical Research Transfers

520	Institute of Medical Research	520
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Activity: 10831 Institute of Medical Research Transfers

(PBS Code: 52022011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	10,286.1	11,734.6	12,627.2
211	Salaries and Allowances	8,755.4	10,760.2	11,652.7
214	Leave fares	156.0	175.8	175.9
215	Retirement Benefits, Pensions, Gratuities	1,374.7	798.6	798.6
22	Goods & Services	544.8	1,278.2	928.5
222	Travel and Subsistence	50.7	48.2	100.7
223	Office Materials and Supplies	21.0	20.5	31.5
224	Operational Materials and Supplies	100.0	95.2	134.0
225	Transport and Fuel	8.9	9.0	58.9
227	Other Operational Expenses	303.0	1,047.1	542.2
228	Training	61.2	58.2	61.2
23	Utilities, Rentals and Property Costs	216.8	767.8	225.5
232	Rentals of Property	124.8	375.7	125.0
233	Routine Maintenance	92.0	392.1	100.5
	GRAND TOTAL	11,047.7	13,780.6	13,781.2

B: Other Data in 2021

1. Staffing: 177 - Staff on Strength
2. Staff on Strength is 449
3. Funded Vacancies is 1
4. Short Term Contract is 273 (CHESS Program)
5. Vehicles: 5 - Maintained by the Agency

520	Institute of Medical Research	520
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Main Program: Primary Health and Hospital Services

Program: Health Facilities 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:

23153 Malaria Research Infrastructure

520	Institute of Medical Research	520
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Project: 23153 Malaria Research Infrastructure

(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	2,000.0
227	Other Operational Expenses	200.0	200.0	200.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
276	Construction, Renovation and Improvements	4,300.0	4,800.0	1,800.0
	GRAND TOTAL	5,000.0	5,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- 2.1. Fully functional and equipped State of the Art Laboratory;
- 2.2. Number of research activities conducted from the laboratory; and
- 2.3. Level and types of researches undertaken.

Components for 2021 include:

1. Stage 1 (a): Preparation and Preliminaries: Ground works, mobilisation & site office set-up, storage shed, temporary service
2. Stage 1(b): Tender and Awarding of Contract: Mobilisation and early construction works: foundation, levelling & height, service ducts, plumbing, steel frames to all floors
2. Stage 2: Early construction works: foundation, levelling & height, service ducts, plumbing, steel frames to all floors
3. Stage 3: Construction: Service lining on both floors, internal and external lining & fixing
4. Stage 4: Liability period & legal fees, white goods and installation of specialise machines; and
5. Project Administration (logistic, freight etc).

520	Institute of Medical Research	520
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Main Program: Primary Health and Hospital Services

Program: Health Support Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people and training of medical staff and students.

Program Description:

Provide provision of medical, dental and other health services at the hospitals: provision of specialist doctors in provincial hospitals: provide training facilities for training of medical students and staff; setting and monitoring of hospital standards and provision of advice and assistance in order to improve quality of health services.

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

23141 Health and Epidemiological Surveillance System

520	Institute of Medical Research	520
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Project: 23141 Health and Edpidemological Surveillance 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	2,000.0	1,000.0	1,000.0
227	Other Operational Expenses	2,000.0	1,000.0	1,000.0
	GRAND TOTAL	2,000.0	1,000.0	1,000.0

B: Other Data in 2021

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

2. Performance Indicator:

2.1. Number of policy interventions influenced by the research outcomes.

3. Components for 2021 include

3.1 Conduct research for socio-economic development programs and interventions in Asaro & Goroka (EHP), Hiri & Port Moresby (Central/NCD), Madang, Baining/Kokopo (ENBP) and Maprik (ESP)

3.2 Coordinate and assign Research Clinical Team (Personnel) on Surveillance Sites

3.3 Project Administration (logistic and research workshop)

521	National Youth Development Authority	521
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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	Community Relations and Social Groups Services	10,247.3	7,592.0	5,397.0	15,897.0	15,897.0	15,897.0
Program	Expansion of Youth's Role in Development	10,247.3	7,592.0	5,397.0	15,897.0	15,897.0	15,897.0
10835	National Youth Development Authority	4,247.3	5,592.0	3,397.0	3,397.0	3,397.0	3,397.0
23150	National Youth Development Pogram	6,000.0	2,000.0	2,000.0	12,500.0	12,500.0	12,500.0
Grand Total		10,247.3	7,592.0	5,397.0	15,897.0	15,897.0	15,897.0

521	National Youth Development Authority	521
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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	2,755.5	2,980.0	2,060.0	2,060.0	2,060.0	2,060.0
211	Salaries and Allowances	2,568.4	2,765.9	1,908.0	1,908.0	1,908.0	1,908.0
212	Wages	30.2	47.6	40.5	40.5	40.5	40.5
214	Leave fares	37.4	76.1	50.0	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	119.5	90.4	61.5	61.5	61.5	61.5
22	Goods & Services	2,078.8	2,250.6	1,429.0	1,629.0	1,629.0	1,629.0
220	Goods & Services				500.0	500.0	500.0
222	Travel and Subsistence	192.0	180.7	100.0	100.0	100.0	100.0
223	Office Materials and Supplies	92.1	91.4	70.0	70.0	70.0	70.0
224	Operational Materials and Supplies	96.0	91.4	89.0	89.0	89.0	89.0
225	Transport and Fuel	71.3	73.1	70.0	70.0	70.0	70.0
227	Other Operational Expenses	1,410.0	1,558.0	900.0	600.0	600.0	600.0
228	Training	217.4	256.0	200.0	200.0	200.0	200.0
23	Utilities, Rentals and Property Costs	85.1	91.4	48.0	48.0	48.0	48.0
233	Routine Maintenance	85.1	91.4	48.0	48.0	48.0	48.0
25	Grants Subsidies and Transfers	250.0	475.8	100.0	100.0	100.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	250.0	475.8	100.0	100.0	100.0	100.0
27	Capital Formation	5,077.9	1,794.4	1,760.0	12,060.0	12,060.0	12,060.0
270	Capital Formation				12,000.0	12,000.0	12,000.0
271	Office Equipments, Furniture & Fittings	77.9	294.4	60.0	60.0	60.0	60.0
274	Feasibility Studies & Project Preparation	1,000.0	500.0	300.0			
276	Construction, Renovation and Improvements	4,000.0	1,000.0	1,400.0			
Grand Total		10,247.3	7,592.2	5,397.0	15,897.0	15,897.0	15,897.0

521	National Youth Development Authority	521
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Main Program: Community Relations and Social Groups Services

Program: Expansion of Youth's Role in Development

Program Objectives:

To co-ordinate the National Youth Policy implementation through awareness and information dissemination, research and provision of technical assistance to the provinces. The NYC also aims to establish the Bougainville rehabilitation on youth affairs, establish network throughout the nation and harness the potential and skills for the young people in providing managerial, technical and other opportunities for the youth to enhance their development initiatives.

Program Description:

Provision of services in support of the Commission's programs, including marketing of the NY Policy, Networking, Provincial plans development, Establishing financial autonomy implementation strategies Technical advisory services, Capacity building, Monitoring and evaluation and Establishment of the Bougainville youth rehabilitation program.

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

10835	National Youth Development Authority
23150	National Youth Development Pogram

521	National Youth Development Authority	521
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Activity: 10835 National Youth Development Authority

(PBS Code: 52128041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,755.5	2,980.0	2,060.0
211	Salaries and Allowances	2,568.4	2,765.9	1,908.0
212	Wages	30.2	47.6	40.5
214	Leave fares	37.4	76.1	50.0
215	Retirement Benefits, Pensions, Gratuities	119.5	90.4	61.5
22	Goods & Services	1,078.8	1,750.6	1,129.0
222	Travel and Subsistence	192.0	180.7	100.0
223	Office Materials and Supplies	92.1	91.4	70.0
224	Operational Materials and Supplies	96.0	91.4	89.0
225	Transport and Fuel	71.3	73.1	70.0
227	Other Operational Expenses	410.0	1,058.0	600.0
228	Training	217.4	256.0	200.0
23	Utilities, Rentals and Property Costs	85.1	91.4	48.0
233	Routine Maintenance	85.1	91.4	48.0
25	Grants Subsidies and Transfers	250.0	475.8	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	250.0	475.8	100.0
27	Capital Formation	77.9	294.4	60.0
271	Office Equipments, Furniture & Fittings	77.9	294.4	60.0
GRAND TOTAL		4,247.3	5,592.2	3,397.0

B: Other Data in 2021

1. Establishment is 163, Staff on strength: 43
2. Funded Vacancies : 10
- 3 .Casual : 12. Vehicles: 4

Others

K100,000 under item 255 is grant appropriated to Scouts Association.

521	National Youth Development Authority	521
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Project: 23150 National Youth Development Pogram

(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	2,000.0	2,000.0
227	Other Operational Expenses	1,000.0	500.0	300.0
274	Feasibility Studies & Project Preparation	1,000.0	500.0	300.0
276	Construction, Renovation and Improvements	4,000.0	1,000.0	1,400.0
	GRAND TOTAL	6,000.0	2,000.0	2,000.0

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 youths registered throughout the country;
- 2.2. Number of youths trained in SME ;
- 2.3. Number of Institutions offering training for youths;
- 2.3. Percentage of youths employed;
- 2.4. Number of youths placed on job skills training;
- 2.5. Information Management System established and operational; and
- 2.6. Number of Youth SME Hubs established and operational.

3. 2021 Components include:

- 3.1. Establishment of District Youth Councils in provinces/districts
- 3.2. Job Skills Training conducted
- 3.3. Establishment of Youth SME Hubs
- 3.4. Establishment of the Youth Management Information System; and
- 3.5. PMU Operations.

522	Constitutional & Law Reform Commission	522
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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	Legal System Management and Representation	3,073.3	5,096.6	3,614.0	7,814.0	7,814.0	7,814.0
Program	Administration & Improvement of Laws and The Legal System	1,200.0	1,500.0	1,000.0	5,200.0	5,200.0	5,200.0
21720	Review & Ammendment of Existing Legislations	1,200.0	1,500.0	1,000.0	5,200.0	5,200.0	5,200.0
Program	General Transfer	1,873.3	3,596.6	2,614.0	2,614.0	2,614.0	2,614.0
10836	Constitutional & Law Reform Commission Transfers	1,873.3	3,596.6	2,564.0	2,564.0	2,564.0	2,564.0
13347	Chairman's Office			50.0	50.0	50.0	50.0
Grand Total		3,073.3	5,096.6	3,614.0	7,814.0	7,814.0	7,814.0

522	Constitutional & Law Reform Commission	522
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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	4.5	2,987.7	2,256.0	2,256.0	2,256.0	2,256.0
211	Salaries and Allowances	-1.2	2,646.1	1,969.0	1,969.0	1,969.0	1,969.0
214	Leave fares	6.0	186.6	186.5	186.5	186.5	186.5
215	Retirement Benefits, Pensions, Gratuities		155.0	100.5	100.5	100.5	100.5
219	Unidentified Alesco Payroll Expenditure	-0.3					
22	Goods & Services	3,027.7	2,072.8	1,321.5	5,521.5	5,521.5	5,521.5
220	Goods & Services				5,200.0	5,200.0	5,200.0
221	Domestic Travel and Subsistence			50.0	50.0	50.0	50.0
222	Travel and Subsistence	73.0	85.6	35.0	35.0	35.0	35.0
223	Office Materials and Supplies	39.4	50.2	50.0	50.0	50.0	50.0
224	Operational Materials and Supplies	21.6	23.7	23.5	23.5	23.5	23.5
225	Transport and Fuel	30.1	36.2	36.0	36.0	36.0	36.0
227	Other Operational Expenses	2,057.8	868.5	318.5	118.5	118.5	118.5
228	Training	805.8	1,008.6	808.5	8.5	8.5	8.5
23	Utilities, Rentals and Property Costs	4.8	14.3	14.5	14.5	14.5	14.5
233	Routine Maintenance	4.8	14.3	14.5	14.5	14.5	14.5
25	Grants Subsidies and Transfers	26.9	21.9	22.0	22.0	22.0	22.0
251	Membership Fees, Subscriptions & Contribution	26.9	21.9	22.0	22.0	22.0	22.0
27	Capital Formation	9.6					
271	Office Equipments, Furniture & Fittings	9.6					
Grand Total		3,073.5	5,096.7	3,614.0	7,814.0	7,814.0	7,814.0

522	Constitutional & Law Reform Commission	522
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Main Program: Legal System Management and Representation

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:

To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminal laws and legal practices.

Program Description:

The provision of legal advice and legal representation for the State and its agencies in constitutional, international and domestic legal matters and proceedings. To study and analyse the existing legal system and its components and propose necessary changes and adjustments in accordance with social and economic developments.

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

21720	Review & Amendment of Existing Legislations
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522	Constitutional & Law Reform Commission	522
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Project: 21720 Review & Amendment of Existing Legislations

(PBS Code: 522-1702-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,200.0	1,500.0	1,000.0
227	Other Operational Expenses	400.0	500.0	200.0
228	Training	800.0	1,000.0	800.0
	GRAND TOTAL	1,200.0	1,500.0	1,000.0

B: Other Data in 2021

1. Revenue Source: This program is fully funded by GoPNG.

2. Performance Indicators: All Existing Legislations fully reviewed, amended and completed for the benefit of Papua New Guineans by 2022.

522	Constitutional & Law Reform Commission	522
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Main Program: Legal System Management and Representation

Program: General Transfer

Program Objectives:

To provide advice on the reform of the Constitution and Ordinary laws of Papua New Guinea in accordance with its established responsibilities.

Program Description:

The provision of advice and information on proposal for the reform or amendment of a law, review the laws of PNG, make recommendations in relation to making of laws, consolidation of laws, repeal of laws and development of new concepts of laws in keeping with and responsive to the changing needs of PNG society.

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

10836	Constitutional & Law Reform Commission Transfers
13347	Chairman's Office

522	Constitutional & Law Reform Commission	522
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Activity: 10836 Constitutional & Law Reform Commission Transfers

(PBS Code: 52217022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4.5	2,987.7	2,256.0
211	Salaries and Allowances	-1.2	2,646.1	1,969.0
214	Leave fares	6.0	186.6	186.5
215	Retirement Benefits, Pensions, Gratuities	0.0	155.0	100.5
219	Unidentified Alesco Payroll Expenditure	-0.3	0.0	0.0
22	Goods & Services	1,827.7	572.8	271.5
222	Travel and Subsistence	73.0	85.6	35.0
223	Office Materials and Supplies	39.4	50.2	50.0
224	Operational Materials and Supplies	21.6	23.7	23.5
225	Transport and Fuel	30.1	36.2	36.0
227	Other Operational Expenses	1,657.8	368.5	118.5
228	Training	5.8	8.6	8.5
23	Utilities, Rentals and Property Costs	4.8	14.3	14.5
233	Routine Maintenance	4.8	14.3	14.5
25	Grants Subsidies and Transfers	26.9	21.9	22.0
251	Membership Fees, Subscriptions & Contribution	26.9	21.9	22.0
27	Capital Formation	9.6	0.0	0.0
271	Office Equipments, Furniture & Fittings	9.6	0.0	0.0
29	Write Offs and Depreciation	0.0	0.0	0.0
299	Trust Expenditure	0.0	0.0	0.0
	GRAND TOTAL	1,873.5	3,596.7	2,564.0

B: Other Data in 2021

1 Staff Establishment of :57

Staffing comprises: Funded Position 42: Staff onStrenght 31.

2 Performance Indicators/Targets: To provide effective and constructive review on laws as directed by NEC and make necessary recommendations for amendments.

522	Constitutional & Law Reform Commission	522
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Activity: 13347 Chairman's 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	50.0
221	Domestic Travel and Subsistence	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	50.0

B: Other Data in 2021

523	Papua New Guinea Accidents Investigation Commission	523
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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	Air Transport Services	5,912.8	10,529.0	8,255.0	8,255.0	8,255.0	8,255.0
Program	Air Transport Systems Management	5,912.8	10,529.0	8,255.0	8,255.0	8,255.0	8,255.0
11820	Papua New Guinea Accidents Investigation Commission	4,912.8	6,529.0	6,255.0	6,255.0	6,255.0	6,255.0
21430	Accident Investigation Technical Systems Development	1,000.0	4,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Grand Total		5,912.8	10,529.0	8,255.0	8,255.0	8,255.0	8,255.0

523	Papua New Guinea Accidents Investigation Commission	523
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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	4,649.8	6,185.0	6,060.0	6,060.0	6,060.0	6,060.0
211	Salaries and Allowances	4,108.6	5,411.0	5,300.0	5,300.0	5,300.0	5,300.0
214	Leave fares	56.0	69.0	69.0	69.0	69.0	69.0
215	Retirement Benefits, Pensions, Gratuities	485.2	705.0	691.0	691.0	691.0	691.0
22	Goods & Services	1,196.2	4,259.0	2,110.0	2,110.0	2,110.0	2,110.0
220	Goods & Services				2,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	77.0	93.0	43.0	43.0	43.0	43.0
222	Travel and Subsistence	54.9	74.0	25.0	25.0	25.0	25.0
223	Office Materials and Supplies	28.1	42.0	17.0	17.0	17.0	17.0
224	Operational Materials and Supplies	1,000.0	4,000.0	2,000.0			
225	Transport and Fuel	36.2	50.0	25.0	25.0	25.0	25.0
23	Utilities, Rentals and Property Costs	50.3	63.0	63.0	63.0	63.0	63.0
231	Utilities	18.7	20.0	20.0	20.0	20.0	20.0
233	Routine Maintenance	31.6	43.0	43.0	43.0	43.0	43.0
25	Grants Subsidies and Transfers	16.6	22.0	22.0	22.0	22.0	22.0
251	Membership Fees, Subscriptions & Contribution	16.6	22.0	22.0	22.0	22.0	22.0
Grand Total		5,912.9	10,529.0	8,255.0	8,255.0	8,255.0	8,255.0

523	Papua New Guinea Accidents Investigation Commission	523
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To ensure aircraft accident occurring within the airspace of Papua New Guinea are investigated and reports provided to relevant local and international authorities to take necessary measures to reduce aircraft related accidents.

Program Description:

Conduct accident investigations and provide reports to concerned local and international authorities. Identify cause of air accidents and report to relevant authorities and recommend for appropriate measures to rectify the problem to avoid future occurrence of similar accidents.

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

11820	Papua New Guinea Accidents Investigation Commission
21430	Accident Investigation Technical Systems Development

523	Papua New Guinea Accidents Investigation Commission	523
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Activity: 11820 Papua New Guinea Accidents Investigation Commission

(PBS Code: 52336031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,649.8	6,185.0	6,060.0
211	Salaries and Allowances	4,108.6	5,411.0	5,300.0
214	Leave fares	56.0	69.0	69.0
215	Retirement Benefits, Pensions, Gratuities	485.2	705.0	691.0
22	Goods & Services	196.2	259.0	110.0
221	Domestic Travel and Subsistence	77.0	93.0	43.0
222	Travel and Subsistence	54.9	74.0	25.0
223	Office Materials and Supplies	28.1	42.0	17.0
225	Transport and Fuel	36.2	50.0	25.0
23	Utilities, Rentals and Property Costs	50.3	63.0	63.0
231	Utilities	18.7	20.0	20.0
233	Routine Maintenance	31.6	43.0	43.0
25	Grants Subsidies and Transfers	16.6	22.0	22.0
251	Membership Fees, Subscriptions & Contribution	16.6	22.0	22.0
	GRAND TOTAL	4,912.9	6,529.0	6,255.0

B: Other Data in 2021

- Staffing: 22 - 18 SOS, 1 CEO, 3 Commissioners, 10 Managers, 4 Administrative Support, Vacancies 4,
- Short Term Contract: 11 Staff.
- Performance Indicators: The agency is required to provide its performance indicators during the 2021 quarterly budget reviews.

523	Papua New Guinea Accidents Investigation Commission	523
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Project: 21430 Accident Investigation Technical Systems Development

(PBS Code: 523-3603-1-201)

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	2,000.0
224	Operational Materials and Supplies	1,000.0	4,000.0	2,000.0
	GRAND TOTAL	1,000.0	4,000.0	2,000.0

B: Other Data in 2021

1. Revenue Source: Fully funded by GoPNG with K2.0 million
2. Performance Indicator: Equipments purchased, and officers trained.

524	Kumul Consolidated Holdings	524
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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	Water Transport Services		45,800.0				
Program	Water Transport Regulation and Operation		45,800.0				
22887	Lae Tidal Basin Industrial Development Project		45,800.0				
Main Program	Commercial Services	18,610.3	17,700.0				
Program	State Enterprises and Communication	18,610.3	17,700.0				
20836	Port Moresby Sewerage Project	18,610.3	17,700.0				
Grand Total		18,610.3	63,500.0				

524	Kumul Consolidated Holdings	524
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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						
22	Goods & Services		10,000.0				
227	Other Operational Expenses		10,000.0				
24	Financial Costs		45,800.0				
248	Foreign Principal Repayment		45,800.0				
27	Capital Formation	18,610.3	7,700.0				
276	Construction, Renovation and Improvements	18,610.3	7,700.0				
Grand Total		18,610.3	63,500.0				

524	Kumul Consolidated Holdings	524
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Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

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:

22887 Lae Tidal Basin Industrial Development Project

524	Kumul Consolidated Holdings	524
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Project: 22887 Lae Tidal Basin Industrial Development Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	12 - Peoples Republic of China - Loan	0.0	45,800.0	0.0
248	Foreign Principal Repayment	0.0	45,800.0	0.0
	GRAND TOTAL	0.0	45,800.0	0.0

B: Other Data in 2021

524	Kumul Consolidated Holdings	524
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Main Program: Commercial Services

Program: State Enterprises and Communication

Program Objectives:

IPBC's role has been re-oriented away from being focused on a whole privatization process to a Public Private Partnership process (PPP) approach. This recognises the difficulties in administering a rapid privatization process in developing countries. It also recognises the important economic development of State assets manager.

Program Description:

The PPP offers value for money in infrastructure delivery by operation and more importantly, managing risks in these substantial and critical investments. Spectrums of project delivery options undertaken by IPBC range from Design Build and Operate (DBO), Design, Build, Finance and Operate (DBFO), Build, Own, Operate and Transfer (BOOT) as well as equity sharing arrangements.

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

20836 Port Moresby Sewerage Project

524	Kumul Consolidated Holdings	524
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Project: 20836 Port Moresby Sewerage Project

(PBS Code: 524-3901-1-202)

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
227	Other Operational Expenses	0.0	10,000.0	0.0
	08 - Japanese Bank for	18,610.3	7,700.0	0.0
276	Construction, Renovation and Improvements	18,610.3	7,700.0	0.0
	GRAND TOTAL	18,610.3	17,700.0	0.0

B: Other Data in 2021

525	National Broadcasting Commission	525
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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	Broadcasting and Publishing Services	26,921.2	39,520.0	34,167.5	41,167.5	41,167.5	41,167.5
Program	National Broadcasting Service	26,921.2	39,520.0	34,167.5	41,167.5	41,167.5	41,167.5
10837	National Broadcasting Commission Transfers	20,632.2	27,703.0	24,538.0	24,538.0	24,538.0	24,538.0
11484	Grant Transfers to National Television Services	4,789.0	6,817.0	6,629.5	6,629.5	6,629.5	6,629.5
23121	NBC Rehabilitation & Mordenisation Program	1,500.0	5,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Main Program	Post, Telegraph, Cable and Wireless Communication Systems			2,000.0			
Program	National Broadcasting Service			2,000.0			
23585	Analogue to Digital Migration			2,000.0			
Grand Total		26,921.2	39,520.0	36,167.5	41,167.5	41,167.5	41,167.5

525	National Broadcasting Commission	525
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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	22,520.0	27,550.0	27,700.0	27,700.0	27,700.0	27,700.0
211	Salaries and Allowances	20,297.1	25,051.0	25,509.5	25,509.5	25,509.5	25,509.5
214	Leave fares	1,247.9	617.0	617.0	617.0	617.0	617.0
215	Retirement Benefits, Pensions, Gratuities	975.0	1,882.0	1,573.5	1,573.5	1,573.5	1,573.5
22	Goods & Services	2,864.9	10,431.0	7,431.0	12,431.0	12,431.0	12,431.0
220	Goods & Services				10,000.0	10,000.0	10,000.0
221	Domestic Travel and Subsistence	296.3	370.0	120.0	120.0	120.0	120.0
222	Travel and Subsistence	20.5	24.0	24.0	24.0	24.0	24.0
223	Office Materials and Supplies	162.9	199.0	99.0	99.0	99.0	99.0
224	Operational Materials and Supplies	144.6	178.0	78.0	78.0	78.0	78.0
225	Transport and Fuel	202.4	231.0	181.0	181.0	181.0	181.0
227	Other Operational Expenses	2,038.2	9,429.0	6,929.0	1,929.0	1,929.0	1,929.0
23	Utilities, Rentals and Property Costs	1,519.7	1,519.0	1,016.5	1,016.5	1,016.5	1,016.5
231	Utilities	1,312.3	1,312.0	809.5	809.5	809.5	809.5
232	Rentals of Property	207.4	207.0	207.0	207.0	207.0	207.0
27	Capital Formation	16.8	20.0	20.0	20.0	20.0	20.0
271	Office Equipments, Furniture & Fittings	16.8	20.0	20.0	20.0	20.0	20.0
Grand Total		26,921.4	39,520.0	36,167.5	41,167.5	41,167.5	41,167.5

525	National Broadcasting Commission	525
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Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: National Broadcasting Service

Program Objectives:

To promote national unity and provide public information through the provision of communication and to encourage people to participate in the discussions on social, economic, cultural and political issues.

Program Description:

Develop radio and TV programmes and provide broadcasting and telecasting services through the national and provincial networks and to educate and entertain people.

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

23585 Analogue to Digital Migration

525	National Broadcasting Commission	525
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Activity: 10837 National Broadcasting Commission Transfers

(PBS Code: 52528032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	18,640.8	22,803.0	22,140.5
211	Salaries and Allowances	17,479.9	21,335.0	20,835.0
214	Leave fares	1,160.9	477.0	477.0
215	Retirement Benefits, Pensions, Gratuities	0.0	991.0	828.5
22	Goods & Services	455.0	3,361.0	1,361.0
222	Travel and Subsistence	20.5	24.0	24.0
223	Office Materials and Supplies	38.4	49.0	49.0
224	Operational Materials and Supplies	27.8	28.0	28.0
225	Transport and Fuel	78.3	81.0	81.0
227	Other Operational Expenses	290.0	3,179.0	1,179.0
23	Utilities, Rentals and Property Costs	1,519.7	1,519.0	1,016.5
231	Utilities	1,312.3	1,312.0	809.5
232	Rentals of Property	207.4	207.0	207.0
27	Capital Formation	16.8	20.0	20.0
271	Office Equipments, Furniture & Fittings	16.8	20.0	20.0
GRAND TOTAL		20,632.3	27,703.0	24,538.0

B: Other Data in 2021

1 Staffing: 438 - 324 Staff on Strength and 1 Vacancy

2 Vehicles: 60 units maintained by the agency.

3 Performance Indicators: To be provided in quarterly Budget Review in 2019.

4. Footnote: Additional K4,304,197 to cater for Nambawan Supa and other allowances. NBC to report back to Treasury during the quarterly reviews on status updates.

525	National Broadcasting Commission	525
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Activity: 11484 Grant Transfers to National Television Services

(PBS Code: 52528032102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,879.3	4,747.0	5,559.5
211	Salaries and Allowances	2,817.3	3,716.0	4,674.5
214	Leave fares	87.0	140.0	140.0
215	Retirement Benefits, Pensions, Gratuities	975.0	891.0	745.0
22	Goods & Services	909.8	2,070.0	1,070.0
221	Domestic Travel and Subsistence	296.3	370.0	120.0
223	Office Materials and Supplies	124.5	150.0	50.0
224	Operational Materials and Supplies	116.8	150.0	50.0
225	Transport and Fuel	124.1	150.0	100.0
227	Other Operational Expenses	248.1	1,250.0	750.0
	GRAND TOTAL	4,789.1	6,817.0	6,629.5

B: Other Data in 2021

1. Staffing: 44 Staff on Strength and 7 Vacancies
2. Footnote: Funding provided to cater for the operations of the NTS Kundu2 to carry out its program in 2019.

525	National Broadcasting Commission	525
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Project: 23121 NBC Rehabilitation & Mordenisation 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	1,500.0	5,000.0	3,000.0
227	Other Operational Expenses	1,500.0	5,000.0	3,000.0
	GRAND TOTAL	1,500.0	5,000.0	3,000.0

B: Other Data in 2021

1. Revenue: Project wholly funded by GoPNG through cash item of K3.0 million.
2. Performance Indicators: Broadcasting systems modernised and services improved,

525	National Broadcasting Commission	525
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Project: 23585 Analogue to Digital Migration

(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

526	National Maritime Safety Authority	526
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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	Water Transport Services	2,305.9	19,973.0	25,271.5	3,351.5	3,351.5	3,351.5
Program	Water Transport Regulation and Operation			7,920.0			
23512	Economic and Social Development Program- Maritime Safety			7,920.0			
Program	National Maritime Safety Authority	2,305.9	19,973.0	17,351.5	3,351.5	3,351.5	3,351.5
10851	National Maritime Safety Authority Transfers	1,305.9	1,573.0	1,351.5	1,351.5	1,351.5	1,351.5
22060	Maritime & Waterways Safety Project	1,000.0	18,400.0	16,000.0	2,000.0	2,000.0	2,000.0
Grand Total		2,305.9	19,973.0	25,271.5	3,351.5	3,351.5	3,351.5

526	National Maritime Safety Authority	526
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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	1,175.8	1,438.0	1,266.5	1,266.5	1,266.5	1,266.5
211	Salaries and Allowances	174.8	722.0	630.0	630.0	630.0	630.0
214	Leave fares	75.0	91.0	91.0	91.0	91.0	91.0
215	Retirement Benefits, Pensions, Gratuities	926.0	625.0	545.5	545.5	545.5	545.5
22	Goods & Services	1,022.6	3,027.0	8,947.0	2,027.0	2,027.0	2,027.0
220	Goods & Services				2,000.0	2,000.0	2,000.0
223	Office Materials and Supplies	22.6	27.0	27.0	27.0	27.0	27.0
227	Other Operational Expenses	1,000.0	3,000.0	1,000.0			
228	Training			7,920.0			
23	Utilities, Rentals and Property Costs	107.6	108.0	58.0	58.0	58.0	58.0
231	Utilities	107.6	108.0	58.0	58.0	58.0	58.0
27	Capital Formation		15,400.0	15,000.0			
276	Construction, Renovation and Improvements		15,400.0	15,000.0			
Grand Total		2,306.0	19,973.0	25,271.5	3,351.5	3,351.5	3,351.5

526	National Maritime Safety Authority	526
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23512 Economic and Social Development Program- Maritime Safety

526	National Maritime Safety Authority	526
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**Project: 23512 Economic and Social Development Program-
Maritime Safety**

(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	7,920.0
228	Training	0.0	0.0	7,920.0
	GRAND TOTAL	0.0	0.0	7,920.0

B: Other Data in 2021

526	National Maritime Safety Authority	526
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Main Program: Water Transport Services

Program: National Maritime Safety Authority

Program Objectives:

To establish and maintain safety and efficiency of water transport services through improved regulation and monitoring of shipping traffic throughout the country's territorial waters; to co-ordinate search and rescue operations for vessels in distress or lost at sea; to collect data relevant to maritime safety, marine pollution prevention and search and rescue operations at sea; and to act on behalf of the state in relation to any domestic and international agreements relating to maritime safety, marine pollution prevention, search and rescue operations at sea to which the state is or may become a party.

Program Description:

The NMSA is in charge of the General administration of the Merchant Shipping Act, National Maritime Safety Authority Act and Protection of the Sea (Shipping Levy) Act.

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

10851	National Maritime Safety Authority Transfers
22060	Maritime & Waterways Safety Project

526	National Maritime Safety Authority	526
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Activity: 10851 National Maritime Safety Authority Transfers

(PBS Code: 52636021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,175.8	1,438.0	1,266.5
211	Salaries and Allowances	174.8	722.0	630.0
214	Leave fares	75.0	91.0	91.0
215	Retirement Benefits, Pensions, Gratuities	926.0	625.0	545.5
22	Goods & Services	22.6	27.0	27.0
223	Office Materials and Supplies	22.6	27.0	27.0
23	Utilities, Rentals and Property Costs	107.6	108.0	58.0
231	Utilities	107.6	108.0	58.0
	GRAND TOTAL	1,306.0	1,573.0	1,351.5

B: Other Data in 2021

Total approved establishment for this agency is 125, staff on strength 118 and unfunded vacancies 7. Performance indicators to be provided during the first quarter of 2021.

526	National Maritime Safety Authority	526
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Project: 22060 Maritime & Waterways Safety Project

(PBS Code: 526-3602-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	3,000.0	1,000.0
227	Other Operational Expenses	1,000.0	3,000.0	1,000.0
	16 - Asian Development Bank - Loan	0.0	15,400.0	15,000.0
276	Construction, Renovation and Improvements	0.0	15,400.0	15,000.0
	GRAND TOTAL	1,000.0	18,400.0	16,000.0

B: Other Data in 2021

1. Revenue Source: GoPNG funding of K1.0 million and ADB Loan funding of K15.0 million.
2. Performance Indicator: Improved & Safety Waterways standard within the waters of PNG.

530	Investment Promotion Authority	530
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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	1,941.4					
Program	Foreign Investment Regulation and Promotion	1,941.4					
12199	Securities Commission of PNG	1,941.4					
Main Program	Government Buildings Administration	400.0	1,000.0	1,000.0	1,000.0	1,000.0	
Program	Government Buildings Maintenance	400.0	1,000.0	1,000.0	1,000.0	1,000.0	
23142	Infrastructure Development	400.0	1,000.0	1,000.0	1,000.0	1,000.0	
Grand Total		2,341.4	1,000.0	1,000.0	1,000.0	1,000.0	

530	Investment Promotion Authority	530
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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	310.0					
211	Salaries and Allowances	310.0					
22	Goods & Services	400.0	1,000.0	1,000.0	1,000.0	1,000.0	
220	Goods & Services				1,000.0	1,000.0	
227	Other Operational Expenses	400.0	1,000.0	1,000.0			
25	Grants Subsidies and Transfers	1,631.4					
252	Grants/Transfers to Public Authorities	1,631.4					
Grand Total		2,341.4	1,000.0	1,000.0	1,000.0	1,000.0	

530	Investment Promotion Authority	530
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: Foreign Investment Regulation and Promotion

Program Objectives:

To facilitate, promote and regulate foreign investment and optimise its benefits to the community, technology transfer and employment.

Program Description:

To encourage, support and promote foreign investment by providing information to investors in the country and overseas through preparation and dissemination of publications; To encourage joint ventures by maintaining a current list of interested domestic and foreign investors to assist in developing contacts; and to assist and advice investors on policy issues concerned with foreign investment.

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

12199 Securities Commission of PNG

530	Investment Promotion Authority	530
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Activity: 12199 Securities Commission of PNG

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	310.0	0.0	0.0
211	Salaries and Allowances	310.0	0.0	0.0
25	Grants Subsidies and Transfers	1,631.4	0.0	0.0
252	Grants/Transfers to Public Authorities	1,631.4	0.0	0.0
GRAND TOTAL		1,941.4	0.0	0.0

B: Other Data in 2021

530	Investment Promotion Authority	530
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Main Program: Government Buildings Administration

Program: Government Buildings Maintenance

Program Objectives:

To operate and maintain the Waigani Government Office Complex.

Program Description:

Operation and management of the Waigani Government office complex and provision of security services around the complex to safeguard assets of the State.

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

23142 Infrastructure Development

530	Investment Promotion Authority	530
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Project: 23142 Infrastructure 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	400.0	1,000.0	1,000.0
227	Other Operational Expenses	400.0	1,000.0	1,000.0
	GRAND TOTAL	400.0	1,000.0	1,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Targets/Indicators:

- (i) Updated systems and processes within IPA to track the registration of national and international companies in the country.
- (ii) Appropriate legislations and policies reviewed and revised to capture government agenda on expanding the SME industry in PNG.

531	Small & Medium Enterprises Corporation	531
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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	Economic and Infrastructure Development Schemes	8,000.0					
Program	Social and Economic Research	8,000.0					
23079	Nationwide Business Incubation Centres	8,000.0					
Main Program	Commercial Services	4,379.1	7,480.0	6,938.0	6,938.0	6,938.0	6,938.0
Program	Small Business Development Services	4,379.1	7,480.0	6,938.0	6,938.0	6,938.0	6,938.0
10856	National Business Development Services Transfers	4,379.1	7,480.0	6,938.0	6,938.0	6,938.0	6,938.0
Grand Total		12,379.1	7,480.0	6,938.0	6,938.0	6,938.0	6,938.0

531	Small & Medium Enterprises Corporation	531
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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	3,930.0	5,810.1	6,140.0	6,140.0	6,140.0	6,140.0
211	Salaries and Allowances	3,422.5	5,182.1	5,582.0	5,582.0	5,582.0	5,582.0
214	Leave fares	113.9	89.5	179.5	179.5	179.5	179.5
215	Retirement Benefits, Pensions, Gratuities	393.6	538.5	378.5	378.5	378.5	378.5
22	Goods & Services	1,385.9	1,405.0	665.5	665.5	665.5	665.5
222	Travel and Subsistence	18.3	58.0	29.0	29.0	29.0	29.0
227	Other Operational Expenses	1,367.6	1,347.0	636.5	636.5	636.5	636.5
23	Utilities, Rentals and Property Costs	63.2	265.0	132.5	132.5	132.5	132.5
233	Routine Maintenance	63.2	265.0	132.5	132.5	132.5	132.5
27	Capital Formation	7,000.0					
276	Construction, Renovation and Improvements	7,000.0					
Grand Total		12,379.1	7,480.1	6,938.0	6,938.0	6,938.0	6,938.0

531	Small & Medium Enterprises Corporation	531
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Main Program: Economic and Infrastructure Development Schemes

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:

23079 Nationwide Business Incubation Centres

531	Small & Medium Enterprises Corporation	531
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Project: 23079 Nationwide Business Incubation Centres

(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	8,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	7,000.0	0.0	0.0
	GRAND TOTAL	8,000.0	0.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets:

- (i) Provide regional incubation centres for SMEs to trade and promote their products.
- (ii) Increase in the number of SMEs participating and contributing to the growth of the economy.

3. Technical assistance: SME Corp to conduct financial literacy training and engage with other key agencies of Government such as IRC, IPA, and DCI to provide other relevant capacity building activities within the incubation centres.

531	Small & Medium Enterprises Corporation	531
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Main Program: Commercial Services

Program: Small Business Development Services

Program Objectives:

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

Program Description:

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

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

10856 National Business Development Services Transfers

531	Small & Medium Enterprises Corporation	531
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Activity: 10856 National Business Development Services Transfers

(PBS Code: 53139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,930.0	5,810.1	6,140.0
211	Salaries and Allowances	3,422.5	5,182.1	5,582.0
214	Leave fares	113.9	89.5	179.5
215	Retirement Benefits, Pensions, Gratuities	393.6	538.5	378.5
22	Goods & Services	385.9	1,405.0	665.5
222	Travel and Subsistence	18.3	58.0	29.0
227	Other Operational Expenses	367.6	1,347.0	636.5
23	Utilities, Rentals and Property Costs	63.2	265.0	132.5
233	Routine Maintenance	63.2	265.0	132.5
	GRAND TOTAL	4,379.1	7,480.1	6,938.0

B: Other Data in 2021

1. Staffing Establishment 81: 58 Staff on Strength, 18 Unattached (retiring), 22 Unfunded Vacancies.
2. 18 Retiring costing K480,000. Details will be sent to DPM to verify & settle in 2021.
3. The agency has 14 Vehicles in good operational Conditions
4. The Performance indicator or target is to promote Small Business Services in PNG.
5. The Agency has four sub programs, being; Business Development Services, Business Training Division, Know About Business and Small Industries Centre.

532	Nat Institute of Standards & Industrial Technology	532
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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	Standards and Industrial Advancement Support	5,508.3	9,520.0	7,669.0	9,169.0	9,169.0	9,169.0
Program	Quality Control & Measurement of Goods & Service	5,508.3	9,520.0	7,669.0	9,169.0	9,169.0	9,169.0
10857	Nat Inst of Standards & Ind Technology Transfers	4,708.3	7,520.0	6,669.0	6,669.0	6,669.0	6,669.0
20402	NISIT Institutional Strengthening	800.0	2,000.0	1,000.0	2,500.0	2,500.0	2,500.0
Grand Total		5,508.3	9,520.0	7,669.0	9,169.0	9,169.0	9,169.0

532	Nat Institute of Standards & Industrial Technology	532
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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	3,249.8	4,690.0	5,451.0	5,451.0	5,451.0	5,451.0
211	Salaries and Allowances	2,492.5	4,006.0	4,506.0	4,506.0	4,506.0	4,506.0
214	Leave fares	116.2	419.0	670.0	670.0	670.0	670.0
215	Retirement Benefits, Pensions, Gratuities	641.1	265.0	275.0	275.0	275.0	275.0
22	Goods & Services	1,931.7	3,885.0	1,912.0	3,412.0	3,412.0	3,412.0
220	Goods & Services				2,500.0	2,500.0	2,500.0
222	Travel and Subsistence	115.4	661.0	180.5	180.5	180.5	180.5
223	Office Materials and Supplies	346.6	107.0	107.0	107.0	107.0	107.0
224	Operational Materials and Supplies	105.1	355.0	205.0	205.0	205.0	205.0
225	Transport and Fuel	107.6	130.0	80.0	80.0	80.0	80.0
226	Administrative Consultancy Fees	69.9	85.0	42.5	42.5	42.5	42.5
227	Other Operational Expenses	1,187.1	2,547.0	1,297.0	297.0	297.0	297.0
23	Utilities, Rentals and Property Costs	268.7	875.0	271.0	271.0	271.0	271.0
231	Utilities	225.0	375.0	171.0	171.0	171.0	171.0
233	Routine Maintenance	43.7	500.0	100.0	100.0	100.0	100.0
25	Grants Subsidies and Transfers	58.1	70.0	35.0	35.0	35.0	35.0
251	Membership Fees, Subscriptions & Contribution	58.1	70.0	35.0	35.0	35.0	35.0
Grand Total		5,508.3	9,520.0	7,669.0	9,169.0	9,169.0	9,169.0

532	Nat Institute of Standards & Industrial Technology	532
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Main Program: Standards and Industrial Advancement Support

Program: Quality Control & Measurement of Goods & Service

Program Objectives:

To upgrade and improve capacity of Metrology, Technical Standards, Quality Certification System, Laboratory Accreditation Scheme and PNG TBT Enquiry Point in accordance to the NISIT Act 1993 and WTO/TBT Agreement, whilst making substantial contribution to the growth of EPA-EU in area of Standards and Conformance and Metrology. Also enable market access for products and services in PNG of meeting standards of importing countries, and enable PNG products to be competitive in the world markets, which provide effective trade measurement system for significant economic benefits.

Program Description:

The Program will ensure NISIT staff must be trained in the field of Standards development, with the Regional Standards bodies such as the international standards bodies and in addition to sister organizations that have a matured infrastructure that NISIT has entered into a MOU with engagement and procurement of expert assistance, procurement of testing and measurement standards and calibration equipments and institutional strengthening.

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

10857	Nat Inst of Standards & Ind Technology Transfers
20402	NISIT Institutional Strengthening

532	Nat Institute of Standards & Industrial Technology	532
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Activity: 10857 Nat Inst of Standards & Ind Technology Transfers

(PBS Code: 53239031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,249.8	4,690.0	5,451.0
211	Salaries and Allowances	2,492.5	4,006.0	4,506.0
214	Leave fares	116.2	419.0	670.0
215	Retirement Benefits, Pensions, Gratuities	641.1	265.0	275.0
22	Goods & Services	1,131.7	1,885.0	912.0
222	Travel and Subsistence	115.4	661.0	180.5
223	Office Materials and Supplies	346.6	107.0	107.0
224	Operational Materials and Supplies	105.1	355.0	205.0
225	Transport and Fuel	107.6	130.0	80.0
226	Administrative Consultancy Fees	69.9	85.0	42.5
227	Other Operational Expenses	387.1	547.0	297.0
23	Utilities, Rentals and Property Costs	268.7	875.0	271.0
231	Utilities	225.0	375.0	171.0
233	Routine Maintenance	43.7	500.0	100.0
25	Grants Subsidies and Transfers	58.1	70.0	35.0
251	Membership Fees, Subscriptions & Contribution	58.1	70.0	35.0
GRAND TOTAL		4,708.3	7,520.0	6,669.0

B: Other Data in 2021

1. Staffing: 118 Approved Establishment, Permanent Staff 29 , Short Term Contract Officer's 4, Funded Vacancies 5 and Unfunded Vacancies 80.

2. Vehicles: 5 Units maintained by the agency.

3. Performance Indicators: The performance of this program will be measured by productivity, waste reduction and costsreduction customer satisfaction, increased market size, reduced customer complains, competitiveness of exporters and SMEs. PNG

532	Nat Institute of Standards & Industrial Technology	532
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Project: 20402 NISIT Institutional Strengthening

(PBS Code: 532-3903-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	800.0	2,000.0	1,000.0
227	Other Operational Expenses	800.0	2,000.0	1,000.0
	GRAND TOTAL	800.0	2,000.0	1,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Improved standards and conformance in PNG to assist in trade and improve the effectiveness of enforcing Government Technical Regulation regarding mandatory PNG standards and their implementation.

533	Industrial Centres Development Corp	533
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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	Manufacturing Regulation and Promotion	2,454.2	4,820.0	3,289.0	3,289.0	3,289.0	3,289.0
Program	Industrial Centres Development Coporation	2,454.2	4,820.0	3,289.0	3,289.0	3,289.0	3,289.0
10859	Industrial Centres Development Corporation Transfers	2,454.2	4,820.0	3,289.0	3,289.0	3,289.0	3,289.0
Grand Total		2,454.2	4,820.0	3,289.0	3,289.0	3,289.0	3,289.0

533	Industrial Centres Development Corp	533
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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	2,429.3	3,260.1	2,458.0	2,458.0	2,458.0	2,458.0
211	Salaries and Allowances	2,277.3	3,038.1	2,284.0	2,284.0	2,284.0	2,284.0
214	Leave fares	12.9	22.9	23.0	23.0	23.0	23.0
215	Retirement Benefits, Pensions, Gratuities	133.6	193.6	145.5	145.5	145.5	145.5
217	Contract Officers Education Benefits	5.5	5.5	5.5	5.5	5.5	5.5
22	Goods & Services	25.0	1,560.0	831.0	831.0	831.0	831.0
223	Office Materials and Supplies	25.0	1,560.0	831.0	831.0	831.0	831.0
Grand Total		2,454.3	4,820.1	3,289.0	3,289.0	3,289.0	3,289.0

533	Industrial Centres Development Corp	533
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Main Program: Manufacturing Regulation and Promotion

Program: Industrial Centres Development Coporation

Program Objectives:

To ensure the formation of an appropriate and sustainable manufacturing base and co-ordinate its development through assessment of technology transfer in recognition of main economic factors and indicators and provision of basic requirements for the development of manufacturing sector.

Program Description:

To analyse, design and co-ordinate manufacturing policies and assist in the identification and assessment of problems, issues and concerns; to collect, analyse and update relevant data on manufacturing opportunities; to conduct preparatory work for the development of manufacturing zones in the regions.

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

10859 Industrial Centres Development Corporation Transfers

533	Industrial Centres Development Corp	533
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Activity: 10859 Industrial Centres Development Corporation Transfers

(PBS Code: 53339021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,429.3	3,260.1	2,458.0
211	Salaries and Allowances	2,277.3	3,038.1	2,284.0
214	Leave fares	12.9	22.9	23.0
215	Retirement Benefits, Pensions, Gratuities	133.6	193.6	145.5
217	Contract Officers Education Benefits	5.5	5.5	5.5
22	Goods & Services	25.0	1,560.0	831.0
223	Office Materials and Supplies	25.0	1,560.0	831.0
GRAND TOTAL		2,454.3	4,820.1	3,289.0

B: Other Data in 2021

1. Staffing: 28 Staff on strength and 18 funded vacancies.

2. Performance indicators. Adopt stringent approach to debt servicing; upgrade and improve the financial management and control system currently in place. Maintained cost through reduced staff levels. Increase revenue generation capacity of MIC and UIC. Commence full IRIC with lease of basic facilities.

3. Footnote: ICDC conducts programs that target economic growth of manufacturing and down stream processing. ICDC working with Treasury to determine an appropriate level of recurrent funding for the agency, including options for reducing its recurrent budget funding through service delivery charges.

535	Mineral Resources Authority	535
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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	Mining and Mineral Resources Regulation and Administration		10,500.0	2,000.0	14,500.0	14,000.0	9,000.0
Program	Mining and Mineral Resources Regulation and Administration		10,500.0	2,000.0	14,500.0	14,000.0	9,000.0
20843	Ok Tedi MoA		5,500.0		1,000.0	1,000.0	1,000.0
20845	Ramu Nickel MoA		1,000.0				
20848	Mining Agreement - Porgera		3,000.0	1,000.0	5,000.0	7,000.0	7,000.0
21433	Women in Mining		1,000.0		2,000.0	2,000.0	
22921	Frieda Mine Project Development Forum				1,500.0	1,000.0	1,000.0
23017	Wafi Golpu Development Forum and MoA Negotiations			1,000.0	5,000.0	3,000.0	
Main Program	Other Multi-Functional Development Projects			1,000.0	1,000.0	1,000.0	1,000.0
Program	Conditional Grants - PIP			1,000.0	1,000.0	1,000.0	1,000.0
22684	Lihir MOA (Outstanding)			1,000.0	1,000.0	1,000.0	1,000.0
Grand Total			10,500.0	3,000.0	15,500.0	15,000.0	10,000.0

535	Mineral Resources Authority	535
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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						
22	Goods & Services		6,500.0	2,000.0	12,500.0	10,000.0	5,000.0
220	Goods & Services				12,500.0	10,000.0	5,000.0
227	Other Operational Expenses		6,500.0	2,000.0			
27	Capital Formation		4,000.0	1,000.0	3,000.0	5,000.0	5,000.0
270	Capital Formation				3,000.0	5,000.0	5,000.0
274	Feasibility Studies & Project Preparation		1,000.0				
276	Construction, Renovation and Improvements		3,000.0	1,000.0			
Grand Total			10,500.0	3,000.0	15,500.0	15,000.0	10,000.0

535	Mineral Resources Authority	535
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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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

20843	Ok Tedi MoA
20845	Ramu Nickel MoA
20848	Mining Agreement - Porgera
21433	Women in Mining
23017	Wafi Golpu Development Forum and MoA Negotiations

535	Mineral Resources Authority	535
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Project: 20843 Ok Tedi MoA

(PBS Code: 535-3401-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,500.0	0.0
227	Other Operational Expenses	0.0	5,500.0	0.0
	GRAND TOTAL	0.0	5,500.0	0.0

B: Other Data in 2021

1. Funding Source : Fully funded by GoPNG.
2. Performance Indicators/Targets :All State commitments in the Ok Tedi MOA are met.

535	Mineral Resources Authority	535
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Project: 20845 Ramu Nickel MoA

(PBS Code: 535-3401-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2021

1. Revenue Source : Fully funded by GoPNG.
2. Performance Indicators/Targets :All State commitments in the Ramu MOA are met.

535	Mineral Resources Authority	535
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Project: 20848 Mining Agreement - Porgera

(PBS Code: 535-3401-1-206)

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	1,000.0
276	Construction, Renovation and Improvements	0.0	3,000.0	1,000.0
	GRAND TOTAL	0.0	3,000.0	1,000.0

B: Other Data in 2021

1. Funding Source : Fully funded by GoPNG.
2. Performance Indicators/Targets :All State commitments in the Porgera MOA are met.

535	Mineral Resources Authority	535
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Project: 21433 Women in Mining

(PBS Code: 535-3401-1-215)

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	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Women in mining areas acquire skills and training to sustain their lives after mine closure.

535	Mineral Resources Authority	535
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Project: 23017 Wafi Golpu Development Forum and 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	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 Source: Fully funded by the GoPNG.
2. Performance Indicators/Targets: Frieda River project MOA process completed and project developed.

535	Mineral Resources Authority	535
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Main Program: Other Multi-Functional Development Projects

Program: Conditional Grants - PIP

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:

22684 Lihir MOA (Outstanding)

535	Mineral Resources Authority	535
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Project: 22684 Lihir MOA (Outstanding)

(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. Funding Source: Fully funded by GoPNG .
2. Performance Indicators/Targets :All State commitments in the Lihir MOA are met.

536	Kokonas Indastry Kopratiun	536
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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	Agriculture and Livestock Services	12,783.9	13,370.0	12,022.0	30,022.0	28,022.0	28,022.0
Program	Cocoa and Coconut Research	12,783.9	13,370.0	10,022.0	20,022.0	18,022.0	18,022.0
11821	Kokonas Indastry Kopratiun	6,383.9	9,370.0	7,022.0	7,022.0	7,022.0	7,022.0
22046	Market Development & Trade	2,700.0	2,000.0	2,000.0	6,000.0	6,000.0	6,000.0
22728	Coconut Disease Containment & International Genebank Reloca	3,700.0	2,000.0	1,000.0	7,000.0	5,000.0	5,000.0
Program	Agriculture Extension and Promotion Services			1,000.0	5,000.0	5,000.0	5,000.0
23422	Coconut Plantations and Seed Distribution			1,000.0	5,000.0	5,000.0	5,000.0
Program	Agricultural Research			1,000.0	5,000.0	5,000.0	5,000.0
23430	Coconut Research and Nursery Program			1,000.0	5,000.0	5,000.0	5,000.0
Grand Total		12,783.9	13,370.0	12,022.0	30,022.0	28,022.0	28,022.0

536	Kokonas Indastry Kopraton	536
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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	4,892.7	6,460.0	5,960.0	5,960.0	5,960.0	5,960.0
211	Salaries and Allowances	4,892.7	6,460.0	5,960.0	5,960.0	5,960.0	5,960.0
22	Goods & Services	6,427.9	4,702.0	5,720.5	18,720.5	21,720.5	21,720.5
220	Goods & Services				18,000.0	21,000.0	21,000.0
222	Travel and Subsistence	420.3	509.0	104.5	104.5	104.5	104.5
223	Office Materials and Supplies	219.9	270.0	120.0	120.0	120.0	120.0
224	Operational Materials and Supplies	217.0	248.0	248.0	248.0	248.0	248.0
225	Transport and Fuel	225.6	274.0	174.0	174.0	174.0	174.0
227	Other Operational Expenses	4,284.7	2,647.0	5,047.0	47.0	47.0	47.0
228	Training	1,060.4	754.0	27.0	27.0	27.0	27.0
25	Grants Subsidies and Transfers	163.2	1,208.0	341.5	341.5	341.5	341.5
252	Grants/Transfers to Public Authorities	163.2	1,208.0	341.5	341.5	341.5	341.5
27	Capital Formation	1,300.0	1,000.0		5,000.0		
270	Capital Formation				5,000.0		
276	Construction, Renovation and Improvements	1,300.0	1,000.0				
Grand Total		12,783.8	13,370.0	12,022.0	30,022.0	28,022.0	28,022.0

536	Kokonas Indastry Koprati	536
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Main Program: Agriculture and Livestock Services

Program: Cocoa and Coconut Research

Program Objectives:

To contribute to the improvement of rural lifestyles through provision of industry based extension services, research, marketing, promotion and administration of the coconut industry in Papua New Guinea.

Program Description:

The provision of support services to the industry's programs, including research into all aspects of coconut production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training farmers in crop husbandry practices for hybrid products, improving farm management practices to enable them to cultivate highyielding crops and improvement of marketing, management and operation of price support stabilisation arrangements for the industries.

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

11821	Kokonas Indastry Koprati
22046	Market Development & Trade
22728	Coconut Disease Containment & International Genebank Reloca

536	Kokonas Industry Kopration	536
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Activity: 11821 Kokonas Industry Kopration

(PBS Code: 53631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,892.7	6,460.0	5,960.0
211	Salaries and Allowances	4,892.7	6,460.0	5,960.0
22	Goods & Services	1,327.9	1,702.0	720.5
222	Travel and Subsistence	420.3	509.0	104.5
223	Office Materials and Supplies	219.9	270.0	120.0
224	Operational Materials and Supplies	217.0	248.0	248.0
225	Transport and Fuel	225.6	274.0	174.0
227	Other Operational Expenses	34.7	147.0	47.0
228	Training	210.4	254.0	27.0
25	Grants Subsidies and Transfers	163.2	1,208.0	341.5
252	Grants/Transfers to Public Authorities	163.2	1,208.0	341.5
	GRAND TOTAL	6,383.8	9,370.0	7,022.0

B: Other Data in 2021

- Staffing Establishment 139: 74 SOS, 9 Funded Vacancies and 56 Unfunded Vacancies.
- Performance Indicators: KIK is required to provide this information for Treasury to assess its achievements against financial performance in 2021.

536	Kokonasa Industry Koproration	536
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Project: 22046 Market Development & Trade

(PBS Code: 536-3101-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,700.0	2,000.0	2,000.0
227	Other Operational Expenses	2,700.0	2,000.0	2,000.0
	GRAND TOTAL	2,700.0	2,000.0	2,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Targets/Indicators: Increase in the number of coconut SMEs with locally processed coconut products packaged attractively, widely promoted and competitively marketed domestically and internationally.

536	Kokonas Indastry Koproration	536
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**Project: 22728 Coconut Disease Containment & International
Genebank Reloca**

(PBS Code: 536-3101-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	3,700.0	2,000.0	1,000.0
227	Other Operational Expenses	1,550.0	500.0	1,000.0
228	Training	850.0	500.0	0.0
276	Construction, Renovation and Improvements	1,300.0	1,000.0	0.0
	GRAND TOTAL	3,700.0	2,000.0	1,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets:

- (i) Improved quality of the coconut and copra production through effective mitigation and management of infestation of the Bogia Coconut Syndrome.
- (ii) Complete relocation of the South Pacific Coconut Genebank to Milne Bay Province.
- (iii) Establishment of new Tapa Check point to contain the BCS in Madang province only.

536	Kokonas Indastry Kopratiun	536
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

To regulate the operations of the Cocoa industry in terms of issuing of licences and quality control and securing new markets for PNG Cocoa.

Program Description:

To monitor and ensure compliance with standards and regulations of the cocoa industry, quality control and promotion of PNG cocoa overseas. To monitor cocoa prices and disseminate information to cocoa growers. To liaise closely with Cocoa and Coconut Research Institute (CCRI) on ongoing research into cocoa quality control and disease control as well as Cocoa Coconut Extension Agency on extension services regarding cocoa.

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

23422 Coconut Plantations and Seed Distribution

536	Kokonas Indastry Koprati	536
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Project: 23422 Coconut Plantations and Seed Distribution

(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

536	Kokonas Indastry Koprati	536
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Main Program: Agriculture and Livestock Services

Program: Agricultural Research

Program Objectives:

To strengthen and improve the capacity of responsible Government Institutions like NARI & OPRA undertaking research into food crops, tree crops; to disseminate information on researched activities; and to carry out the function of monitoring and evaluation.

Program Description:

The program cover adaptive research into horticulture, food crops, tree crops as well as surveys of pests and diseases affecting the industry to determine the extent of damages to the various crops. The research program will allow for the development of disease screening procedures for future use.

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

23430 Coconut Research and Nursery Program

536	Kokonas Indastry Koprati	536
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Project: 23430 Coconut Research and Nursery 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	1,000.0
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 Source : Fully funded by GoPNG.
2. Performance Targets/Indicators: Coconut nurseries established.

537	National Airports Corporation	537
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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	Air Transport Services	12,638.3	308,400.0	495,690.0	20,000.0	10,000.0	10,000.0
Program	Air Transport Systems Management	12,638.3	308,400.0	495,690.0	20,000.0	10,000.0	10,000.0
22726	Nadzab Airport Terminal Redevelopment Project	6,638.3	138,800.0	104,300.0	10,000.0	10,000.0	10,000.0
23119	Civil Aviation Development Investment Program Tranche 2	3,000.0	43,600.0	58,200.0	5,000.0		
23120	Civil Aviation Development Investment Program Tranche 3	3,000.0	126,000.0	333,190.0	5,000.0		
Grand Total		12,638.3	308,400.0	495,690.0	20,000.0	10,000.0	10,000.0

537	National Airports Corporation	537
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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						
22	Goods & Services	5,000.0	10,000.0	4,000.0	10,000.0	10,000.0	10,000.0
220	Goods & Services				10,000.0	10,000.0	10,000.0
227	Other Operational Expenses	5,000.0	10,000.0	4,000.0			
27	Capital Formation	7,638.3	298,400.0	491,690.0	10,000.0		
270	Capital Formation				10,000.0		
276	Construction, Renovation and Improvements	7,638.3	298,400.0	491,690.0			
Grand Total		12,638.3	308,400.0	495,690.0	20,000.0	10,000.0	10,000.0

537	National Airports Corporation	537
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To provide improved and safe air transport service in PNG by operating and managing all National airports at required minimum safety and security standards.

Program Description:

To operate and manage the 22 National Airports at required safety and security standards.

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

22726	Nadzab Airport Terminal Redevelopment Project
23119	Civil Aviation Development Investment Program Tranche 2
23120	Civil Aviation Development Investment Program Tranche 3

537	National Airports Corporation	537
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Project: 22726 Nadzab Airport Terminal Redevelopment Project

(PBS Code: 537-3603-2-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	10,000.0	4,000.0
227	Other Operational Expenses	5,000.0	10,000.0	4,000.0
	08 - Japanese Bank for	1,638.3	128,800.0	100,300.0
276	Construction, Renovation and Improvements	1,638.3	128,800.0	100,300.0
	GRAND TOTAL	6,638.3	138,800.0	104,300.0

B: Other Data in 2021

1. Revenue Source: Project counter funded by GoPNG with K4.0 million and JICA loan of K100.3 million.

2. Performance Indicators/targets: (a) Airport refurbished, upgraded and expanded to ICAO standard (b) Improved terminal facility, safety, security.

537	National Airports Corporation	537
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Project: 23119 Civil Aviation Development Investment 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	3,000.0	10,000.0	4,000.0
276	Construction, Renovation and Improvements	3,000.0	10,000.0	4,000.0
	16 - Asian Development Bank - Loan	0.0	33,600.0	54,200.0
276	Construction, Renovation and Improvements	0.0	33,600.0	54,200.0
	GRAND TOTAL	3,000.0	43,600.0	58,200.0

B: Other Data in 2021

1. Revenue Source: GoPNG counterpart funding of K4.0 million and ADB loan funding of K54.2 million.
2. Performance Indicators: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

537	National Airports Corporation	537
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Project: 23120 Civil Aviation Development Investment Program
Tranche 3

(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	3,000.0	10,000.0	4,000.0
276	Construction, Renovation and Improvements	3,000.0	10,000.0	4,000.0
	16 - Asian Development Bank - Loan	0.0	116,000.0	329,190.0
276	Construction, Renovation and Improvements	0.0	116,000.0	329,190.0
	GRAND TOTAL	3,000.0	126,000.0	333,190.0

B: Other Data in 2021

1. Revenue Source: GoPNG counterpart funding of K4.0 million and ADB loan t funding of K329.19 million.
2. Performance Indicators: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

538	Papua New Guinea Air Services Limited	538
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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	Air Transport Services	1,700.0	3,000.0	1,000.0	1,000.0	1,000.0	
Program	Air Transport Systems Management	1,700.0	3,000.0	1,000.0	1,000.0	1,000.0	
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	1,700.0	3,000.0	1,000.0	1,000.0	1,000.0	
Grand Total		1,700.0	3,000.0	1,000.0	1,000.0	1,000.0	

538	Papua New Guinea Air Services Limited	538
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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						
22	Goods & Services		3,000.0	1,000.0	1,000.0	1,000.0	
220	Goods & Services				1,000.0	1,000.0	
227	Other Operational Expenses		3,000.0	1,000.0			
27	Capital Formation	1,700.0					
276	Construction, Renovation and Improvements	1,700.0					
Grand Total		1,700.0	3,000.0	1,000.0	1,000.0	1,000.0	

538	Papua New Guinea Air Services Limited	538
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

The objective of the project is to have in place essential ground radio aids required for the safety of air navigation, by replacing those navigation aids that have reached the end of their effective operational life.

Program Description:

The project is part and parcel of PNG Air Services Limited MTDP. Replacement & commissioning of Non-Directional Beacons at 4 nominated locations. Replacement & commissioning of VHF Omni Range navigation systems at 3 locations. Replacement & commissioning of Remote control monitoring system at Port Moresby and to all sites mention.

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

21435 Communication Surveillance & Airtraffic Mngmnt Replacement

538	Papua New Guinea Air Services Limited	538
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Project: 21435 Communication Surveillance & Airtraffic Mngmnt Replacement

(PBS Code: 538-3603-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,700.0	3,000.0	1,000.0
227	Other Operational Expenses	0.0	3,000.0	1,000.0
276	Construction, Renovation and Improvements	1,700.0	0.0	0.0
	GRAND TOTAL	1,700.0	3,000.0	1,000.0

B: Other Data in 2021

1. Revenue Source: GoPNG funded.
2. Performance Indicator: Upgraded systems enhancing safety and security of the public using air transportation.

539	National Museum & Art Gallery	539
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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	Cultural Services	6,155.3	10,243.0	6,538.0	8,538.0	8,538.0	8,538.0
Program	National Museum and Art Gallery Services	6,155.3	10,243.0	6,538.0	8,538.0	8,538.0	8,538.0
10864	National Museum and Art Gallery Transfers	5,255.3	8,243.0	6,538.0	6,538.0	6,538.0	6,538.0
20856	National Museum Rehabilitation	900.0	2,000.0		2,000.0	2,000.0	2,000.0
Grand Total		6,155.3	10,243.0	6,538.0	8,538.0	8,538.0	8,538.0

539	National Museum & Art Gallery	539
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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	3,489.0	5,074.0	4,788.0	4,788.0	4,788.0	4,788.0
211	Salaries and Allowances	3,352.0	4,579.0	4,079.0	4,079.0	4,079.0	4,079.0
213	Overtime		151.0	200.0	200.0	200.0	200.0
214	Leave fares	50.0	267.0	254.0	254.0	254.0	254.0
215	Retirement Benefits, Pensions, Gratuities	87.0	77.0	255.0	255.0	255.0	255.0
22	Goods & Services	1,271.1	2,487.0	1,123.6	1,623.6	1,623.6	1,623.6
220	Goods & Services				500.0	500.0	500.0
222	Travel and Subsistence	107.2	190.0	144.0	144.0	144.0	144.0
223	Office Materials and Supplies	50.2	58.0	57.6	57.6	57.6	57.6
224	Operational Materials and Supplies	49.2	51.0	57.6	57.6	57.6	57.6
225	Transport and Fuel	42.1	67.0	50.0	50.0	50.0	50.0
226	Administrative Consultancy Fees	24.7	48.0	30.0	30.0	30.0	30.0
227	Other Operational Expenses	962.7	2,027.0	736.4	736.4	736.4	736.4
228	Training	35.0	46.0	48.0	48.0	48.0	48.0
23	Utilities, Rentals and Property Costs	106.0	122.0	115.2	115.2	115.2	115.2
232	Rentals of Property	52.4	67.0	57.6	57.6	57.6	57.6
233	Routine Maintenance	53.6	55.0	57.6	57.6	57.6	57.6
25	Grants Subsidies and Transfers	440.8	583.0	346.0	346.0	346.0	346.0
251	Membership Fees, Subscriptions & Contribution	9.6	11.0	9.6	9.6	9.6	9.6
252	Grants/Transfers to Public Authorities	377.8	476.0	250.0	250.0	250.0	250.0
255	Grants/Transfers to Individuals and Non-profit Organisations	53.4	96.0	86.4	86.4	86.4	86.4
27	Capital Formation	848.4	1,977.0	165.2	1,665.2	1,665.2	1,665.2
270	Capital Formation				1,500.0	1,500.0	1,500.0
271	Office Equipments, Furniture & Fittings	115.2	110.0	115.2	115.2	115.2	115.2
274	Feasibility Studies & Project Preparation	400.0	250.0				
276	Construction, Renovation and Improvements	333.2	1,617.0	50.0	50.0	50.0	50.0
Grand Total		6,155.3	10,243.0	6,538.0	8,538.0	8,538.0	8,538.0

539	National Museum & Art Gallery	539
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Main Program: Cultural Services

Program: National Museum and Art Gallery Services

Program Objectives:

To enhance the research, documentation, protection and conservation of the cultural, historical and national heritage of Papua New Guinea. To provide sound and relevant advice to the government on matters of cultural, material and historical importance to the country.

Program Description:

To improve, expand and rehabilitate museum facilities and assets as cultural, historical, material and national heritage which can also be displayed to the public.

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

10864	National Museum and Art Gallery Transfers
20856	National Museum Rehabilitation

539	National Museum & Art Gallery	539
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Activity: 10864 National Museum and Art Gallery Transfers

(PBS Code: 53928021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,489.0	5,074.0	4,788.0
211	Salaries and Allowances	3,352.0	4,579.0	4,079.0
213	Overtime	0.0	151.0	200.0
214	Leave fares	50.0	267.0	254.0
215	Retirement Benefits, Pensions, Gratuities	87.0	77.0	255.0
22	Goods & Services	1,071.1	2,287.0	1,123.6
222	Travel and Subsistence	107.2	190.0	144.0
223	Office Materials and Supplies	50.2	58.0	57.6
224	Operational Materials and Supplies	49.2	51.0	57.6
225	Transport and Fuel	42.1	67.0	50.0
226	Administrative Consultancy Fees	24.7	48.0	30.0
227	Other Operational Expenses	762.7	1,827.0	736.4
228	Training	35.0	46.0	48.0
23	Utilities, Rentals and Property Costs	106.0	122.0	115.2
232	Rentals of Property	52.4	67.0	57.6
233	Routine Maintenance	53.6	55.0	57.6
25	Grants Subsidies and Transfers	440.8	583.0	346.0
251	Membership Fees, Subscriptions & Contribution	9.6	11.0	9.6
252	Grants/Transfers to Public Authorities	377.8	476.0	250.0
255	Grants/Transfers to Individuals and Non-profit Organisations	53.4	96.0	86.4
27	Capital Formation	148.4	177.0	165.2
271	Office Equipments, Furniture & Fittings	115.2	110.0	115.2
276	Construction, Renovation and Improvements	33.2	67.0	50.0
	GRAND TOTAL	5,255.3	8,243.0	6,538.0

B: Other Data in 2021

1. Staff Establishment: 110 , Staff on strength:77, Casuals: 22

2. Vehicles: 7

3. Performance Indicators: The NMAG is a Scientific and Educational Institution charged with the duty to protect preserve and promote a deeper respect and wider appreciation of Papua New Guinea's diverse natural and cultural heritage including our contemporary cultures.

4. Other Notes: K250,000 for JK McCarthy Library in Goroka is parked under item 252.

539	National Museum & Art Gallery	539
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Project: 20856 National Museum Rehabilitation

(PBS Code: 539-2802-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	0.0
227	Other Operational Expenses	200.0	200.0	0.0
274	Feasibility Studies & Project Preparation	400.0	250.0	0.0
276	Construction, Renovation and Improvements	300.0	1,550.0	0.0
	GRAND TOTAL	900.0	2,000.0	0.0

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 local and foreign visitors visiting the museum;
- 2.2. Museum storage facilities fully refurbished;
- 2.3. New exhibition area completed and operational; and;
- 2.4. Number of displays and exhibitions.

3. Components include :

- 3.1. Maintenance Work on Storage Area
- ; 3.2. Construction of New Gallery & Exhibition Area ;and
- 3.3. PMU Operations

541	National Housing Corporation	541
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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 Buildings Administration			10,000.0			
Program	Buildings & Construction			10,000.0			
23586	NHC Headquarters Building			10,000.0			
Main Program	Housing Regulation and Co-ordination	8,630.7	10,750.0	10,016.5	10,016.5	10,016.5	10,016.5
Program	Housing Policy Formulation, Implementation and Support	8,630.7	10,750.0	10,016.5	10,016.5	10,016.5	10,016.5
10870	National Housing Corporation Transfers	8,630.7	10,750.0	10,016.5	10,016.5	10,016.5	10,016.5
Main Program	Land Mobilization and Administration		3,000.0	5,000.0			
Program	Housing Policy Formulation, Implementation and Support		3,000.0	5,000.0			
23174	Duran Farm Project		3,000.0	5,000.0			
Grand Total		8,630.7	13,750.0	25,016.5	10,016.5	10,016.5	10,016.5

541	National Housing Corporation	541
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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	8,347.6	10,280.0	9,780.0	9,780.0	9,780.0	9,780.0
211	Salaries and Allowances	8,400.0	10,280.0	9,780.0	9,780.0	9,780.0	9,780.0
219	Unidentified Alesco Payroll Expenditure	-52.4					
22	Goods & Services	283.0	3,470.0	5,236.5	236.5	236.5	236.5
222	Travel and Subsistence	116.9	200.0	66.5	66.5	66.5	66.5
223	Office Materials and Supplies	22.4	50.0	50.0	50.0	50.0	50.0
224	Operational Materials and Supplies	5.0	20.0	20.0	20.0	20.0	20.0
225	Transport and Fuel	94.6	100.0	50.0	50.0	50.0	50.0
227	Other Operational Expenses	44.1	3,100.0	5,050.0	50.0	50.0	50.0
27	Capital Formation			10,000.0			
276	Construction, Renovation and Improvements			10,000.0			
Grand Total		8,630.6	13,750.0	25,016.5	10,016.5	10,016.5	10,016.5

541	National Housing Corporation	541
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Main Program: Government Buildings Administration

Program: Buildings & Construction

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:

23586 NHC Headquarters Building

541	National Housing Corporation	541
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Project: 23586 NHC Headquarters Building

(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	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2021

1. Revenue Source: Project funded by GoPNG with K10.0 million
2. Performance Indicator: Re-furbish of the NBC head quarter Building

541	National Housing Corporation	541
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Main Program: Land Mobilization and Administration

Program: Housing Policy Formulation, Implementation and Support

Program Objectives:

To facilitate the development of a private market in low to mid-cost housing; to ensure affordable housing finance is provided in the urban areas in the framework of an integrated housing and urban development scheme; and to provide accommodation for graduates and others who are entering the Public Service for the first time.

Program Description:

The provision of policy analysis services in the field of housing and urban development; to facilitate financing arrangements for housing schemes; to encourage and facilitate the involvement of local firms and construction industry in housing operations; the provision of serviced lots for low to mid-income urban dwellers on a cost recovery basis. To develop customary and alienated land at an affordable price to allow individuals to build their own houses and renovate existing hostels and management of new hostels to be tendered out to the private sector to manage on a cost recovery basis.

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

23174 Duran Farm Project

541	National Housing Corporation	541
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Activity: 10870 National Housing Corporation Transfers

(PBS Code: 54124011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	8,347.6	10,280.0	9,780.0
211	Salaries and Allowances	8,400.0	10,280.0	9,780.0
219	Unidentified Alesco Payroll Expenditure	-52.4	0.0	0.0
22	Goods & Services	283.0	470.0	236.5
222	Travel and Subsistence	116.9	200.0	66.5
223	Office Materials and Supplies	22.4	50.0	50.0
224	Operational Materials and Supplies	5.0	20.0	20.0
225	Transport and Fuel	94.6	100.0	50.0
227	Other Operational Expenses	44.1	100.0	50.0
	GRAND TOTAL	8,630.6	10,750.0	10,016.5

B: Other Data in 2021

1. Staffing salaries funded through internal revenues but due to budget constraints and current financial situations, SBC has done endorsement to CACC for personnel emolument costs only.
2. Performance Indicators: To be provided in the first quarter budget review in 2021.
3. Footnote: PE cost of K8.4m will be published in 2021 fiscal year due to ongoing financial constraints faced by NationalHousing Corporation until such time it can be able to sustain itself from revenue generation.

541	National Housing Corporation	541
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Project: 23174 Duran Farm 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	3,000.0	5,000.0
227	Other Operational Expenses	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: Project is wholly GoPNG funded with cash item of K5.0 million.
2. Performance Indicators: Increased number of affordable homes.

542	National Cultural Commission	542
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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		2,000.0		1,875.0	1,875.0	1,875.0
Program	Social and Economic Research		2,000.0		1,875.0	1,875.0	1,875.0
23262	Institute of PNG Studies Restoration Program		2,000.0		1,875.0	1,875.0	1,875.0
Main Program	Government Archives Maintenance	1,000.0	1,000.0				
Program	Policy Research & Development	1,000.0	1,000.0				
23152	Permanent Archive & Storage Facility	1,000.0	1,000.0				
Main Program	Cultural Services	4,689.1	5,965.0	4,675.0	4,675.0	4,675.0	4,675.0
Program	Protection & Development of Cultural Heritage and Arts	4,689.1	5,965.0	4,675.0	4,675.0	4,675.0	4,675.0
10873	National Cultural Commission Transfers	4,689.1	5,965.0	4,675.0	4,675.0	4,675.0	4,675.0
Grand Total		5,689.1	8,965.0	4,675.0	6,550.0	6,550.0	6,550.0

542	National Cultural Commission	542
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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	2,836.3	4,110.0	3,545.0	3,545.0	3,545.0	3,545.0
211	Salaries and Allowances	2,274.3	3,809.0	3,309.0	3,309.0	3,309.0	3,309.0
214	Leave fares	535.3	158.0	158.0	158.0	158.0	158.0
215	Retirement Benefits, Pensions, Gratuities	26.9	143.0	78.0	78.0	78.0	78.0
219	Unidentified Alesco Payroll Expenditure	-0.2					
22	Goods & Services	1,715.2	2,075.0	880.0	1,380.0	1,380.0	1,380.0
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	70.8	78.0	90.0	90.0	90.0	90.0
223	Office Materials and Supplies	58.0	54.0	80.0	80.0	80.0	80.0
225	Transport and Fuel	18.5	37.0	60.0	60.0	60.0	60.0
227	Other Operational Expenses	1,537.9	1,875.0	618.0	618.0	618.0	618.0
228	Training	30.0	31.0	32.0	32.0	32.0	32.0
23	Utilities, Rentals and Property Costs	237.6	280.0	250.0	250.0	250.0	250.0
231	Utilities	106.3	136.0	150.0	150.0	150.0	150.0
233	Routine Maintenance	131.3	144.0	100.0	100.0	100.0	100.0
27	Capital Formation	900.0	2,500.0		1,375.0	1,375.0	1,375.0
270	Capital Formation				1,375.0	1,375.0	1,375.0
275	Plant, Equipment & Machinery	300.0					
276	Construction, Renovation and Improvements	600.0	2,500.0				
Grand Total		5,689.1	8,965.0	4,675.0	6,550.0	6,550.0	6,550.0

542	National Cultural Commission	542
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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:

23262 Institute of PNG Studies Restoration Program

542	National Cultural Commission	542
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Project: 23262 Institute of PNG Studies Restoration 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	2,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	1,500.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

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

2. Performance Indicators :

- 2.1. Admin Office fully operationalized;
- 2.2. Archives & Storage Facility replaced and functioning;
- 2.3. Recording and Storage System fully digitized and operational; and
- 2.4. Number of reseachers and students conducting research on folklore, ethnography and traditional music.

3. Components:

- 3.1. Construction of IPNGS Building and Admin Office;
- 3.2. Procurement of digitised equipment including other office equipment; and
- 3.3. PMU Operations.

542	National Cultural Commission	542
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Main Program: Government Archives Maintenance

Program: Policy Research & Development

Program Objectives:

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy. Revised Policy Guidelines

Program Description:

Public Sector office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy.

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

23152 Permanent Archive & Storage Facility

542	National Cultural Commission	542
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Project: 23152 Permanent Archive & Storage Facility

(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	0.0
227	Other Operational Expenses	100.0	0.0	0.0
275	Plant, Equipment & Machinery	300.0	0.0	0.0
276	Construction, Renovation and Improvements	600.0	1,000.0	0.0
	GRAND TOTAL	1,000.0	1,000.0	0.0

B: Other Data in 2021

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1. Storage and archive facilities refurbished and functioning.
3. 2020 Components include:
 - 3.1. Renovation of archive and storage facilities; and
 - 3.2. Procurement of digitalizing equipment.

542	National Cultural Commission	542
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Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage and Arts

Program Objectives:

To co-ordinate and promote cultural activities; and to develop and maintain a collection of works of arts for the benefit of the community and to increase knowledge and appreciation of art.

Program Description:

Provision of advice to the Government on arts and cultural matters, the implementation of appropriate operations to assist the art and cultural development; provision of facilities for public exhibitions and cultural shows; conducting of art-related educational activities and art competition awards and administration of the Raun Raun theatre company and the National Theatre Company.

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

10873 National Cultural Commission Transfers

542	National Cultural Commission	542
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Activity: 10873 National Cultural Commission Transfers

(PBS Code: 54228021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,836.3	4,110.0	3,545.0
211	Salaries and Allowances	2,274.3	3,809.0	3,309.0
214	Leave fares	535.3	158.0	158.0
215	Retirement Benefits, Pensions, Gratuities	26.9	143.0	78.0
219	Unidentified Alesco Payroll Expenditure	-0.2	0.0	0.0
22	Goods & Services	1,615.2	1,575.0	880.0
221	Domestic Travel and Subsistence	70.8	78.0	90.0
223	Office Materials and Supplies	58.0	54.0	80.0
225	Transport and Fuel	18.5	37.0	60.0
227	Other Operational Expenses	1,437.9	1,375.0	618.0
228	Training	30.0	31.0	32.0
23	Utilities, Rentals and Property Costs	237.6	280.0	250.0
231	Utilities	106.3	136.0	150.0
233	Routine Maintenance	131.3	144.0	100.0
	GRAND TOTAL	4,689.1	5,965.0	4,675.0

B: Other Data in 2021

1. Staff on Strength: 64, Casuals: 6

2. Vehicles:

544	PNG DataCo	544
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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	Post, Telegraph, Cable and Wireless Communication Systems	73,942.0	186,300.0	74,000.0	10,000.0	5,000.0	5,000.0
Program	State Enterprises and Communication	7,724.1	125,000.0	70,000.0			
22770	Kumul Submarine Cable	7,724.1	125,000.0	70,000.0			
Program	State Enterprises and Communication	66,217.9	61,300.0	4,000.0	10,000.0	5,000.0	5,000.0
23168	Coral Sea Cable Project	66,217.9	61,300.0	4,000.0	10,000.0	5,000.0	5,000.0
Main Program	Economic and Infrastructure Development Schemes	2,000.0	4,000.0	3,000.0	5,000.0	3,000.0	
Program	State Enterprises and Communication	2,000.0	4,000.0	3,000.0	5,000.0	3,000.0	
23039	Mendi - Hides Fibre Optic Cable Project (Mising Link)	2,000.0	4,000.0	3,000.0	5,000.0	3,000.0	
Grand Total		75,942.0	190,300.0	77,000.0	15,000.0	8,000.0	5,000.0

544	PNG DataCo	544
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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						
22	Goods & Services	4,500.0	14,000.0	13,000.0	5,000.0	3,000.0	
220	Goods & Services				5,000.0	3,000.0	
227	Other Operational Expenses	4,500.0	14,000.0	13,000.0			
27	Capital Formation	71,442.0	176,300.0	64,000.0	10,000.0	5,000.0	5,000.0
270	Capital Formation				10,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	71,442.0	176,300.0	64,000.0			
Grand Total		75,942.0	190,300.0	77,000.0	15,000.0	8,000.0	5,000.0

544	PNG DataCo	544
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Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: State Enterprises and Communication

Program Objectives:

IPBC's role has been re-oriented away from being focused on a whole privatization process to a Public Private Partnership process (PPP) approach. This recognises the difficulties in administering a rapid privatization process in developing countries. It also recognises the important economic development of State assets manager.

Program Description:

The PPP offers value for money in infrastructure delivery by operation and more importantly, managing risks in these substantial and critical investments. Spectrums of project delivery options undertaken by IPBC range from Design Build and Operate (DBO), Design, Build, Finance and Operate (DBFO), Build, Own, Operate and Transfer (BOOT) as well as equity sharing arrangements.

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

22770 Kumul Submarine Cable

544	PNG DataCo	544
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Project: 22770 Kumul Submarine Cable

(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	2,500.0	10,000.0	10,000.0
227	Other Operational Expenses	2,500.0	10,000.0	10,000.0
	12 - Peoples Republic of China - Loan	5,224.1	115,000.0	60,000.0
276	Construction, Renovation and Improvements	5,224.1	115,000.0	60,000.0
	GRAND TOTAL	7,724.1	125,000.0	70,000.0

B: Other Data in 2021

1. Revenue Sources: Project is funded by PRC K60.0 million loan non-cash item and GoPNG K10.0 million counterpart funding for 2021 implementation.

2. Performance Indicators: Data transmission services speed and reliability improved and sustained, domestically and internationally with reduced cost of internet services.

544	PNG DataCo	544
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Main Program: Economic and Infrastructure Development Schemes

Program: State Enterprises and Communication

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:

23039 Mendi - Hides Fibre Optic Cable Project (Mising Link)

544	PNG DataCo	544
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Project: 23039 Mendi - Hides Fibre Optic Cable Project (Missing Link)

(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	3,000.0
227	Other Operational Expenses	2,000.0	4,000.0	3,000.0
	GRAND TOTAL	2,000.0	4,000.0	3,000.0

B: Other Data in 2021

1. Revenue Sources: Project is fully GoPNG funded with cash item of K3.0. million.
2. Performance Indicators: Data transmission services improved, with reduced internet cost between commercial hub of Port Moresby, Lae and the Highlands Provinces.

544	PNG DataCo	544
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Project: 23168 Coral Sea Cable 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	5,000.0	4,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	4,000.0
	07 - Australian Agency for International	66,217.9	56,300.0	0.0
276	Construction, Renovation and Improvements	66,217.9	56,300.0	0.0
	GRAND TOTAL	66,217.9	61,300.0	4,000.0

B: Other Data in 2021

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

2. Performance Indicators: Communications & Information services and data transmissions reliability improved and sustained between Port Moresby and Australia with internet services cost reduced.

545	Rural Airstrip Authority	545
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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	Air Transport Services	4,428.2	8,930.0	5,246.0	11,246.0	11,246.0	11,246.0
Program	Air Transport Services	2,428.2	3,930.0	1,246.0	1,246.0	1,246.0	1,246.0
12185	Grant Transfers to Rural Airstrip Agency	2,428.2	3,930.0	1,246.0	1,246.0	1,246.0	1,246.0
Program	Air Transport Systems Management	2,000.0	5,000.0	4,000.0	10,000.0	10,000.0	10,000.0
22933	Rehabilitation & Maintenance of Rural Airstrips	2,000.0	5,000.0	4,000.0	10,000.0	10,000.0	10,000.0
Grand Total		4,428.2	8,930.0	5,246.0	11,246.0	11,246.0	11,246.0

545	Rural Airstrip Authority	545
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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						
23	Utilities, Rentals and Property Costs	2,428.2	3,930.0	1,246.0	1,246.0	1,246.0	1,246.0
233	Routine Maintenance	2,428.2	3,930.0	1,246.0	1,246.0	1,246.0	1,246.0
27	Capital Formation	2,000.0	5,000.0	4,000.0	10,000.0	10,000.0	10,000.0
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	2,000.0	5,000.0	4,000.0			
Grand Total		4,428.2	8,930.0	5,246.0	11,246.0	11,246.0	11,246.0

545	Rural Airstrip Authority	545
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Main Program: Air Transport Services

Program: Air Transport Services

Program Objectives:

To improve aviation safety and providing greater access for remote communities to essential services such as health, education, community development and commercial markets for cash crops.

Program Description:

The programme involves maintenance of critical aviation infrastructure and aviation services for rural and remote communities.

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

12185 Grant Transfers to Rural Airstrip Agency

545	Rural Airstrip Authority	545
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Activity: 12185 Grant Transfers to Rural Airstrip Agency

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
23	Utilities, Rentals and Property Costs	2,428.2	3,930.0	1,246.0
233	Routine Maintenance	2,428.2	3,930.0	1,246.0
	GRAND TOTAL	2,428.2	3,930.0	1,246.0

B: Other Data in 2021

Footnote: Performance Indicators to be provided during 2021 quarterly budget reviews.

545	Rural Airstrip Authority	545
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To ensure that flight service systems are developed are managed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircrafts.

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services, 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:

22933 Rehabilitation & Maintenance of Rural Airstrips

545	Rural Airstrip Authority	545
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Project: 22933 Rehabilitation & Maintenance of Rural Airstrips

(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	5,000.0	4,000.0
276	Construction, Renovation and Improvements	2,000.0	5,000.0	4,000.0
	GRAND TOTAL	2,000.0	5,000.0	4,000.0

B: Other Data in 2021

1. Revenue Source: Fully GoPNG funded with K4.0 million
2. Performance Indicator: Airstrips rehabilitated and maintained to good condition.

546	PNG Power Limited	546
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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	Generation, Transmission and Distribution of Electricity	34,880.7	209,000.0	268,810.0	40,000.0	40,000.0	25,000.0
Program	Energy Planning and Rural Electricity Support	29,741.8	195,400.0	219,690.0	30,000.0	30,000.0	20,000.0
21289	PNG Towns' Electricity Investment Project Tranche 1	1,500.0	5,500.0	1,000.0	5,000.0	5,000.0	
21442	Upgrading the Power Distribution System of Ramu Grid	24,241.8	54,800.0	59,070.0	10,000.0	10,000.0	5,000.0
21755	Port Moreby Grid Development	1,500.0	30,100.0	85,620.0	5,000.0	5,000.0	5,000.0
23010	Hagen Mendi Tari Grid Development Project	2,500.0	105,000.0	74,000.0	10,000.0	10,000.0	10,000.0
Program	Energy Planning and Rural Electricity Supply	5,138.9	13,600.0	47,540.0	10,000.0	10,000.0	5,000.0
23038	Rural On Grid Extension (Central Province)	4,438.9	5,600.0				
23116	PNG Towns' Electricity Investment Tranche 2	700.0	8,000.0	45,500.0	10,000.0	10,000.0	5,000.0
23484	Energy Utility Performance & Reliability Improvement Project			2,040.0			
Program	Energy Planning and Rural Electricity Support			1,580.0			
23513	Economic and Social Development Program- Support to Rural			1,580.0			
Grand Total		34,880.7	209,000.0	268,810.0	40,000.0	40,000.0	25,000.0

546	PNG Power Limited	546
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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						
22	Goods & Services	11,438.9	33,600.0	16,620.0	30,000.0	30,000.0	20,000.0
220	Goods & Services				30,000.0	30,000.0	20,000.0
224	Operational Materials and Supplies	1,500.0	3,000.0	4,000.0			
227	Other Operational Expenses	5,500.0	25,000.0	11,040.0			
229	Other Category for Donor Funded Projects	4,438.9	5,600.0	1,580.0			
27	Capital Formation	23,441.8	175,400.0	252,190.0	10,000.0	10,000.0	5,000.0
270	Capital Formation				10,000.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	23,441.8	175,400.0	252,190.0			
Grand Total		34,880.7	209,000.0	268,810.0	40,000.0	40,000.0	25,000.0

546	PNG Power Limited	546
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

To provide an adequate, reliable, cost efficient system of electricity that cater for the needs of consumers in particular those from the rural areas.

Program Description:

This program is aimed at extending and expanding PNG Power's rural distribution network throughout the country to provide electricity to the people of PNG in particular those living in the rural areas. Under this program these areas will be identified and assessed to determine the most economical way of providing electricity.

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

21289	PNG Towns' Electricity Investment Project Tranche 1
21442	Upgrading the Power Distribution System of Ramu Grid
21755	Port Moreby Grid Development
23010	Hagen Mendi Tari Grid Development Project

546	PNG Power Limited	546
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**Project: 21289 PNG Towns' Electricity Investment Project
Tranche 1**

(PBS Code: 546-3302-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	5,000.0	1,000.0
227	Other Operational Expenses	1,500.0	5,000.0	1,000.0
	16 - Asian Development Bank - Loan	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	500.0	0.0
	GRAND TOTAL	1,500.0	5,500.0	1,000.0

B: Other Data in 2021

1. Revenue Sources: ADB Loan commitment will be closed with the remaining non-cash item of K0.0million. The project is counterpart funded by GoPNG with a cash item of K1.0 million to complete the remaining outstanding works.

2. Performance Indicators: Access to reliable and sustainable hydro power electricity supply with increased household connectivity and improved quality of life and boost forSME start-ups.

546	PNG Power Limited	546
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Project: 21442 Upgrading the Power Distribution System of Ramu Grid

(PBS Code: 546-3302-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	10,000.0	4,000.0
227	Other Operational Expenses	1,500.0	10,000.0	4,000.0
	08 - Japanese Bank for	22,741.8	44,800.0	55,070.0
276	Construction, Renovation and Improvements	22,741.8	44,800.0	55,070.0
	GRAND TOTAL	24,241.8	54,800.0	59,070.0

B: Other Data in 2021

1. Revenue Source: Project funded through JICA loan of K55.07 million non cash item and GoPNG counter-part funding of K4.0 million.
2. Performance Indicators: Level of power supply reliability improved, power related redundancy issues reduced, reduced power shading due to improved electricity load within existing RamuGrid System, and improved revenue source for PNG Power limited through tariff charges.

546	PNG Power Limited	546
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Project: 21755 Port Moreby Grid Development

(PBS Code: 546-3302-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	3,000.0	4,000.0
224	Operational Materials and Supplies	1,500.0	3,000.0	4,000.0
	16 - Asian Development Bank - Loan	0.0	27,100.0	81,620.0
276	Construction, Renovation and Improvements	0.0	27,100.0	81,620.0
	GRAND TOTAL	1,500.0	30,100.0	85,620.0

B: Other Data in 2021

1. Revenue Source: Project is jointly funded by ADB Loan non cash item of K81.62 million and GoPNG counterpart funding of K4.0 million cash item.
2. Performance Indicators: Electricity supply & reliability improved, with sustained level of electricity load within Port Moresby Grid system to meet the increasing level of demand and support to local communities and residence.

546	PNG Power Limited	546
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Project: 23010 Hagen Mendi Tari Grid Development 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	2,500.0	10,000.0	4,000.0
227	Other Operational Expenses	2,500.0	10,000.0	4,000.0
	12 - Peoples Republic of China - Loan	0.0	95,000.0	70,000.0
276	Construction, Renovation and Improvements	0.0	95,000.0	70,000.0
	GRAND TOTAL	2,500.0	105,000.0	74,000.0

B: Other Data in 2021

1. Revenue Sources: Project is co-funded by PRC K95.0 million non cash item and GoPNG counterpart funding of K10.0 million through cash item.

2. Performance Indicators: Access to reliable electricity supply with increased household connectivity serving all Highlands Provinces from Mt.Hagen, WHP to Tari in Hela Province.

546	PNG Power Limited	546
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

Program Objectives:

Program Description:

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

23038	Rural On Grid Extension (Central Province)
23116	PNG Towns' Electricity Investment Tranche 2
23484	Energy Utility Performance & Reliability Improvement Project

546	PNG Power Limited	546
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Project: 23038 Rural On Grid Extension (Central Province)

(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	4,438.9	5,600.0	0.0
229	Other Category for Donor Funded Projects	4,438.9	5,600.0	0.0
	GRAND TOTAL	4,438.9	5,600.0	0.0

B: Other Data in 2021

546	PNG Power Limited	546
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Project: 23116 PNG Towns' Electricity Investment 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	700.0	3,000.0	4,000.0
276	Construction, Renovation and Improvements	700.0	3,000.0	4,000.0
	16 - Asian Development Bank - Loan	0.0	5,000.0	41,500.0
276	Construction, Renovation and Improvements	0.0	5,000.0	41,500.0
	GRAND TOTAL	700.0	8,000.0	45,500.0

B: Other Data in 2021

1. Revenue Sources: Project is jointly funded by ADB (Tranche 2) Loan of K41.5 million through non cash item and GoPNG counterpart through a cash item of K4.0 million.

2. Performance Indicators: Electricity access, reliability improved and household connectivity increased for Yonki Toe of Dam in Eastern Highlands Province, Warangoi Dam in East New Britain Province and Lake Hargy in West New Britain Province. Value of assets in PPL's balance sheet improved for the respective Dams.

546	PNG Power Limited	546
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**Project: 23484 Energy Utility Performance & Reliability
Improvement Project**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	26 - International Bank for Reconstruction - Loan	0.0	0.0	2,040.0
227	Other Operational Expenses	0.0	0.0	2,040.0
	GRAND TOTAL	0.0	0.0	2,040.0

B: Other Data in 2021

546	PNG Power Limited	546
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

Program Description:

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

23513 Economic and Social Development Program- Support to Rural

546	PNG Power Limited	546
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**Project: 23513 Economic and Social Development Program-
Support to Rural**

(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	1,580.0
229	Other Category for Donor Funded Projects	0.0	0.0	1,580.0
	GRAND TOTAL	0.0	0.0	1,580.0

B: Other Data in 2021

547	Telikom (PNG) Limited	547
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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	3,500.0	5,000.0				
	Rural Communications	3,500.0	5,000.0				
	22719 National Broadband Network	3,500.0	5,000.0				
Grand Total		3,500.0	5,000.0				

547	Telikom (PNG) Limited	547
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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						
27	Capital Formation	3,500.0	5,000.0				
276	Construction, Renovation and Improvements	3,500.0	5,000.0				
Grand Total		3,500.0	5,000.0				

547	Telikom (PNG) Limited	547
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Main Program: Central Computer Services

Program: Rural Communications

Program Objectives:

To establish and to provide effective communication network throughout the country.

Program Description:

To introduce and maintain rural communication system to assist the administration of the District, the LLGs and the rural population.

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

22719	National Broadband Network
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547	Telikom (PNG) Limited	547
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Project: 22719 National Broadband Network

(PBS Code: 547-1907-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	3,500.0	5,000.0	0.0
276	Construction, Renovation and Improvements	3,500.0	5,000.0	0.0
	GRAND TOTAL	3,500.0	5,000.0	0.0

B: Other Data in 2021

549	Office of Coastal Fisheries Development Agency	549
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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	Fisheries Regulation, Administration and Operations	27.6					
Program	Coastal Fisheries Resources Development	27.6					
11831	Office of Coastal Fisheries Development	27.6					
Grand Total		27.6					

549	Office of Coastal Fisheries Development Agency	549
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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	27.6					
215	Retirement Benefits, Pensions, Gratuities	27.6					
Grand Total		27.6					

549	Office of Coastal Fisheries Development Agency	549
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Main Program: Fisheries Regulation, Administration and Operations

Program: Coastal Fisheries Resources Development

Program Objectives:

To enhance the growth of the fisheries industry, within the specific lifespan of the project by providing income earning opportunities, with the increased participation by the local fishermen. This activity will bridge the link between National, Provincial and the Local Level Governments and at large the majority of the rural population.

Program Description:

The NEC in its Decision No. 151/2009 approved the creation and establishment of the Coastal Fisheries Development Agency and its board tasked to oversee and manage the Coastal Fisheries Development Program. This program will provide income earning opportunities and increased participation in the fisheries sector for the rural coastal and inland communities.

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

11831 Office of Coastal Fisheries Development

549	Office of Coastal Fisheries Development Agency	549
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Activity: 11831 Office of Coastal Fisheries Development

(PBS Code: 54931031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	27.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	27.6	0.0	0.0
	GRAND TOTAL	27.6	0.0	0.0

B: Other Data in 2021

Office of Coastal Fisheries is abolished hence NIL funding is appropriated in 2021.

549	Office of Coastal Fisheries Development Agency	549
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Activity: 13062 Office of the Minister - Fisheries

(PBS Code: 54931031102)

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

Office of Coastal Fisheries is abolished hence NIL funding is appropriated in 2021.

551	PNG National Fisheries Authority	551
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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	Fisheries Regulation, Administration and Operations		12,000.0	9,000.0	30,000.0	25,000.0	10,000.0
Program	Planning and Corporate Services		7,000.0	4,000.0	10,000.0	10,000.0	
22918	Rural Jetties Program		7,000.0	4,000.0	10,000.0	10,000.0	
Program	Fisheries Management and Private Sector Support				10,000.0	10,000.0	10,000.0
22845	Rabaul Regional Fisheries Service Center & Hub Dev't Project				10,000.0	10,000.0	10,000.0
Program	Fisheries & Marine Resources		5,000.0	5,000.0	10,000.0	5,000.0	
23322	Voco Point Wharf		5,000.0	5,000.0	10,000.0	5,000.0	
Main Program	Economic and Infrastructure Development Schemes		5,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Program	Fisheries Management and Private Sector Support		5,000.0	3,000.0	10,000.0	10,000.0	10,000.0
23379	Wagang Wharf		5,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Grand Total			17,000.0	12,000.0	40,000.0	35,000.0	20,000.0

551	PNG National Fisheries Authority	551
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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						
22	Goods & Services		6,000.0	6,000.0	22,000.0	22,000.0	20,000.0
220	Goods & Services				22,000.0	22,000.0	20,000.0
224	Operational Materials and Supplies			5,000.0			
227	Other Operational Expenses		6,000.0	1,000.0			
27	Capital Formation		11,000.0	6,000.0	18,000.0	13,000.0	
270	Capital Formation				18,000.0	13,000.0	
276	Construction, Renovation and Improvements		11,000.0	6,000.0			
Grand Total			17,000.0	12,000.0	40,000.0	35,000.0	20,000.0

551	PNG National Fisheries Authority	551
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Main Program: Fisheries Regulation, Administration and Operations

Program: Planning and Corporate Services

Program Objectives:

To effectively improve policy analysis and Financial Management in order to control, plan and monitor the agency's resources and budgetary matters

Program Description:

The provision of services in support of the agency's substantive programs, including planning, programming, budgeting affairs and organisational procedures, financial and accounting.

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

22918 Rural Jetties Program

551	PNG National Fisheries Authority	551
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Project: 22918 Rural Jetties 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	7,000.0	4,000.0
227	Other Operational Expenses	0.0	1,000.0	500.0
276	Construction, Renovation and Improvements	0.0	6,000.0	3,500.0
	GRAND TOTAL	0.0	7,000.0	4,000.0

B: Other Data in 2021

1. Funding Source: Fully GoPNG funded.

2. Performance Indicators/Targets:

(i) Enabling infrastructure constructed for accessibility to services.

(ii) Income earning opportunities provided for rural communities in maritime provinces.

551	PNG National Fisheries Authority	551
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Main Program: Fisheries Regulation, Administration and Operations

Program: Fisheries & Marine Resources

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:

23322 Voco Point Wharf

551	PNG National Fisheries Authority	551
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Project: 23322 Voco Point Wharf

(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	5,000.0
224	Operational Materials and Supplies	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Voco Point wharf rehabilitated and in good condition.

551	PNG National Fisheries Authority	551
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Main Program: Economic and Infrastructure Development Schemes

Program: Fisheries Management and Private Sector Support

Program Objectives:

Program Description:

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

23379 Wagang Wharf

551	PNG National Fisheries Authority	551
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Project: 23379 Wagang Wharf

(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	3,000.0
227	Other Operational Expenses	0.0	5,000.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	5,000.0	3,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Wagang wharf constructed and in good condition.

553	Fresh Produce Development Company	553
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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		3,000.0	2,000.0	17,000.0	16,000.0	16,000.0
Program	Research, Economics and Marketing		3,000.0	2,000.0	17,000.0	16,000.0	16,000.0
23268	Citrus Development Project		1,000.0		7,000.0	6,000.0	6,000.0
23269	National Potato Development Program		2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Main Program	Agriculture and Livestock Services	11,285.3	10,490.0	9,240.5	17,190.5	20,190.5	17,190.5
Program	Agriculture Extension	1,184.6	3,600.0	50.0	10,000.0	10,000.0	10,000.0
22281	Market Supply Value Chain	1,184.6	3,600.0	50.0	10,000.0	10,000.0	10,000.0
Program	Provincial Agri & Industry Support Services	10,100.7	6,890.0	9,190.5	7,190.5	10,190.5	7,190.5
11423	Smallholder Marketed Fruit and Vegetable Transfers	5,100.7	6,890.0	5,190.5	5,190.5	5,190.5	5,190.5
20437	Infrastructure Development (Cool Room)			2,000.0			
21138	National Bulb Onion Development				2,000.0	5,000.0	2,000.0
22650	Market Supply Chain Initiative	5,000.0		2,000.0			
Main Program	Economic and Infrastructure Development Schemes	1,000.0	9,500.0	32,530.0			
Program	Research, Economics and Marketing	1,000.0	9,500.0	32,530.0			
22966	Market for Village Farmers	1,000.0	9,500.0	32,530.0			
Grand Total		12,285.3	22,990.0	43,770.5	34,190.5	36,190.5	33,190.5

553	Fresh Produce Development Company	553
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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	4,191.2	5,280.0	4,353.5	4,353.5	4,353.5	4,353.5
211	Salaries and Allowances	4,027.3	5,117.4	4,191.0	4,191.0	4,191.0	4,191.0
214	Leave fares	131.0	131.0	131.0	131.0	131.0	131.0
217	Contract Officers Education Benefits	32.9	31.6	31.5	31.5	31.5	31.5
22	Goods & Services	8,067.3	17,677.0	37,884.0	23,804.0	26,804.0	23,804.0
220	Goods & Services				23,000.0	26,000.0	23,000.0
221	Domestic Travel and Subsistence	615.2	1,017.0	517.0	517.0	517.0	517.0
223	Office Materials and Supplies	21.5	151.0	38.0	38.0	38.0	38.0
224	Operational Materials and Supplies	65.0	77.0	77.0	77.0	77.0	77.0
225	Transport and Fuel	113.7	251.0	130.0	130.0	130.0	130.0
227	Other Operational Expenses	7,187.5	16,103.0	37,083.0	3.0	3.0	3.0
228	Training	64.4	78.0	39.0	39.0	39.0	39.0
25	Grants Subsidies and Transfers	8.7	11.0	11.0	11.0	11.0	11.0
251	Membership Fees, Subscriptions & Contribution	8.7	11.0	11.0	11.0	11.0	11.0
27	Capital Formation	18.1	22.0	1,522.0	6,022.0	5,022.0	5,022.0
270	Capital Formation				6,000.0	5,000.0	5,000.0
271	Office Equipments, Furniture & Fittings	18.1	22.0	22.0	22.0	22.0	22.0
276	Construction, Renovation and Improvements			1,500.0			
Grand Total		12,285.3	22,990.0	43,770.5	34,190.5	36,190.5	33,190.5

553	Fresh Produce Development Company	553
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension

Program Objectives:

To contribute to the improvement of rural lifestyles through provision of industry based extension services, research, marketing, promotion and administration of the coconut/cocoa industry in Papua New Guinea.

Program Description:

The provision of support services to the industry's programs, including research into all aspects of coconut/cocoa production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training farmers in crop husbandry practices for hybrid products, improving farm management practices to enable them to cultivate high yielding crops and improvement of marketing, management and operation of price support stabilisation arrangements for the industries.

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

22281 Market Supply Value Chain

553	Fresh Produce Development Company	553
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Project: 22281 Market Supply Value Chain

(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
227	Other Operational Expenses	0.0	3,000.0	0.0
	10 - New Zealand Overseas	1,184.6	600.0	50.0
227	Other Operational Expenses	1,184.6	600.0	50.0
	GRAND TOTAL	1,184.6	3,600.0	50.0

B: Other Data in 2021

1. Funding Source: Funded by NZAid.

2. Performance Target/Indicators: Improvement in the value chain system and market facilities.

553	Fresh Produce Development Company	553
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Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

To increase alternative cash-earning opportunities to the smallholder and village sector; and to diversify the production base and improve productivity, efficiency and quality of food crops and livestock.

Program Description:

Importation, production and distribution of plant seedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and provision of advisory services, and financial and technical facilities

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

11423	Smallholder Marketed Fruit and Vegetable Transfers
20437	Infrastructure Development (Cool Room)
22650	Market Supply Chain Initiative

553	Fresh Produce Development Company	553
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Activity: 11423 Smallholder Marketed Fruit and Vegetable Transfers

(PBS Code: 55331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,191.2	5,280.0	4,353.5
211	Salaries and Allowances	4,027.3	5,117.4	4,191.0
214	Leave fares	131.0	131.0	131.0
217	Contract Officers Education Benefits	32.9	31.6	31.5
22	Goods & Services	882.7	1,577.0	804.0
221	Domestic Travel and Subsistence	615.2	1,017.0	517.0
223	Office Materials and Supplies	21.5	151.0	38.0
224	Operational Materials and Supplies	65.0	77.0	77.0
225	Transport and Fuel	113.7	251.0	130.0
227	Other Operational Expenses	2.9	3.0	3.0
228	Training	64.4	78.0	39.0
25	Grants Subsidies and Transfers	8.7	11.0	11.0
251	Membership Fees, Subscriptions & Contribution	8.7	11.0	11.0
27	Capital Formation	18.1	22.0	22.0
271	Office Equipments, Furniture & Fittings	18.1	22.0	22.0
GRAND TOTAL		5,100.7	6,890.0	5,190.5

B: Other Data in 2021

1. Staffing: Staff Establishment 117: 89 Permanent Staff, 26 STC's, 4 Unfunded Vacancies and 1 Retrenched Staff. Details of the retrenched staff will be sent to DPM to verify & settle in 2021.

2. Performance Indicators: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2021.

553	Fresh Produce Development Company	553
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Project: 20437 Infrastructure Development (Cool Room)

(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	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2021

1. Funding source: Fully funded by GoPNG.
2. Performance indicators / targets: Improved quality of fresh produce that is consistently supplied to markets.

553	Fresh Produce Development Company	553
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Project: 22650 Market Supply Chain Initiative

(PBS Code: 553-3101-1-220)

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	2,000.0
227	Other Operational Expenses	5,000.0	0.0	2,000.0
	GRAND TOTAL	5,000.0	0.0	2,000.0

B: Other Data in 2021

1. Funding source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Increase in the supply of fresh produce through improved value chain systems.

553	Fresh Produce Development Company	553
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Main Program: Economic and Infrastructure Development Schemes

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:

22966 Market for Village Farmers

553	Fresh Produce Development Company	553
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Project: 22966 Market for Village Farmers

(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
	26 - International Bank for Reconstruction - Loan	0.0	0.0	31,530.0
227	Other Operational Expenses	0.0	0.0	31,530.0
	86 - International Fund for Agriculture Development - Loan	0.0	8,500.0	0.0
227	Other Operational Expenses	0.0	8,500.0	0.0
	GRAND TOTAL	1,000.0	9,500.0	32,530.0

B: Other Data in 2021

1. Funding Source: Funded by IFAD with counter-part funding support from GoPNG.

2. Performance Indicators/Targets: Improve village farmers' access to markets, technologies and services in the target value chains, through different types of business partnerships involving small farmers and agribusiness.

553	Fresh Produce Development Company	553
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Project: 23268 Citrus Development 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	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets:

- (i) Reduction in imports of citrus fruits.
- (ii) Domestic market for citrus developed.

553	Fresh Produce Development Company	553
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Project: 23269 National Potato 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	2,000.0	2,000.0
227	Other Operational Expenses	0.0	2,000.0	2,000.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Target: Improvement in the quality and quantity of potato production, increase seed potato and control the bacterial wilt through integrated national seed potato inspection and certification scheme.

554	PNG Coffee Industry Corporation	554
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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	3,000.0	5,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Program	Research, Economics and Marketing	3,000.0	5,000.0	2,000.0	10,000.0	10,000.0	10,000.0
23083	Coffee Access Roads Program	3,000.0	5,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Main Program	Agriculture and Livestock Services	10,256.8	11,120.0	10,591.0	23,591.0	19,591.0	11,591.0
Program	Coffee Industry Corporation	10,256.8	11,120.0	10,591.0	23,591.0	19,591.0	11,591.0
11642	Coffee Industry Corporation	3,756.8	8,120.0	6,591.0	6,591.0	6,591.0	6,591.0
20442	Freight Assurance Subsidy Scheme	2,000.0		1,000.0	5,000.0	5,000.0	5,000.0
22055	Lae Coffee Export Office and Quality Assurance Capacity	2,000.0		2,000.0	4,000.0		
22104	Strategic Defense of PNG Coffee Industry against Coffee	2,500.0	3,000.0	1,000.0	8,000.0	8,000.0	
Grand Total		13,256.8	16,120.0	12,591.0	33,591.0	29,591.0	21,591.0

554	PNG Coffee Industry Corporation	554
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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	2,500.0	5,060.0	5,060.0	5,060.0	5,060.0	5,060.0
211	Salaries and Allowances	2,109.1	4,557.4	4,657.5	4,657.5	4,657.5	4,657.5
213	Overtime		3.0				
214	Leave fares	150.7	92.8	158.8	158.8	158.8	158.8
215	Retirement Benefits, Pensions, Gratuities	240.2	338.8	175.7	175.7	175.7	175.7
217	Contract Officers Education Benefits		68.0	68.0	68.0	68.0	68.0
22	Goods & Services	7,077.2	6,867.0	5,681.0	19,431.0	15,431.0	7,431.0
220	Goods & Services				18,000.0	14,000.0	6,000.0
221	Domestic Travel and Subsistence	119.0	142.0	108.0	108.0	108.0	108.0
223	Office Materials and Supplies	62.3	76.0	76.0	76.0	76.0	76.0
224	Operational Materials and Supplies	69.2	84.0				
225	Transport and Fuel	123.8	150.0				
226	Administrative Consultancy Fees	82.4	100.0	50.0	50.0	50.0	50.0
227	Other Operational Expenses	6,524.7	6,197.0	5,447.0	1,197.0	1,197.0	1,197.0
228	Training	95.8	118.0				
23	Utilities, Rentals and Property Costs	165.9	178.0	85.0	85.0	85.0	85.0
231	Utilities	50.0	50.0	50.0	50.0	50.0	50.0
232	Rentals of Property	57.7	58.0				
233	Routine Maintenance	58.2	70.0	35.0	35.0	35.0	35.0
25	Grants Subsidies and Transfers	13.7	15.0	15.0	15.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	13.7	15.0	15.0	15.0	15.0	15.0
27	Capital Formation	3,500.0	4,000.0	1,750.0	9,000.0	9,000.0	9,000.0
270	Capital Formation				9,000.0	9,000.0	9,000.0
276	Construction, Renovation and Improvements	3,500.0	4,000.0	1,750.0			
Grand Total		13,256.8	16,120.0	12,591.0	33,591.0	29,591.0	21,591.0

554	PNG Coffee Industry Corporation	554
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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:

23083 Coffee Access Roads Program

554	PNG Coffee Industry Corporation	554
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Project: 23083 Coffee Access Roads 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	3,000.0	5,000.0	2,000.0
227	Other Operational Expenses	1,000.0	1,000.0	250.0
276	Construction, Renovation and Improvements	2,000.0	4,000.0	1,750.0
	GRAND TOTAL	3,000.0	5,000.0	2,000.0

B: Other Data in 2021

1. Funding source: Fully funded by GoPNG.
2. Performance Indicators / Targets: Coffee access roads constructed.

554	PNG Coffee Industry Corporation	554
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Main Program: Agriculture and Livestock Services

Program: Coffee Industry Corporation

Program Objectives:

To support and improve production and price of coffee exported by Papua New Guinea relatively to other competitive coffee producing countries. To increase the production of coffee. To improve efficiency of coffee production by growers. To promote the consumption of PNG coffee in existing and potential new markets. To increase the processing and manufacturing of coffee locally. To reduce the incidence of coffee pests and diseases. To promote PNG's interests within international organizations such as the ICO. To maximize the efficiency of the processing, manufacturing and exports subsectors of the industry. To facilitate the effective involvement of all industry sectors in the management and control of the industry.

Program Description:

Extensive research on coffee quality control and cantimor trials to improve production. Provision of personnel administration and information management and support systems to implement its strategies and for monitoring and evaluation. Provision of an efficient and effective agricultural extension service for coffee growers, particularly smallholders throughout PNG.

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

11642	Coffee Industry Corporation
20442	Freight Assurance Subsidy Scheme
22055	Lae Coffee Export Office and Quality Assurance Capacity
22104	Strategic Defense of PNG Coffee Industry against Coffee

554	PNG Coffee Industry Corporation	554
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Activity: 11642 Coffee Industry Corporation

(PBS Code: 55431011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,500.0	5,060.0	5,060.0
211	Salaries and Allowances	2,109.1	4,557.4	4,657.5
213	Overtime	0.0	3.0	0.0
214	Leave fares	150.7	92.8	158.8
215	Retirement Benefits, Pensions, Gratuities	240.2	338.8	175.7
217	Contract Officers Education Benefits	0.0	68.0	68.0
22	Goods & Services	1,077.2	2,867.0	1,431.0
221	Domestic Travel and Subsistence	119.0	142.0	108.0
223	Office Materials and Supplies	62.3	76.0	76.0
224	Operational Materials and Supplies	69.2	84.0	0.0
225	Transport and Fuel	123.8	150.0	0.0
226	Administrative Consultancy Fees	82.4	100.0	50.0
227	Other Operational Expenses	524.7	2,197.0	1,197.0
228	Training	95.8	118.0	0.0
23	Utilities, Rentals and Property Costs	165.9	178.0	85.0
231	Utilities	50.0	50.0	50.0
232	Rentals of Property	57.7	58.0	0.0
233	Routine Maintenance	58.2	70.0	35.0
25	Grants Subsidies and Transfers	13.7	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	13.7	15.0	15.0
	GRAND TOTAL	3,756.8	8,120.0	6,591.0

B: Other Data in 2021

1. Staffing Establishment 145 : Permanent Staff 141, 50 STC's (Laborer's/ Seasonal Workers) and 4 Unfunded Vacancies. 1 Retiring costing K20,192, details willbe sent to DPM to verify & settle in 2021.

2. Revenue estimate of K6 million to be generated in 2021

3. Performance Indicators: To be provided by agency during 2021 Quarterly Budget Reviews.

554	PNG Coffee Industry Corporation	554
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Project: 20442 Freight Assurance Subsidy Scheme

(PBS Code: 554-3101-1-207)

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	1,000.0
227	Other Operational Expenses	2,000.0	0.0	1,000.0
	GRAND TOTAL	2,000.0	0.0	1,000.0

B: Other Data in 2021

1. Funding Source : Fully funded by GoPNG.

2. Performance Indicators/Targets :

- (i) Rural coffee farmers have access to markets resulting in the improvement of their livelihoods.
- (ii) Increase in coffee exports.

554	PNG Coffee Industry Corporation	554
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Project: 22055 Lae Coffee Export Office and Quality Assurance Capacity

(PBS Code: 554-3101-1-214)

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	2,000.0
227	Other Operational Expenses	500.0	0.0	2,000.0
276	Construction, Renovation and Improvements	1,500.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	2,000.0

B: Other Data in 2021

1. Funding source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Coffee Export Office rehabilitated with improved functions to export quality coffee.

554	PNG Coffee Industry Corporation	554
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**Project: 22104 Strategic Defense of PNG Coffee Industry
against Coffee**

(PBS Code: 554-3101-1-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	3,000.0	1,000.0
227	Other Operational Expenses	2,500.0	3,000.0	1,000.0
	GRAND TOTAL	2,500.0	3,000.0	1,000.0

B: Other Data in 2021

1. Revenue Source : Fully funded by GoPNG.

2. Performance Indicators/Targets :Effective containment and eradication mechanisms against the Coffee Berry Borerwith increased coffee production in disease affected areas.

557	PNG National Forest Authority	557
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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		500.0				
Program	Environment & Conservation Management		500.0				
23084	Capacity Development for Enhancing Planning, Monitoring,		500.0				
Main Program	Forest Regulation, Administration and Operations	68,779.1	43,916.0	37,450.0	38,450.0	38,450.0	33,450.0
Program	Forest Management & Development		2,000.0	2,000.0	3,000.0	3,000.0	
22823	Reforestation Programme		2,000.0	2,000.0	3,000.0	3,000.0	
Program	Top Management and General Administration	68,779.1	41,916.0	35,450.0	35,450.0	35,450.0	33,450.0
10895	PNG Forest Authority Transfers	35,954.6	39,916.0	33,450.0	33,450.0	33,450.0	33,450.0
21687	Upgrading PNGFA Information & Communication	32,824.5	2,000.0	2,000.0	2,000.0	2,000.0	
Grand Total		68,779.1	44,416.0	37,450.0	38,450.0	38,450.0	33,450.0

557	PNG National Forest Authority	557
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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	25,231.9	30,867.0	29,819.0	29,819.0	29,819.0	29,819.0
211	Salaries and Allowances	23,379.0	24,879.3	23,887.5	23,887.5	23,887.5	23,887.5
212	Wages	751.8	3,386.6	3,386.5	3,386.5	3,386.5	3,386.5
213	Overtime	150.0	150.0	150.0	150.0	150.0	150.0
214	Leave fares	601.1	1,051.1	1,051.0	1,051.0	1,051.0	1,051.0
215	Retirement Benefits, Pensions, Gratuities	350.0	1,400.0	1,344.0	1,344.0	1,344.0	1,344.0
22	Goods & Services	37,149.8	10,344.0	5,072.0	6,072.0	6,072.0	1,072.0
220	Goods & Services				5,000.0	5,000.0	
222	Travel and Subsistence	673.2	674.0	37.0	37.0	37.0	37.0
223	Office Materials and Supplies	350.0	600.0				
224	Operational Materials and Supplies	350.0	600.0	300.0	300.0	300.0	300.0
225	Transport and Fuel	750.0	750.0	250.0	250.0	250.0	250.0
226	Administrative Consultancy Fees	618.9	820.0	10.0	10.0	10.0	10.0
227	Other Operational Expenses	1,750.0	6,050.0	4,050.0	50.0	50.0	50.0
228	Training	333.2	850.0	425.0	425.0	425.0	425.0
229	Other Category for Donor Funded Projects	32,324.5					
23	Utilities, Rentals and Property Costs	600.0	1,508.0	1,183.0	1,183.0	1,183.0	1,183.0
231	Utilities	550.0	550.0	550.0	550.0	550.0	550.0
232	Rentals of Property		308.0	308.0	308.0	308.0	308.0
233	Routine Maintenance	50.0	650.0	325.0	325.0	325.0	325.0
25	Grants Subsidies and Transfers	5,499.4	647.0	323.5	323.5	323.5	323.5
251	Membership Fees, Subscriptions & Contribution	499.4	647.0	323.5	323.5	323.5	323.5
252	Grants/Transfers to Public Authorities	5,000.0					
27	Capital Formation	298.0	1,050.0	1,052.5	1,052.5	1,052.5	1,052.5
271	Office Equipments, Furniture & Fittings	298.0	1,050.0	1,052.5	1,052.5	1,052.5	1,052.5
Grand Total		68,779.1	44,416.0	37,450.0	38,450.0	38,450.0	33,450.0

557	PNG National Forest Authority	557
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Main Program: National Economic Management

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:

23084 Capacity Development for Enhancing Planning, Monitoring,

557	PNG National Forest Authority	557
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**Project: 23084 Capacity Development for Enhancing Planning,
Monitoring,**

(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	500.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
	GRAND TOTAL	0.0	500.0	0.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Development and awareness of procedures and guidelines in place.

557	PNG National Forest Authority	557
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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, reforestation 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:

22823 Reforestation Programme

557	PNG National Forest Authority	557
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Project: 22823 Reforestation Programme

(PBS Code: 557-3102-2-227)

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
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2021

1. Funding Source : Fully funded by GoPNG funded.
2. Performance Indicators/Targets : Reforestation policies/strategies in place and are implemented.

557	PNG National Forest Authority	557
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Main Program: Forest Regulation, Administration and Operations

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 national objectives; to improve policy analysis and to assist the Board and Director General in the management of the authority in accordance with its established tasks and responsibilities; and to coordinate and monitor the implementation of policies and operations of the Authority's substantive programs.

Program Description:

The provision of services in support of the Authority's substantive programs, including policy analysis and planning, programming, budgeting, personnel affairs and organisational procedures, finance and accounting, maintenance of buildings and institutional houses and other support services. The Authority will promote the management and wise utilisation of the forest resources of PNG as a renewable asset for the well being of the present and future generation.

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

10895	PNG Forest Authority Transfers
21687	Upgrading PNGFA Information & Communication

557	PNG National Forest Authority	557
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Activity: 10895 PNG Forest Authority Transfers

(PBS Code: 55731021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	25,231.9	30,867.0	29,819.0
211	Salaries and Allowances	23,379.0	24,879.3	23,887.5
212	Wages	751.8	3,386.6	3,386.5
213	Overtime	150.0	150.0	150.0
214	Leave fares	601.1	1,051.1	1,051.0
215	Retirement Benefits, Pensions, Gratuities	350.0	1,400.0	1,344.0
22	Goods & Services	4,325.3	5,844.0	1,072.0
222	Travel and Subsistence	673.2	674.0	37.0
223	Office Materials and Supplies	350.0	600.0	0.0
224	Operational Materials and Supplies	350.0	600.0	300.0
225	Transport and Fuel	750.0	750.0	250.0
226	Administrative Consultancy Fees	618.9	820.0	10.0
227	Other Operational Expenses	1,250.0	1,550.0	50.0
228	Training	333.2	850.0	425.0
23	Utilities, Rentals and Property Costs	600.0	1,508.0	1,183.0
231	Utilities	550.0	550.0	550.0
232	Rentals of Property	0.0	308.0	308.0
233	Routine Maintenance	50.0	650.0	325.0
25	Grants Subsidies and Transfers	5,499.4	647.0	323.5
251	Membership Fees, Subscriptions & Contribution	499.4	647.0	323.5
252	Grants/Transfers to Public Authorities	5,000.0	0.0	0.0
27	Capital Formation	298.0	1,050.0	1,052.5
271	Office Equipments, Furniture & Fittings	298.0	1,050.0	1,052.5
	GRAND TOTAL	35,954.6	39,916.0	33,450.0

B: Other Data in 2021

- Staffing: 419 Staff on Strength with 234 Permanent, 185 STC's & 40 Unfunded Vacancies.
- Performance Indicator: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2021.
- Non Financial Instruction - PNGFA to provide reports on monitoring strategies for deforestation to Departments of National Planning & Monitoring & Treasury.
- K1 million parked under Division 207 is purposely for Timber Right Payment (TRP) Committee Administration Costs in 2021.
- K8 million parked under Division 207 is purposely for SGS PNG Limited for 2021.

557	PNG National Forest Authority	557
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Project: 21687 Upgrading PNGFA Information & Communication

(PBS Code: 557-3102-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	2,000.0	2,000.0
227	Other Operational Expenses	500.0	2,000.0	2,000.0
	13 - Japanese International	32,324.5	0.0	0.0
229	Other Category for Donor Funded Projects	32,324.5	0.0	0.0
	GRAND TOTAL	32,824.5	2,000.0	2,000.0

B: Other Data in 2021

1. Funding source: Funding by JICA has ended. GoPNG to fund the outstanding activities.

2. Performance Indicators/Targets: An effective information and communication system in place to ensure effective management and use of data for informed decision-making on the sustainable management and conservation of PNG's forests.

558	Tourism Promotion Authority	558
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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	Tourism Services	28,231.8	50,354.0	20,594.0	18,094.0	18,094.0	13,094.0
Program	Tourism Promotion Services	28,231.8	50,354.0	20,594.0	18,094.0	18,094.0	13,094.0
10913	Tourism Management Services Transfers	8,496.0	13,754.0	8,094.0	8,094.0	8,094.0	8,094.0
22850	Tourism Sustainable Development Program	17,000.0	20,000.0	12,500.0	10,000.0	10,000.0	5,000.0
22884	Tourism Sector Development Program	2,735.8	16,600.0				
Grand Total		28,231.8	50,354.0	20,594.0	18,094.0	18,094.0	13,094.0

558	Tourism Promotion Authority	558
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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	4,034.8	4,936.1	4,340.0	4,340.0	4,340.0	4,340.0
211	Salaries and Allowances	3,677.9	4,499.4	3,920.0	3,920.0	3,920.0	3,920.0
214	Leave fares	249.1	304.8	305.0	305.0	305.0	305.0
215	Retirement Benefits, Pensions, Gratuities	107.8	131.9	115.0	115.0	115.0	115.0
22	Goods & Services	22,121.0	42,116.0	15,206.9	12,706.9	12,706.9	7,706.9
220	Goods & Services				10,000.0	10,000.0	5,000.0
222	Travel and Subsistence	483.5	1,125.0	362.5	362.5	362.5	362.5
223	Office Materials and Supplies	145.9	325.0	175.0	175.0	175.0	175.0
224	Operational Materials and Supplies	84.8	356.0	156.0	156.0	156.0	156.0
225	Transport and Fuel	224.8	640.0	223.4	223.4	223.4	223.4
226	Administrative Consultancy Fees	128.1	205.0	2.5	2.5	2.5	2.5
227	Other Operational Expenses	20,969.2	25,710.0	14,210.0	1,710.0	1,710.0	1,710.0
228	Training	84.7	155.0	77.5	77.5	77.5	77.5
229	Other Category for Donor Funded Projects		13,600.0				
23	Utilities, Rentals and Property Costs	1,003.1	1,486.0	574.1	574.1	574.1	574.1
231	Utilities	114.0	264.0	114.0	114.0	114.0	114.0
232	Rentals of Property	850.0	1,100.0	400.0	400.0	400.0	400.0
233	Routine Maintenance	39.1	122.0	60.1	60.1	60.1	60.1
25	Grants Subsidies and Transfers	923.4	1,186.0	93.0	93.0	93.0	93.0
251	Membership Fees, Subscriptions & Contribution	545.4	726.0	63.0	63.0	63.0	63.0
255	Grants/Transfers to Individuals and Non-profit Organisations	378.0	460.0	30.0	30.0	30.0	30.0
27	Capital Formation	149.5	630.0	380.0	380.0	380.0	380.0
271	Office Equipments, Furniture & Fittings	149.5	630.0	380.0	380.0	380.0	380.0
Grand Total		28,231.8	50,354.1	20,594.0	18,094.0	18,094.0	13,094.0

558	Tourism Promotion Authority	558
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Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:

To optimise the economic and social benefits to the community from the marketing and development of tourism, and to provide information on the attractions of various tourist centres in PNG.

Program Description:

Strategic planning and policy options analysis and administrative services; marketing and development of the country's tourism industry and tourist opportunities through professional support services; provision of advice on local and country-wide attractions through information centres situated in various parts of the country and overseas.

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

10913	Tourism Management Services Transfers
22850	Tourism Sustainable Development Program
22884	Tourism Sector Development Program

558	Tourism Promotion Authority	558
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Activity: 10913 Tourism Management Services Transfers

(PBS Code: 55839041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,034.8	4,936.1	4,340.0
211	Salaries and Allowances	3,677.9	4,499.4	3,920.0
214	Leave fares	249.1	304.8	305.0
215	Retirement Benefits, Pensions, Gratuities	107.8	131.9	115.0
22	Goods & Services	2,385.2	5,516.0	2,706.9
222	Travel and Subsistence	483.5	1,125.0	362.5
223	Office Materials and Supplies	145.9	325.0	175.0
224	Operational Materials and Supplies	84.8	356.0	156.0
225	Transport and Fuel	224.8	640.0	223.4
226	Administrative Consultancy Fees	128.1	205.0	2.5
227	Other Operational Expenses	1,233.4	2,710.0	1,710.0
228	Training	84.7	155.0	77.5
23	Utilities, Rentals and Property Costs	1,003.1	1,486.0	574.1
231	Utilities	114.0	264.0	114.0
232	Rentals of Property	850.0	1,100.0	400.0
233	Routine Maintenance	39.1	122.0	60.1
25	Grants Subsidies and Transfers	923.4	1,186.0	93.0
251	Membership Fees, Subscriptions & Contribution	545.4	726.0	63.0
255	Grants/Transfers to Individuals and Non-profit Organisations	378.0	460.0	30.0
27	Capital Formation	149.5	630.0	380.0
271	Office Equipments, Furniture & Fittings	149.5	630.0	380.0
	GRAND TOTAL	8,496.0	13,754.1	8,094.0

B: Other Data in 2021

1. Staffing: 51 - 45 Staff On Strength, 5 Funded Vacancies and 1 Short Term Contract

2. Performance Indicators: Increase in both travel agency enquiries and bookings by 15%; Increase travel bookings from the overseas countries; Increase participation at the show and the number of contacts by the industry members. Brand awareness and product coverage; Increase in Brand awareness, products and destination. Strengthen FIT market segments, such as diving and surfing; create PNG sales manuals to educate travel trade partners.

3. Footnote: Office of Tourism, Art & Culture is subsumed under Tourism Promotion Authority as per 2017 Non Financial Instruction.

558	Tourism Promotion Authority	558
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Project: 22850 Tourism Sustainable Development Program

(PBS Code: 558-3904-1-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	17,000.0	20,000.0	12,500.0
227	Other Operational Expenses	17,000.0	20,000.0	12,500.0
	GRAND TOTAL	17,000.0	20,000.0	12,500.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Eco-Tourism Product developed and marketed internationally.

558	Tourism Promotion Authority	558
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Project: 22884 Tourism Sector Development Program

(PBS Code: 558-3904-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	3,000.0	0.0
227	Other Operational Expenses	2,000.0	3,000.0	0.0
	26 - International Bank for Reconstruction - Loan	735.8	13,600.0	0.0
227	Other Operational Expenses	735.8	0.0	0.0
229	Other Category for Donor Funded Projects	0.0	13,600.0	0.0
	GRAND TOTAL	2,735.8	16,600.0	0.0

B: Other Data in 2021

1. Funding Source: Funded by a loan from World Bank with counter-part funding from GoPNG.

2. Performance Indicators/Targets:

- (i) A new tourism master plan inplace; and
- (ii) East New Britain and Milne Bay Province tourism hubs developed.

559	PNG Oil Palm Industry Corporation	559
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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	1,000.0	3,000.0	3,000.0	
Program	Oil Palm Industry Corporation		1,000.0	1,000.0	3,000.0	3,000.0	
23271	Research and Development		1,000.0	1,000.0	3,000.0	3,000.0	
Main Program	Agriculture and Livestock Services	3,000.0	10,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Program	Oil Palm Industry Corporation	3,000.0	10,000.0	2,000.0	10,000.0	10,000.0	10,000.0
22989	Oil Palm Small Holder Roads	3,000.0	10,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Grand Total		3,000.0	11,000.0	3,000.0	13,000.0	13,000.0	10,000.0

559	PNG Oil Palm Industry Corporation	559
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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						
22	Goods & Services	1,000.0	2,000.0	1,500.0	4,000.0	4,000.0	1,000.0
220	Goods & Services				4,000.0	4,000.0	1,000.0
227	Other Operational Expenses	1,000.0	2,000.0	1,500.0			
27	Capital Formation	2,000.0	9,000.0	1,500.0	9,000.0	9,000.0	9,000.0
270	Capital Formation				9,000.0	9,000.0	9,000.0
276	Construction, Renovation and Improvements	2,000.0	9,000.0	1,500.0			
Grand Total		3,000.0	11,000.0	3,000.0	13,000.0	13,000.0	10,000.0

559	PNG Oil Palm Industry Corporation	559
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Main Program: Agriculture and Livestock Services

Program: Oil Palm Industry Corporation

Program Objectives:

To engage in research, extension, promotion, marketing, administration, management and control of the oil palm industry in Papua New Guinea.

Program Description:

The provision of support services to the industrys' programs, including research into all aspects of oil palm farming systems production and all aspects of the oil palm industry, provision of extension services and information dissemination systems and the improvement of marketing of fruit for farmers.

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

22989 Oil Palm Small Holder Roads

559	PNG Oil Palm Industry Corporation	559
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Project: 22989 Oil Palm Small Holder 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	3,000.0	10,000.0	2,000.0
227	Other Operational Expenses	1,000.0	1,000.0	500.0
276	Construction, Renovation and Improvements	2,000.0	9,000.0	1,500.0
	GRAND TOTAL	3,000.0	10,000.0	2,000.0

B: Other Data in 2021

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Oil palm small holders have access to good road network for transportation of oilpalm. This will in turn boost oil palm production, decrease smallholder transportation costs, raise income levels and improve service delivery.

559	PNG Oil Palm Industry Corporation	559
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Project: 23271 Research and 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	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

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Use of appropriate research and development techniques to increase smallholders productivity and income.

561	National Trade Office	561
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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			2,868.0	2,868.0	2,868.0	2,868.0
	General Administrative Services			2,868.0	2,868.0	2,868.0	2,868.0
12226	Corporate Affairs			2,868.0	2,868.0	2,868.0	2,868.0
Grand Total				2,868.0	2,868.0	2,868.0	2,868.0

561	National Trade Office	561
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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			1,600.0	1,600.0	1,600.0	1,600.0
211	Salaries and Allowances			1,600.0	1,600.0	1,600.0	1,600.0
22	Goods & Services			1,268.0	1,268.0	1,268.0	1,268.0
222	Travel and Subsistence			18.0	18.0	18.0	18.0
223	Office Materials and Supplies			200.0	200.0	200.0	200.0
224	Operational Materials and Supplies			550.0	550.0	550.0	550.0
225	Transport and Fuel			150.0	150.0	150.0	150.0
227	Other Operational Expenses			350.0	350.0	350.0	350.0
Grand Total				2,868.0	2,868.0	2,868.0	2,868.0

561	National Trade Office	561
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Main Program: National Economic Management

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:

12226 Corporate Affairs

561	National Trade Office	561
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Activity: 12226 Corporate Affairs

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,600.0
211	Salaries and Allowances	0.0	0.0	1,600.0
22	Goods & Services	0.0	0.0	1,268.0
222	Travel and Subsistence	0.0	0.0	18.0
223	Office Materials and Supplies	0.0	0.0	200.0
224	Operational Materials and Supplies	0.0	0.0	550.0
225	Transport and Fuel	0.0	0.0	150.0
227	Other Operational Expenses	0.0	0.0	350.0
	GRAND TOTAL	0.0	0.0	2,868.0

B: Other Data in 2021

562	National Agriculture Research Institute	562
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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	1,000.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Research, Economics and Marketing	1,000.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
22964	Research and Development Program	1,000.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Main Program	Agriculture and Livestock Services	10,264.1	12,370.0	10,656.0	10,656.0	10,656.0	10,656.0
Program	Research, Economics and Marketing	10,264.1	12,370.0	10,656.0	10,656.0	10,656.0	10,656.0
10919	National Agriculture Research Institute Transfers	9,564.1	12,370.0	10,656.0	10,656.0	10,656.0	10,656.0
21147	El Nino Drought Events Preparation	700.0					
Grand Total		11,264.1	14,370.0	12,656.0	15,656.0	15,656.0	15,656.0

562	National Agriculture Research Institute	562
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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	8,958.2	10,960.0	10,099.0	10,099.0	10,099.0	10,099.0
211	Salaries and Allowances	7,103.2	8,367.1	7,867.0	7,867.0	7,867.0	7,867.0
212	Wages	64.0	72.8	73.0	73.0	73.0	73.0
214	Leave fares	242.0	242.1	242.0	242.0	242.0	242.0
215	Retirement Benefits, Pensions, Gratuities	1,549.0	2,278.0	1,917.0	1,917.0	1,917.0	1,917.0
22	Goods & Services	2,285.0	2,913.0	2,199.0	5,199.0	5,199.0	5,199.0
220	Goods & Services				5,000.0	5,000.0	5,000.0
222	Travel and Subsistence	170.0	424.0	62.0	62.0	62.0	62.0
223	Office Materials and Supplies	51.9	125.0	75.0	75.0	75.0	75.0
224	Operational Materials and Supplies	73.5	43.0	18.0	18.0	18.0	18.0
225	Transport and Fuel	63.2	96.0	44.0	44.0	44.0	44.0
227	Other Operational Expenses	1,926.4	2,225.0	2,000.0			
23	Utilities, Rentals and Property Costs		208.0	89.0	89.0	89.0	89.0
231	Utilities		70.0	70.0	70.0	70.0	70.0
233	Routine Maintenance		138.0	19.0	19.0	19.0	19.0
27	Capital Formation	20.9	289.0	269.0	269.0	269.0	269.0
271	Office Equipments, Furniture & Fittings	20.9	289.0	269.0	269.0	269.0	269.0
Grand Total		11,264.1	14,370.0	12,656.0	15,656.0	15,656.0	15,656.0

562	National Agriculture Research Institute	562
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Main Program: Agriculture and Livestock Services

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

10919	National Agriculture Research Institute Transfers
21147	El Nino Drought Events Preparation

562	National Agriculture Research Institute	562
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Activity: 10919 National Agriculture Research Institute Transfers

(PBS Code: 56231011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	8,958.2	10,960.0	10,099.0
211	Salaries and Allowances	7,103.2	8,367.1	7,867.0
212	Wages	64.0	72.8	73.0
214	Leave fares	242.0	242.1	242.0
215	Retirement Benefits, Pensions, Gratuities	1,549.0	2,278.0	1,917.0
22	Goods & Services	585.0	913.0	199.0
222	Travel and Subsistence	170.0	424.0	62.0
223	Office Materials and Supplies	51.9	125.0	75.0
224	Operational Materials and Supplies	73.5	43.0	18.0
225	Transport and Fuel	63.2	96.0	44.0
227	Other Operational Expenses	226.4	225.0	0.0
23	Utilities, Rentals and Property Costs	0.0	208.0	89.0
231	Utilities	0.0	70.0	70.0
233	Routine Maintenance	0.0	138.0	19.0
27	Capital Formation	20.9	289.0	269.0
271	Office Equipments, Furniture & Fittings	20.9	289.0	269.0
GRAND TOTAL		9,564.1	12,370.0	10,656.0

B: Other Data in 2021

- Staffing Establishment 389 : 128 Permanent Staff, 240 STC's (Seasonal Works/Auxiliary Staff) & 21 Unfunded Vacancies.
- Performance Indicators 1. Production of 10 research publications, adoption of 5 improved methods. 2. Effective management and utilization of germplasm 30 crop species and 6 livestock species. 3. Completion of dormitories, Laboratories and library facilities.4. Exposure of 2000 farmers and extension to field days and training courses.

562	National Agriculture Research Institute	562
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Project: 21147 El Nino Drought Events Preparation

(PBS Code: 562-3101-1-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	700.0	0.0	0.0
227	Other Operational Expenses	700.0	0.0	0.0
	GRAND TOTAL	700.0	0.0	0.0

B: Other Data in 2021

1. Revenue Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Food security measures in place to counter drought effects.

562	National Agriculture Research Institute	562
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Project: 22964 Research and 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	1,000.0	2,000.0	2,000.0
227	Other Operational Expenses	1,000.0	2,000.0	2,000.0
	GRAND TOTAL	1,000.0	2,000.0	2,000.0

B: Other Data in 2021

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Food security issues addressed through innovative technologies, better disease and pests management, and research into high yields.

563	National Agriculture Quarantine & Inspection Authority	563
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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	Agriculture and Livestock Services	11,143.2	10,500.0	9,500.0	11,500.0	11,500.0	8,500.0
Program	Provincial Agri & Industry Support Services	11,143.2	10,500.0	9,500.0	11,500.0	11,500.0	8,500.0
10924	National Agriculture Quantine & Inspection Transfers	10,743.2	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	400.0	2,000.0	1,000.0	3,000.0	3,000.0	
Grand Total		11,143.2	10,500.0	9,500.0	11,500.0	11,500.0	8,500.0

563	National Agriculture Quarantine & Inspection Authority	563
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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	10,743.1	8,499.9	8,500.0	8,500.0	8,500.0	8,500.0
211	Salaries and Allowances	9,895.2	6,770.4	6,770.5	6,770.5	6,770.5	6,770.5
214	Leave fares		745.2	350.0	350.0	350.0	350.0
215	Retirement Benefits, Pensions, Gratuities	848.9	984.3	1,379.5	1,379.5	1,379.5	1,379.5
219	Unidentified Alesco Payroll Expenditure	-1.0					
22	Goods & Services	400.0	2,000.0	1,000.0	3,000.0	3,000.0	
220	Goods & Services				3,000.0	3,000.0	
227	Other Operational Expenses	400.0	2,000.0	1,000.0			
Grand Total		11,143.1	10,499.9	9,500.0	11,500.0	11,500.0	8,500.0

563	National Agriculture Quarantine & Inspection Authority	563
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Main Program: Miscellaneous Multi-Functional Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

To prevent and minimise the risk of entry and spread of harmful pests, diseases and weeds, whilst allowing the maximum freedom of trade between trading partners and allow entry of disease-free animal and plant material needed to improve the agricultural, pastoral and forestry sectors in PNG. To collaborate with other countries on animal and plant quarantine matters to protect domestic industries and ensure high quality agricultural products for domestic and overseas markets.

Program Description:

Quarantine service maintains export quality standards of all agriculture exports through the issuance of phytosanitary and certifications in order to meet the requirements of our trading partners and attract the maximum money value. It protects our well-being through the application of plant and animal health regulatory measures.

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

563	National Agriculture Quarantine & Inspection Authority	563
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Activity: 10924 National Agriculture Quarantine & Inspection Transfers

(PBS Code: 56331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	10,743.1	8,499.9	8,500.0
211	Salaries and Allowances	9,895.2	6,770.4	6,770.5
214	Leave fares	0.0	745.2	350.0
215	Retirement Benefits, Pensions, Gratuities	848.9	984.3	1,379.5
219	Unidentified Alesco Payroll Expenditure	-1.0	0.0	0.0
	GRAND TOTAL	10,743.1	8,499.9	8,500.0

B: Other Data in 2021

1. Staffing: 260 SOS with 59 funded vacancies.

2. Revenue: K17.1 million expected to be generated in 2021

3 vehicles: 32 unit.

4 Footnote: NAQIA report back to Treasury in 2021 budget context on option to: (A) increase revenue earned, including but not limited to increase fees charged for services provided; and (B) Reduces its reliance on recurrent budget funding.

563	National Agriculture Quarantine & Inspection Authority	563
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**Project: 21453 Monitoring & Surveillance of Invasive Agriculture
Pests & Dis**

(PBS Code: 563-3101-1-210)

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 :

- (i) Spread of invasive agricultural pests and diseases minimized and controlled.
- (ii) Monitoring and surveillance strengthened.

565	Civil Aviation Safty Authority	565
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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	Air Transport Services	12,602.8	15,802.0	15,246.0	15,246.0	15,246.0	15,246.0
Program	Civil Aviation Authority	12,602.8	15,802.0	15,246.0	15,246.0	15,246.0	15,246.0
10925	Civil Aviation Authority Transfers	12,602.8	15,802.0	15,246.0	15,246.0	15,246.0	15,246.0
Grand Total		12,602.8	15,802.0	15,246.0	15,246.0	15,246.0	15,246.0

565	Civil Aviation Safety Authority	565
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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	11,990.7	14,669.0	14,670.0	14,670.0	14,670.0	14,670.0
211	Salaries and Allowances	10,578.2	12,941.0	13,187.5	13,187.5	13,187.5	13,187.5
214	Leave fares	214.9	263.0	263.0	263.0	263.0	263.0
215	Retirement Benefits, Pensions, Gratuities	1,197.6	1,465.0	1,219.5	1,219.5	1,219.5	1,219.5
219	Unidentified Alesco Payroll Expenditure						
22	Goods & Services	564.7	1,082.0	550.5	550.5	550.5	550.5
222	Travel and Subsistence	85.2	100.0	50.0	50.0	50.0	50.0
223	Office Materials and Supplies	48.0	55.0	55.0	55.0	55.0	55.0
224	Operational Materials and Supplies	58.7	71.0	71.0	71.0	71.0	71.0
225	Transport and Fuel	53.2	53.0	53.0	53.0	53.0	53.0
227	Other Operational Expenses	319.6	803.0	321.5	321.5	321.5	321.5
23	Utilities, Rentals and Property Costs	47.4	51.0	25.5	25.5	25.5	25.5
233	Routine Maintenance	47.4	51.0	25.5	25.5	25.5	25.5
Grand Total		12,602.8	15,802.0	15,246.0	15,246.0	15,246.0	15,246.0

565	Civil Aviation Safety Authority	565
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Main Program: Air Transport Services

Program: Civil Aviation Authority

Program Objectives:

To provide safe and improved air transport services in Papua New Guinea. The Authority implements the safety rules and regulations as provided by the national government policy and in accordance with International Civil Aviation Organisation (ICAO) requirements.

Program Description:

To carry out an independent operations of the air transport services, as indicated in the National Transport Plan 2001. The functions of policy planning and analysis is with the Department of Works and Transport whilst the implementation function is with the CAA.

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

10925 Civil Aviation Authority Transfers

565	Civil Aviation Safty Authority	565
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Activity: 10925 Civil Aviation Authority Transfers

(PBS Code: 56536031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11,990.7	14,669.0	14,670.0
211	Salaries and Allowances	10,578.2	12,941.0	13,187.5
214	Leave fares	214.9	263.0	263.0
215	Retirement Benefits, Pensions, Gratuities	1,197.6	1,465.0	1,219.5
219	Unidentified Alesco Payroll Expenditure	0.0	0.0	0.0
22	Goods & Services	564.7	1,082.0	550.5
222	Travel and Subsistence	85.2	100.0	50.0
223	Office Materials and Supplies	48.0	55.0	55.0
224	Operational Materials and Supplies	58.7	71.0	71.0
225	Transport and Fuel	53.2	53.0	53.0
227	Other Operational Expenses	319.6	803.0	321.5
23	Utilities, Rentals and Property Costs	47.4	51.0	25.5
233	Routine Maintenance	47.4	51.0	25.5
GRAND TOTAL		12,602.8	15,802.0	15,246.0

B: Other Data in 2021

1. Staffing: 77 Staff on Strength
2. The revenue collected as per the CASA Actis kept and used by agency.
3. Performance Indicators: To be provided to Treasury in the first quarter review in 2021.

566	PNG Cocoa Board	566
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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	1,500.0					
Program	Research, Economics and Marketing	1,500.0					
23088	Cocoa Industry Development Program	1,500.0					
Main Program	Social and Economic Fundamental Research	2,500.0		1,000.0	10,000.0	5,000.0	5,000.0
Program	Policy Formulation and General Administration	2,500.0		1,000.0	10,000.0	5,000.0	5,000.0
23087	Research and Development of Management Strategie	2,500.0		1,000.0	10,000.0	5,000.0	5,000.0
Main Program	Agriculture and Livestock Services	14,593.1	16,030.0	11,340.5	23,340.5	23,340.5	23,340.5
Program	Agriculture Extension and Promotion Services	9,093.1	9,030.0	9,340.5	13,340.5	13,340.5	13,340.5
12984	Grant Transfers To Cocoa Board of PNG	6,593.1	9,030.0	8,340.5	8,340.5	8,340.5	8,340.5
22056	Remote Areas Cocoa Freight Subsidy Scheme	2,500.0		1,000.0	5,000.0	5,000.0	5,000.0
Program	Agriculture Extension and Promotion Services	5,500.0	7,000.0	2,000.0	10,000.0	10,000.0	10,000.0
22159	Establish Regional Cocoa Nurseries Project	5,500.0	7,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Grand Total		18,593.1	16,030.0	12,340.5	33,340.5	28,340.5	28,340.5

566	PNG Cocoa Board	566
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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	5,970.0	7,300.0	7,529.5	7,529.5	7,529.5	7,529.5
211	Salaries and Allowances	4,786.5	5,016.5	5,217.0	5,217.0	5,217.0	5,217.0
214	Leave fares	866.5	1,366.5	1,366.5	1,366.5	1,366.5	1,366.5
215	Retirement Benefits, Pensions, Gratuities	224.0	724.0	753.0	753.0	753.0	753.0
217	Contract Officers Education Benefits	93.0	193.0	193.0	193.0	193.0	193.0
22	Goods & Services	8,015.7	2,393.0	2,774.0	18,274.0	13,274.0	13,274.0
220	Goods & Services				18,000.0	13,000.0	13,000.0
221	Domestic Travel and Subsistence	150.1	151.0	151.0	151.0	151.0	151.0
225	Transport and Fuel		80.0	80.0	80.0	80.0	80.0
227	Other Operational Expenses	7,865.6	2,162.0	2,543.0	43.0	43.0	43.0
23	Utilities, Rentals and Property Costs	107.3	237.0	237.0	237.0	237.0	237.0
232	Rentals of Property	107.3	237.0	237.0	237.0	237.0	237.0
25	Grants Subsidies and Transfers		600.0	300.0	300.0	300.0	300.0
251	Membership Fees, Subscriptions & Contribution		600.0	300.0	300.0	300.0	300.0
27	Capital Formation	4,500.0	5,500.0	1,500.0	7,000.0	7,000.0	7,000.0
270	Capital Formation				7,000.0	7,000.0	7,000.0
276	Construction, Renovation and Improvements	4,500.0	5,500.0	1,500.0			
Grand Total		18,593.0	16,030.0	12,340.5	33,340.5	28,340.5	28,340.5

566	PNG Cocoa Board	566
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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:

23088 Cocoa Industry Development Program

566	PNG Cocoa Board	566
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Project: 23088 Cocoa Industry 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	1,500.0	0.0	0.0
227	Other Operational Expenses	1,500.0	0.0	0.0
	GRAND TOTAL	1,500.0	0.0	0.0

B: Other Data in 2021

1. Revenue Source: GoPNG funded.

2. Performance Targets/Indicators: Improvement in the quality of cocoa and increase in production of cocoa to 111 tonnes in 2020

566	PNG Cocoa Board	566
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Main Program: Social and Economic Fundamental Research

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:

23087 Research and Development of Management Strategie

566	PNG Cocoa Board	566
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**Project: 23087 Research and Development of Management
Strategie**

(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	2,500.0	0.0	1,000.0
227	Other Operational Expenses	2,500.0	0.0	1,000.0
	GRAND TOTAL	2,500.0	0.0	1,000.0

B: Other Data in 2021

1. Revenue Source: GoPNG funded.
2. Performance Indicators/Targets: Decrease in the number of pest and diseases, and improved cocoa quality for export.

566	PNG Cocoa Board	566
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

To regulate the operations of the Cocoa industry in terms of issuing of licences and quality control and securing new markets for PNG Cocoa.

Program Description:

To monitor and ensure compliance with standards and regulations of the cocoa industry, quality control and promotion of PNG cocoa overseas. To monitor cocoa prices and disseminate information to cocoa growers. To liaise closely with Cocoa and Coconut Research Institute (CCRI) on ongoing research into cocoa quality control and disease control as well as Cocoa Coconut Extension Agency on extension services regarding cocoa.

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

12984	Grant Transfers To Cocoa Board of PNG
22056	Remote Areas Cocoa Freight Subsidy Scheme

566	PNG Cocoa Board	566
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Activity: 12984 Grant Transfers To Cocoa Board of PNG

(PBS Code: 56631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,970.0	7,300.0	7,529.5
211	Salaries and Allowances	4,786.5	5,016.5	5,217.0
214	Leave fares	866.5	1,366.5	1,366.5
215	Retirement Benefits, Pensions, Gratuities	224.0	724.0	753.0
217	Contract Officers Education Benefits	93.0	193.0	193.0
22	Goods & Services	515.7	893.0	274.0
221	Domestic Travel and Subsistence	150.1	151.0	151.0
225	Transport and Fuel	0.0	80.0	80.0
227	Other Operational Expenses	365.6	662.0	43.0
23	Utilities, Rentals and Property Costs	107.3	237.0	237.0
232	Rentals of Property	107.3	237.0	237.0
25	Grants Subsidies and Transfers	0.0	600.0	300.0
251	Membership Fees, Subscriptions & Contribution	0.0	600.0	300.0
GRAND TOTAL		6,593.0	9,030.0	8,340.5

B: Other Data in 2021

Staffing Establishment 185 ; 152 Permanent Staff, 294 Casuals(Laborers/ Ancillary & 33 Unfunded Vacancies.

11 staff are in the ages of 60-64. Details will besent to DPM to verify & settle.

566	PNG Cocoa Board	566
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Project: 22056 Remote Areas Cocoa Freight Subsidy Scheme

(PBS Code: 566-3101-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	0.0	1,000.0
227	Other Operational Expenses	2,500.0	0.0	1,000.0
	GRAND TOTAL	2,500.0	0.0	1,000.0

B: Other Data in 2021

1. Funding Source : Fully funded by GoPNG.

2. Performance Targets/Indicators :

- (i) Remote cocoa farmers have access to markets.
- (ii) Increase in cocoa production and income and ultimately, improved livelihoods.

566	PNG Cocoa Board	566
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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

To increase alternative cash earning opportunities to the smallholder farmers and rural villages; to diversify the production of agricultural produce and improve productivity and quality of food crops and livestock.

Program Description:

This program will involve the importation, production and distribution of plantseedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and the provision of advisory services, and financial and technical support to smallholder and rural farmers.

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

22159 Establish Regional Cocoa Nurseries Project

566	PNG Cocoa Board	566
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Project: 22159 Establish Regional Cocoa Nurseries Project

(PBS Code: 566-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	5,500.0	7,000.0	2,000.0
227	Other Operational Expenses	1,000.0	1,500.0	500.0
276	Construction, Renovation and Improvements	4,500.0	5,500.0	1,500.0
	GRAND TOTAL	5,500.0	7,000.0	2,000.0

B: Other Data in 2021

1. Funding source : Fully funded by GoPNG.

2. Performance Indicators/Targets :Provincial Cocoa Nurseries established in strategic locations in each cocoa growing provinces with the aim of increasing quality in cocoa production and CPB tolerant planting material accessible by all cocoa farmers.

567	National Road Authority	567
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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		8,000.0				
	Maintenance of National Roads		8,000.0				
21152	Highlands Region Roads Improvement Investment Program		8,000.0				
Grand Total			8,000.0				

567	National Road Authority	567
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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						
22	Goods & Services		8,000.0				
227	Other Operational Expenses		8,000.0				
Grand Total			8,000.0				

567	National Road Authority	567
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Main Program: Construction Regulation and Technical 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:

21152 Highlands Region Roads Improvement Investment Program

567	National Road Authority	567
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**Project: 21152 Highlands Region Roads Improvement
Investment Program**

(PBS Code: 567-3502-1-202)

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	0.0
227	Other Operational Expenses	0.0	8,000.0	0.0
	GRAND TOTAL	0.0	8,000.0	0.0

B: Other Data in 2021

569	Independent Consumer & Competition Commission	569
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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	Miscellaneous Multi-Functional Services	8,865.3	12,100.0	10,031.0	10,031.0	10,031.0	10,031.0
Program	Consumer Welfare and Fair Trading	8,865.3	12,100.0	10,031.0	10,031.0	10,031.0	10,031.0
10942	ICCC Transfers	8,865.3	12,100.0	10,031.0	10,031.0	10,031.0	10,031.0
Grand Total		8,865.3	12,100.0	10,031.0	10,031.0	10,031.0	10,031.0

569	Independent Consumer & Competition Commission	569
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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	6,502.1	7,950.0	8,450.0	8,450.0	8,450.0	8,450.0
211	Salaries and Allowances	5,763.1	6,008.0	6,652.5	6,652.5	6,652.5	6,652.5
214	Leave fares	260.4	637.0	637.0	637.0	637.0	637.0
215	Retirement Benefits, Pensions, Gratuities	478.6	1,305.0	1,160.5	1,160.5	1,160.5	1,160.5
22	Goods & Services	2,002.7	3,539.0	1,381.0	1,381.0	1,381.0	1,381.0
221	Domestic Travel and Subsistence	226.7	547.0	197.0	197.0	197.0	197.0
222	Travel and Subsistence	82.4					
223	Office Materials and Supplies	142.7					
224	Operational Materials and Supplies	87.8	162.0	62.0	62.0	62.0	62.0
225	Transport and Fuel	94.1	2.0	44.0	44.0	44.0	44.0
226	Administrative Consultancy Fees	277.5	1,000.0	250.0	250.0	250.0	250.0
227	Other Operational Expenses	1,091.5	1,828.0	828.0	828.0	828.0	828.0
23	Utilities, Rentals and Property Costs	278.3	311.0	100.0	100.0	100.0	100.0
231	Utilities	150.0					
233	Routine Maintenance	128.3	311.0	100.0	100.0	100.0	100.0
27	Capital Formation	82.3	300.0	100.0	100.0	100.0	100.0
271	Office Equipments, Furniture & Fittings	82.3	300.0	100.0	100.0	100.0	100.0
Grand Total		8,865.4	12,100.0	10,031.0	10,031.0	10,031.0	10,031.0

569	Independent Consumer & Competition Commission	569
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Main Program: Miscellaneous Multi-Functional Services

Program: Consumer Welfare and Fair Trading

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and implement the Government's mission to enhance the welfare of the people of Papua New Guinea by encouraging fair trade and protecting consumer's interests, promoting competitive and informed market practices, regulating declared goods and services and industries, where the market is restricted, whilst assisting the management of ICCC in the dispensing of their functions in accordance with its established tasks and responsibilities.

Program Description:

Provision of services in support of the Commission's programs, including regulating of prices, contracts, licensing, protecting consumer interests, investigating complaints from consumers and businesses in acquisition of goods and services, promote and protect fair competition in the market place and reviewing conduct of businesses when required, and advise the Minister on its implementation of its work plans.

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

10942 ICCC Transfers

569	Independent Consumer & Competition Commission	569
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Activity: 10942 ICCC Transfers

(PBS Code: 56942011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	6,502.1	7,950.0	8,450.0
211	Salaries and Allowances	5,763.1	6,008.0	6,652.5
214	Leave fares	260.4	637.0	637.0
215	Retirement Benefits, Pensions, Gratuities	478.6	1,305.0	1,160.5
22	Goods & Services	2,002.7	3,539.0	1,381.0
221	Domestic Travel and Subsistence	226.7	547.0	197.0
222	Travel and Subsistence	82.4	0.0	0.0
223	Office Materials and Supplies	142.7	0.0	0.0
224	Operational Materials and Supplies	87.8	162.0	62.0
225	Transport and Fuel	94.1	2.0	44.0
226	Administrative Consultancy Fees	277.5	1,000.0	250.0
227	Other Operational Expenses	1,091.5	1,828.0	828.0
23	Utilities, Rentals and Property Costs	278.3	311.0	100.0
231	Utilities	150.0	0.0	0.0
233	Routine Maintenance	128.3	311.0	100.0
27	Capital Formation	82.3	300.0	100.0
271	Office Equipments, Furniture & Fittings	82.3	300.0	100.0
GRAND TOTAL		8,865.4	12,100.0	10,031.0

B: Other Data in 2021

- Staffing: 78 - 71 Staff on Strength, 1 Short term Contract and 6 Funded Vacancies.
- Vehicles: 11 units maintained by the Commission.
- Revenue: K1,776.2 million is anticipated to be generated from license fees and cost recovery charges. The ICT functions of the ICCC enshrined in the Telecommunication Act 1996 were transferred to NICTA under the new National ICT Act 2009.
- Performance Indicator: Enhanced competition promoted with fair trading of consumer's interest, economic efficiency and protected interest with price, quality& reliability of significant goods and services.
- Footnote: G&S is increasedby K1.0 million to cater for the Reviews to be conducted in 2021.

601	Manus Provincial Health Authority	601
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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	18,480.4	22,874.0	21,299.5	21,299.5	21,299.5	21,299.5
Program	Hospital Services	1,100.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22176	Lorengau Hospital Rehabilitation	1,100.0	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	Manus Provincial Health Authority	16,638.6	19,003.4	16,049.1	16,049.1	16,049.1	16,049.1
13076	Public Health	5,294.5	5,408.7	4,461.0	4,461.0	4,461.0	4,461.0
13077	Curative Health	7,050.5	8,524.3	7,559.5	7,559.5	7,559.5	7,559.5
13090	Executive Management	573.3	1,076.2	911.5	911.5	911.5	911.5
13091	Corporate Services	3,720.3	3,994.2	3,117.1	3,117.1	3,117.1	3,117.1
Program	Provincial and Rural Health Services	741.8	1,870.6	250.4	250.4	250.4	250.4
10816	Health Function Grant	741.8	1,870.6	250.4	250.4	250.4	250.4
Grand Total		18,480.4	22,874.0	21,299.5	21,299.5	21,299.5	21,299.5

601	Manus Provincial Health Authority	601
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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	12,687.2	13,763.2	11,753.5	11,753.5	11,753.5	11,753.5
211	Salaries and Allowances	11,798.9	11,634.7	10,798.1	10,798.1	10,798.1	10,798.1
212	Wages	231.7	312.1	219.9	219.9	219.9	219.9
213	Overtime	46.9	55.2	8.0	8.0	8.0	8.0
214	Leave fares	165.2	162.7	133.7	133.7	133.7	133.7
215	Retirement Benefits, Pensions, Gratuities	444.5	1,598.5	593.8	593.8	593.8	593.8
22	Goods & Services	2,999.0	4,390.5	3,851.2	3,851.2	3,851.2	3,851.2
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	274.4	260.5	318.4	318.4	318.4	318.4
223	Office Materials and Supplies	143.8	136.8	228.1	228.1	228.1	228.1
224	Operational Materials and Supplies	610.1	1,034.1	852.5	852.5	852.5	852.5
225	Transport and Fuel	139.2	132.7	165.3	165.3	165.3	165.3
226	Administrative Consultancy Fees	50.0	47.6	80.0	80.0	80.0	80.0
227	Other Operational Expenses	1,713.5	2,714.1	2,037.9	1,537.9	1,537.9	1,537.9
228	Training	68.0	64.7	169.0	169.0	169.0	169.0
23	Utilities, Rentals and Property Costs	341.7	326.0	369.0	369.0	369.0	369.0
232	Rentals of Property	244.9	233.1	200.0	200.0	200.0	200.0
233	Routine Maintenance	96.8	92.9	169.0	169.0	169.0	169.0
25	Grants Subsidies and Transfers	1,333.0	2,433.4	650.4	650.4	650.4	650.4
252	Grants/Transfers to Public Authorities	1,333.0	2,433.4	650.4	650.4	650.4	650.4
27	Capital Formation	1,119.6	1,960.9	4,675.4	4,675.4	4,675.4	4,675.4
270	Capital Formation				4,500.0	4,500.0	4,500.0
271	Office Equipments, Furniture & Fittings	101.0	96.1	109.0	109.0	109.0	109.0
275	Plant, Equipment & Machinery	68.6	64.8	66.4	66.4	66.4	66.4
276	Construction, Renovation and Improvements	950.0	1,800.0	4,500.0			
Grand Total		18,480.5	22,874.0	21,299.5	21,299.5	21,299.5	21,299.5

601	Manus Provincial Health Authority	601
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

22176 Lorengau Hospital Rehabilitation

601	Manus Provincial Health Authority	601
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Project: 22176 Lorengau Hospital Rehabilitation

(PBS Code: 241-2201-1-237)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,100.0	2,000.0	5,000.0
227	Other Operational Expenses	150.0	200.0	500.0
276	Construction, Renovation and Improvements	950.0	1,800.0	4,500.0
	GRAND TOTAL	1,100.0	2,000.0	5,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Operational and fully functional TB Ward and Maternity Ward; and
- b) Staff members occupying the houses.
- c) Number of lower level health facilities improved.
- d) Improved health services delivery.

3. Components for 2021:

- a) Construction of staff houses;
- b) Construction of TB ward and maternity ward
- c) Conduct Survey and feasibility studies for lower level health facilities to determine the actual scope of works for upgrading of Health Centres, Aid Post, Community Health Posts and District Hospitals; and
- d) Project administration and logistic support.

601	Manus Provincial Health Authority	601
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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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

13076	Public Health
13077	Curative Health
13090	Executive Management
13091	Corporate Services

601	Manus Provincial Health Authority	601
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Activity: 13076 Public Health

(PBS Code: 25622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	4,437.8	4,530.1	3,863.5
211	Salaries and Allowances	4,139.7	4,353.0	3,739.2
212	Wages	107.6	102.8	50.0
214	Leave fares	40.0	38.1	38.1
215	Retirement Benefits, Pensions, Gratuities	150.5	36.2	36.2
22	Goods & Services	265.5	315.9	197.5
221	Domestic Travel and Subsistence	10.0	9.5	12.0
224	Operational Materials and Supplies	50.0	47.6	41.5
227	Other Operational Expenses	205.5	258.8	144.0
25	Grants Subsidies and Transfers	591.2	562.8	400.0
252	Grants/Transfers to Public Authorities	591.2	562.8	400.0
	GRAND TOTAL	5,294.5	5,408.8	4,461.0

B: Other Data in 2021

601	Manus Provincial Health Authority	601
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Activity: 13077 Curative Health

(PBS Code: 25622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	5,613.2	6,462.5	5,498.0
211	Salaries and Allowances	5,294.4	4,970.5	4,970.5
213	Overtime	42.6	45.7	8.0
214	Leave fares	64.2	66.6	66.6
215	Retirement Benefits, Pensions, Gratuities	212.0	1,379.7	452.9
22	Goods & Services	1,345.9	1,974.7	1,974.3
221	Domestic Travel and Subsistence	96.0	91.4	91.4
223	Office Materials and Supplies	76.8	73.1	73.1
224	Operational Materials and Supplies	250.2	691.7	691.7
225	Transport and Fuel	48.0	45.7	45.3
227	Other Operational Expenses	854.9	1,053.8	1,053.8
228	Training	20.0	19.0	19.0
23	Utilities, Rentals and Property Costs	20.0	19.0	19.0
233	Routine Maintenance	20.0	19.0	19.0
27	Capital Formation	71.4	68.2	68.2
271	Office Equipments, Furniture & Fittings	20.0	19.0	19.0
275	Plant, Equipment & Machinery	51.4	49.2	49.2
	GRAND TOTAL	7,050.5	8,524.4	7,559.5

B: Other Data in 2021

601	Manus Provincial Health Authority	601
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Activity: 13090 Executive Management

(PBS Code: 25622011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	294.2	640.3	476.0
211	Salaries and Allowances	251.2	476.7	413.4
214	Leave fares	14.0	13.3	9.0
215	Retirement Benefits, Pensions, Gratuities	29.0	150.3	53.6
22	Goods & Services	246.1	404.4	405.5
221	Domestic Travel and Subsistence	58.0	54.2	100.0
223	Office Materials and Supplies	19.0	18.1	60.0
226	Administrative Consultancy Fees	50.0	47.6	80.0
227	Other Operational Expenses	119.1	284.5	165.5
27	Capital Formation	33.0	31.4	30.0
271	Office Equipments, Furniture & Fittings	33.0	31.4	30.0
	GRAND TOTAL	573.3	1,076.1	911.5

B: Other Data in 2021

601	Manus Provincial Health Authority	601
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Activity: 13091 Corporate Services

(PBS Code: 25622011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,342.0	2,130.4	1,916.0
211	Salaries and Allowances	2,113.5	1,834.5	1,675.0
212	Wages	124.1	209.3	169.9
213	Overtime	4.4	9.5	0.0
214	Leave fares	47.0	44.7	20.0
215	Retirement Benefits, Pensions, Gratuities	53.0	32.4	51.1
22	Goods & Services	991.4	1,495.7	773.9
221	Domestic Travel and Subsistence	110.4	105.4	115.0
223	Office Materials and Supplies	48.0	45.7	95.0
224	Operational Materials and Supplies	309.8	294.8	119.3
225	Transport and Fuel	91.2	87.0	120.0
227	Other Operational Expenses	384.0	917.1	174.6
228	Training	48.0	45.7	150.0
23	Utilities, Rentals and Property Costs	321.7	306.9	350.0
232	Rentals of Property	244.9	233.1	200.0
233	Routine Maintenance	76.8	73.8	150.0
27	Capital Formation	65.2	61.3	77.2
271	Office Equipments, Furniture & Fittings	48.0	45.7	60.0
275	Plant, Equipment & Machinery	17.2	15.6	17.2
GRAND TOTAL		3,720.3	3,994.3	3,117.1

B: Other Data in 2021

601	Manus Provincial Health Authority	601
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10816 Health Function Grant

601	Manus Provincial Health Authority	601
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Activity: 10816 Health Function Grant

(PBS Code: 25622011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	741.8	1,870.6	250.4
252	Grants/Transfers to Public Authorities	741.8	1,870.6	250.4
	GRAND TOTAL	741.8	1,870.6	250.4

B: Other Data in 2021

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

602	New Ireland Provincial Health Authority	602
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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	29,845.2	40,959.4	35,143.5	38,143.5	38,143.5	38,143.5
Program	Health Facilities Management	1,250.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
21240	Kavieng Hospital Rehabilitation	1,250.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Provincial and Rural Health Services	28,595.2	38,959.4	33,143.5	33,143.5	33,143.5	33,143.5
12204	Corporate Services	4,894.3	5,286.6	4,351.5	4,351.5	4,351.5	4,351.5
12205	Curative Health	17,838.8	21,784.4	20,499.5	20,499.5	20,499.5	20,499.5
12206	Public Health	3,427.7	6,711.9	5,340.5	5,340.5	5,340.5	5,340.5
12207	Executive Management	2,434.4	5,176.5	2,952.0	2,952.0	2,952.0	2,952.0
Grand Total		29,845.2	40,959.4	35,143.5	38,143.5	38,143.5	38,143.5

602	New Ireland Provincial Health Authority	602
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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	23,788.1	30,107.0	27,979.5	27,979.5	27,979.5	27,979.5
211	Salaries and Allowances	21,869.7	27,697.7	25,190.3	25,190.3	25,190.3	25,190.3
212	Wages	415.0	467.2	689.8	689.8	689.8	689.8
213	Overtime	400.2	69.5	3.0	3.0	3.0	3.0
214	Leave fares	456.0	514.8	621.2	621.2	621.2	621.2
215	Retirement Benefits, Pensions, Gratuities	647.2	1,357.8	1,475.2	1,475.2	1,475.2	1,475.2
22	Goods & Services	3,914.1	4,351.9	3,425.5	3,425.5	3,425.5	3,425.5
220	Goods & Services				200.0	200.0	200.0
221	Domestic Travel and Subsistence	74.9	669.9	432.5	432.5	432.5	432.5
223	Office Materials and Supplies	46.6	669.9	299.0	299.0	299.0	299.0
224	Operational Materials and Supplies	255.7	669.9	691.0	691.0	691.0	691.0
225	Transport and Fuel	451.8	669.9	392.5	392.5	392.5	392.5
227	Other Operational Expenses	3,054.4	1,169.9	1,460.5	1,260.5	1,260.5	1,260.5
228	Training	30.7	502.4	150.0	150.0	150.0	150.0
23	Utilities, Rentals and Property Costs	1,602.1	1,810.0	634.0	634.0	634.0	634.0
232	Rentals of Property	1,421.5	905.0	569.0	569.0	569.0	569.0
233	Routine Maintenance	180.6	905.0	65.0	65.0	65.0	65.0
25	Grants Subsidies and Transfers		3,156.4	1,273.5	1,273.5	1,273.5	1,273.5
252	Grants/Transfers to Public Authorities		3,156.4	1,273.5	1,273.5	1,273.5	1,273.5
27	Capital Formation	540.9	1,534.2	1,831.0	4,831.0	4,831.0	4,831.0
270	Capital Formation				4,800.0	4,800.0	4,800.0
271	Office Equipments, Furniture & Fittings	45.4	17.1	15.5	15.5	15.5	15.5
275	Plant, Equipment & Machinery	45.5	17.1	15.5	15.5	15.5	15.5
276	Construction, Renovation and Improvements	450.0	1,500.0	1,800.0			
Grand Total		29,845.2	40,959.5	35,143.5	38,143.5	38,143.5	38,143.5

602	New Ireland Provincial Health Authority	602
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Main Program: Primary Health and Hospital Services

Program: Health Facilities 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:

21240 Kavieng Hospital Rehabilitation

602	New Ireland Provincial Health Authority	602
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Project: 21240 Kavieng Hospital Rehabilitation

(PBS Code: 240-2201-1-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,250.0	2,000.0	2,000.0
225	Transport and Fuel	350.0	0.0	0.0
227	Other Operational Expenses	450.0	500.0	200.0
276	Construction, Renovation and Improvements	450.0	1,500.0	1,800.0
	GRAND TOTAL	1,250.0	2,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Kavieng Hospital operational and fully functional;
- b) Paediatric Ward operational and in use;
- c) Hospital Master Plan completed
- d) Hospital facilities fully functional and operational
- e) Improved health services delivery; and.
- f) Number of lower level health facilities improved.

3. Components for 2021 include:

- a) Development of Master Plan for the hospital;
- b) Construction of Paediatric Ward
- c) Construction of Doctor'houses
- d) Upgrading of ICT
- e) Procurement of Sea Ambulance;
- f) Refurbishment of existing hospital facilities
- g) Survey and feasibility studies for lower level health facilities; and
- h) Project Administration and logistic support.

602	New Ireland Provincial Health Authority	602
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

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

602	New Ireland Provincial Health Authority	602
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Activity: 12204 Corporate Services

(PBS Code: 24922011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,278.2	3,664.2	3,164.5
211	Salaries and Allowances	3,084.7	3,481.5	3,021.6
213	Overtime	78.7	53.3	0.0
214	Leave fares	114.8	129.4	122.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.0
22	Goods & Services	236.1	1,005.0	705.5
221	Domestic Travel and Subsistence	7.7	167.5	67.0
223	Office Materials and Supplies	19.2	167.5	43.0
224	Operational Materials and Supplies	86.8	167.5	126.0
225	Transport and Fuel	48.0	167.5	87.0
227	Other Operational Expenses	57.6	167.5	232.5
228	Training	16.8	167.5	150.0
23	Utilities, Rentals and Property Costs	1,358.4	603.4	461.0
232	Rentals of Property	1,262.4	301.7	411.0
233	Routine Maintenance	96.0	301.7	50.0
27	Capital Formation	21.6	14.3	20.5
271	Office Equipments, Furniture & Fittings	16.8	5.7	5.0
275	Plant, Equipment & Machinery	4.8	8.6	15.5
	GRAND TOTAL	4,894.3	5,286.9	4,351.5

B: Other Data in 2021

602	New Ireland Provincial Health Authority	602
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Activity: 12205 Curative Health

(PBS Code: 24922011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	15,092.0	20,161.9	19,462.5
211	Salaries and Allowances	13,773.5	18,890.7	17,159.3
212	Wages	415.0	467.2	689.8
213	Overtime	294.6	3.8	0.0
214	Leave fares	97.6	110.4	426.3
215	Retirement Benefits, Pensions, Gratuities	511.3	689.8	1,187.1
22	Goods & Services	2,549.6	1,005.0	1,022.0
221	Domestic Travel and Subsistence	28.8	167.5	93.5
223	Office Materials and Supplies	15.4	167.5	129.0
224	Operational Materials and Supplies	146.4	167.5	305.0
225	Transport and Fuel	33.6	167.5	151.0
227	Other Operational Expenses	2,313.4	167.5	343.5
228	Training	12.0	167.5	0.0
23	Utilities, Rentals and Property Costs	135.1	603.4	15.0
232	Rentals of Property	101.5	301.7	0.0
233	Routine Maintenance	33.6	301.7	15.0
27	Capital Formation	62.1	14.3	0.0
271	Office Equipments, Furniture & Fittings	21.4	5.7	0.0
275	Plant, Equipment & Machinery	40.7	8.6	0.0
GRAND TOTAL		17,838.8	21,784.6	20,499.5

B: Other Data in 2021

602	New Ireland Provincial Health Authority	602
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Activity: 12206 Public Health

(PBS Code: 24922011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,105.9	5,405.4	4,718.9
211	Salaries and Allowances	2,833.0	4,512.9	4,460.1
213	Overtime	12.4	11.4	0.0
214	Leave fares	209.6	236.9	48.7
215	Retirement Benefits, Pensions, Gratuities	50.9	644.2	210.1
22	Goods & Services	270.9	1,005.0	621.5
221	Domestic Travel and Subsistence	14.4	167.5	153.5
223	Office Materials and Supplies	4.8	167.5	17.5
224	Operational Materials and Supplies	5.8	167.5	125.0
225	Transport and Fuel	10.6	167.5	59.5
227	Other Operational Expenses	233.4	167.5	266.0
228	Training	1.9	167.5	0.0
23	Utilities, Rentals and Property Costs	51.0	301.7	0.0
233	Routine Maintenance	51.0	301.7	0.0
	GRAND TOTAL	3,427.8	6,712.1	5,340.4

B: Other Data in 2021

602	New Ireland Provincial Health Authority	602
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Activity: 12207 Executive Management

(PBS Code: 24922011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,311.9	875.5	633.6
211	Salaries and Allowances	2,178.5	812.6	549.3
213	Overtime	14.5	1.0	3.0
214	Leave fares	34.0	38.1	23.3
215	Retirement Benefits, Pensions, Gratuities	84.9	23.8	58.0
22	Goods & Services	57.6	837.5	876.5
221	Domestic Travel and Subsistence	24.0	167.5	118.5
223	Office Materials and Supplies	7.2	167.5	109.5
224	Operational Materials and Supplies	16.8	167.5	135.0
225	Transport and Fuel	9.6	167.5	95.0
227	Other Operational Expenses	0.0	167.5	418.5
23	Utilities, Rentals and Property Costs	57.6	301.7	158.0
232	Rentals of Property	57.6	301.7	158.0
25	Grants Subsidies and Transfers	0.0	3,156.4	1,273.5
252	Grants/Transfers to Public Authorities	0.0	3,156.4	1,273.5
27	Capital Formation	7.2	5.7	10.5
271	Office Equipments, Furniture & Fittings	7.2	5.7	10.5
GRAND TOTAL		2,434.3	5,176.8	2,952.1

B: Other Data in 2021

603	East New Britain Provincial Health Authority	603
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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	900.0	28,494.6	23,331.0	46,331.0	46,331.0	46,331.0
Program	Hospital Services	900.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
22213	Old Nonga Hospital Rehabilitation	900.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Provincial Health Authority		2,000.0		20,000.0	20,000.0	20,000.0
23294	New NGI Regional Hospital Development		2,000.0		20,000.0	20,000.0	20,000.0
Program	Provincial and Rural Health Services		24,494.6	21,331.0	21,331.0	21,331.0	21,331.0
13239	Executive Management		1,046.6	363.5	363.5	363.5	363.5
13240	Corporate Services		4,297.4	3,483.0	3,483.0	3,483.0	3,483.0
13241	Curative Health		13,603.5	12,737.5	12,737.5	12,737.5	12,737.5
13242	Public Health		5,547.1	4,747.0	4,747.0	4,747.0	4,747.0
Grand Total		900.0	28,494.6	23,331.0	46,331.0	46,331.0	46,331.0

603	East New Britain Provincial Health Authority	603
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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		18,914.5	16,659.9	16,659.9	16,659.9	16,659.9
211	Salaries and Allowances		13,657.5	11,974.9	11,974.9	11,974.9	11,974.9
212	Wages		3,451.9	3,452.8	3,452.8	3,452.8	3,452.8
213	Overtime		458.8	458.0	458.0	458.0	458.0
214	Leave fares		552.4	552.5	552.5	552.5	552.5
215	Retirement Benefits, Pensions, Gratuities		793.9	221.7	221.7	221.7	221.7
22	Goods & Services	80.0	2,762.2	2,898.3	3,398.3	3,398.3	3,398.3
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence		23.8	24.0	24.0	24.0	24.0
222	Travel and Subsistence		31.8	32.0	32.0	32.0	32.0
223	Office Materials and Supplies		45.7	46.0	46.0	46.0	46.0
224	Operational Materials and Supplies		971.8	846.2	846.2	846.2	846.2
225	Transport and Fuel		126.2	72.0	72.0	72.0	72.0
227	Other Operational Expenses	80.0	1,526.4	1,841.6	1,341.6	1,341.6	1,341.6
228	Training		36.5	36.5	36.5	36.5	36.5
23	Utilities, Rentals and Property Costs		300.4	355.3	355.3	355.3	355.3
232	Rentals of Property		208.6	263.5	263.5	263.5	263.5
233	Routine Maintenance		91.8	91.8	91.8	91.8	91.8
25	Grants Subsidies and Transfers		2,597.5	1,797.5	1,797.5	1,797.5	1,797.5
252	Grants/Transfers to Public Authorities		2,597.5	1,797.5	1,797.5	1,797.5	1,797.5
27	Capital Formation	820.0	3,919.9	1,619.9	24,119.9	24,119.9	24,119.9
270	Capital Formation				24,000.0	24,000.0	24,000.0
271	Office Equipments, Furniture & Fittings		34.3	34.3	34.3	34.3	34.3
275	Plant, Equipment & Machinery		85.6	85.6	85.6	85.6	85.6
276	Construction, Renovation and Improvements	820.0	3,800.0	1,500.0			
Grand Total		900.0	28,494.5	23,330.9	46,330.9	46,330.9	46,330.9

603	East Nerw Britain Provincial Health Authority	603
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

22213 Old Nonga Hospital Rehabilitation

603	East New Britain Provincial Health Authority	603
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Project: 22213 Old Nonga Hospital Rehabilitation

(PBS Code: 241-2201-1-243)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	2,000.0
227	Other Operational Expenses	80.0	200.0	500.0
276	Construction, Renovation and Improvements	820.0	1,800.0	1,500.0
	GRAND TOTAL	900.0	2,000.0	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:
 - a) Old Nonga Hospital operational and fullyfunctional as Level 5 standard;
 - b) Water supply and sewerage system operational with much bigger capacity
 - c) Refurbished and upgraded number of hospital deteriorated facilities; and
 - d) Number of lower level health facilities improved e) Improved health services delivery.
3. Components for 2021 includes:
 - a)Refurbishment of Gynaecology ward and relocation of Ablution Block
 - b) Upgrading of Paediatric ward
 - c) Upgrading of Intermediate ward'
 - d) Refurbishment of existing hospital facilities;
 - e) Upgrading of labour and postnatal ward
 - f) Survey and feasibility studies for lower level health facilities; and
 - g) Project Administration and logistic support

603	East New Britain Provincial Health Authority	603
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

23294 New NGI Regional Hospital Development

603	East New Britain Provincial Health Authority	603
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Project: 23294 New NGI Regional Hospital 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	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) New NGI Regional Hospital fully operational and functional at level 6 standard;
- b) Number of people (of East New Britain and NGI Region) having access to quality health care services; and
- c) Specialized health care services accessed by number of people.

3. Components for 2021 include:

- a) Project Preparation and Master Planning;
- b) Project Documentations; and
- c) Project Administration.

603	East New Britain Provincial Health Authority	603
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13239	Executive Management
13240	Corporate Services
13241	Curative Health
13242	Public Health

603	East Nerw Britain Provincial Health Authority	603
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Activity: 13239 Executive Management

(PBS Code: 60312011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	951.5	268.0
211	Salaries and Allowances	0.0	951.5	268.0
22	Goods & Services	0.0	95.2	95.5
221	Domestic Travel and Subsistence	0.0	23.8	24.0
223	Office Materials and Supplies	0.0	4.8	5.0
224	Operational Materials and Supplies	0.0	19.0	19.0
227	Other Operational Expenses	0.0	47.6	47.5
	GRAND TOTAL	0.0	1,046.7	363.5

B: Other Data in 2021

603	East Nerw Britain Provincial Health Authority	603
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Activity: 13240 Corporate Services

(PBS Code: 60321011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	2,854.4	2,149.5
211	Salaries and Allowances	0.0	1,903.0	1,403.7
212	Wages	0.0	190.3	190.8
213	Overtime	0.0	190.3	189.5
214	Leave fares	0.0	285.4	285.5
215	Retirement Benefits, Pensions, Gratuities	0.0	285.4	80.0
22	Goods & Services	0.0	1,022.4	858.3
222	Travel and Subsistence	0.0	31.8	32.0
223	Office Materials and Supplies	0.0	40.9	41.0
224	Operational Materials and Supplies	0.0	174.3	110.3
225	Transport and Fuel	0.0	126.2	72.0
227	Other Operational Expenses	0.0	612.7	566.5
228	Training	0.0	36.5	36.5
23	Utilities, Rentals and Property Costs	0.0	300.4	355.3
232	Rentals of Property	0.0	208.6	263.5
233	Routine Maintenance	0.0	91.8	91.8
27	Capital Formation	0.0	119.9	119.9
271	Office Equipments, Furniture & Fittings	0.0	34.3	34.3
275	Plant, Equipment & Machinery	0.0	85.6	85.6
GRAND TOTAL		0.0	4,297.1	3,483.0

B: Other Data in 2021

603	East Nerw Britain Provincial Health Authority	603
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Activity: 13241 Curative Health

(PBS Code: 60312011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	12,158.9	11,293.0
211	Salaries and Allowances	0.0	10,803.1	10,303.2
212	Wages	0.0	312.0	312.6
213	Overtime	0.0	268.5	268.5
214	Leave fares	0.0	266.9	267.0
215	Retirement Benefits, Pensions, Gratuities	0.0	508.4	141.7
22	Goods & Services	0.0	1,444.5	1,444.5
224	Operational Materials and Supplies	0.0	778.4	716.9
227	Other Operational Expenses	0.0	666.1	727.6
	GRAND TOTAL	0.0	13,603.4	12,737.5

B: Other Data in 2021

603	East New Britain Provincial Health Authority	603
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Activity: 13242 Public Health

(PBS Code: 60312011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	2,949.6	2,949.5
212	Wages	0.0	2,949.6	2,949.5
25	Grants Subsidies and Transfers	0.0	2,597.5	1,797.5
252	Grants/Transfers to Public Authorities	0.0	2,597.5	1,797.5
	GRAND TOTAL	0.0	5,547.1	4,747.0

B: Other Data in 2021

1. K1.797m Health Functional Grant was transferred to East New Britain PHA

604	West New Britain Provincial Health Authority	604
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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	47,964.9	51,149.2	118,015.0	49,015.0	49,015.0	49,015.0
Program	Hospital Services	900.0	5,000.0	74,000.0	5,000.0	5,000.0	5,000.0
22211	Kimbe Hospital Rehabilitation	900.0	5,000.0	74,000.0	5,000.0	5,000.0	5,000.0
Program	Provincial and Rural Health Services	41,769.5	41,295.3	42,097.3	42,097.3	42,097.3	42,097.3
13074	Public Health	13,345.4	12,843.0	13,612.5	13,612.5	13,612.5	13,612.5
13075	Curative Health	19,302.3	16,093.1	16,261.3	16,261.3	16,261.3	16,261.3
13088	Executive Management	857.3	1,387.0	2,397.5	2,397.5	2,397.5	2,397.5
13089	Corporate Services	8,264.5	9,383.7	8,197.5	8,197.5	8,197.5	8,197.5
13231	Planning, Information & Infrastructure		1,588.5	1,628.5	1,628.5	1,628.5	1,628.5
Program	Provincial and Rural Health Services	5,295.4	4,853.9	1,917.7	1,917.7	1,917.7	1,917.7
10815	Health Function Grant	5,295.4	4,853.9	1,917.7	1,917.7	1,917.7	1,917.7
Grand Total		47,964.9	51,149.2	118,015.0	49,015.0	49,015.0	49,015.0

604	West New Britain Provincial Health Authority	604
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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	36,977.2	32,411.3	34,704.9	34,704.9	34,704.9	34,704.9
211	Salaries and Allowances	32,409.5	26,350.0	28,201.9	28,201.9	28,201.9	28,201.9
212	Wages	1,838.8	1,277.8	2,203.6	2,203.6	2,203.6	2,203.6
213	Overtime	4.2	1,225.8	972.3	972.3	972.3	972.3
214	Leave fares	1,860.8	2,738.4	2,293.4	2,293.4	2,293.4	2,293.4
215	Retirement Benefits, Pensions, Gratuities	863.9	819.3	1,033.7	1,033.7	1,033.7	1,033.7
22	Goods & Services	3,511.9	6,168.1	76,369.3	6,069.3	6,069.3	6,069.3
220	Goods & Services				200.0	200.0	200.0
221	Domestic Travel and Subsistence	215.7	288.8	771.2	771.2	771.2	771.2
223	Office Materials and Supplies	153.1	217.4	265.0	265.0	265.0	265.0
224	Operational Materials and Supplies	1,062.8	2,044.8	986.9	986.9	986.9	986.9
225	Transport and Fuel	182.4	221.1	262.4	262.4	262.4	262.4
226	Administrative Consultancy Fees			1,020.0	1,020.0	1,020.0	1,020.0
227	Other Operational Expenses	1,791.2	3,287.3	2,818.1	2,318.1	2,318.1	2,318.1
228	Training	106.7	108.7	245.7	245.7	245.7	245.7
229	Other Category for Donor Funded Projects			70,000.0			
23	Utilities, Rentals and Property Costs	1,258.1	2,811.2	1,225.9	1,225.9	1,225.9	1,225.9
232	Rentals of Property	1,162.1	2,719.8	1,079.9	1,079.9	1,079.9	1,079.9
233	Routine Maintenance	96.0	91.4	146.0	146.0	146.0	146.0
25	Grants Subsidies and Transfers	5,342.4	4,905.3	1,971.7	1,971.7	1,971.7	1,971.7
252	Grants/Transfers to Public Authorities	5,342.4	4,905.3	1,971.7	1,971.7	1,971.7	1,971.7
27	Capital Formation	875.3	4,853.4	3,743.2	5,043.2	5,043.2	5,043.2
270	Capital Formation				4,800.0	4,800.0	4,800.0
271	Office Equipments, Furniture & Fittings	55.3	53.4	243.2	243.2	243.2	243.2
276	Construction, Renovation and Improvements	820.0	4,800.0	3,500.0			
Grand Total		47,964.9	51,149.3	118,015.0	49,015.0	49,015.0	49,015.0

604	West New Britain Provincial Health Authority	604
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

22211 Kimbe Hospital Rehabilitation

604	West New Britain Provincial Health Authority	604
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Project: 22211 Kimbe Hospital Rehabilitation

(PBS Code: 241-2201-1-241)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	5,000.0	4,000.0
227	Other Operational Expenses	80.0	200.0	500.0
276	Construction, Renovation and Improvements	820.0	4,800.0	3,500.0
	56 - Czech Republic - Loan	0.0	0.0	70,000.0
229	Other Category for Donor Funded Projects	0.0	0.0	70,000.0
	GRAND TOTAL	900.0	5,000.0	74,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Kimbe Hospital operational and fully functional;
- b) Wards and other hospital facilities renovated and utilised; and
- c) Staff houses completed and occupied by staff members.
- d) Number of lower level health facilities improved.
- e) Improved health services delivery.

3. Components for 2021:

- a) Construction of Staff Houses for the hospital staff
- b) Project Administration and logistic support
- c) Conduct Survey and Feasibility Studies for lower level health facilities; and
- d) Upgrade Biella Health Center to cater for Paediatric Services including Special Care for Neonates (new born babies).

604	West New Britain Provincial Health Authority	604
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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 healthstaff. To monitor and improve the management and standards of patient care in West New Britain Province.

Program Description:

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

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

13074	Public Health
13075	Curative Health
13088	Executive Management
13089	Corporate Services
13231	Planning, Information & Infrastructure

604	West New Britain Provincial Health Authority	604
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Activity: 13074 Public Health

(PBS Code: 25322011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	12,887.0	12,082.5	12,927.9
211	Salaries and Allowances	11,539.0	9,816.4	10,752.0
212	Wages	650.8	812.7	831.0
213	Overtime	0.0	337.7	147.4
214	Leave fares	598.5	919.3	966.1
215	Retirement Benefits, Pensions, Gratuities	98.7	196.4	231.4
22	Goods & Services	411.6	709.1	630.5
221	Domestic Travel and Subsistence	16.0	18.3	92.0
223	Office Materials and Supplies	26.4	41.7	32.8
224	Operational Materials and Supplies	88.0	262.6	105.6
227	Other Operational Expenses	281.2	386.5	400.1
25	Grants Subsidies and Transfers	47.0	51.4	54.0
252	Grants/Transfers to Public Authorities	47.0	51.4	54.0
	GRAND TOTAL	13,345.6	12,843.0	13,612.4

B: Other Data in 2021

604	West New Britain Provincial Health Authority	604
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Activity: 13075 Curative Health

(PBS Code: 25322011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	17,388.9	12,977.6	13,966.9
211	Salaries and Allowances	15,889.1	11,420.4	12,406.2
212	Wages	386.7	465.1	547.6
214	Leave fares	606.3	796.1	472.7
215	Retirement Benefits, Pensions, Gratuities	506.8	296.0	540.4
22	Goods & Services	1,652.5	2,634.2	1,985.0
221	Domestic Travel and Subsistence	57.6	63.9	367.2
223	Office Materials and Supplies	48.0	53.3	141.0
224	Operational Materials and Supplies	538.0	1,366.5	468.6
227	Other Operational Expenses	921.4	1,060.1	803.2
228	Training	87.5	90.4	205.0
23	Utilities, Rentals and Property Costs	244.0	464.4	119.5
232	Rentals of Property	244.0	464.4	119.5
27	Capital Formation	16.9	16.9	189.8
271	Office Equipments, Furniture & Fittings	16.9	16.9	189.8
	GRAND TOTAL	19,302.3	16,093.1	16,261.2

B: Other Data in 2021

604	West New Britain Provincial Health Authority	604
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Activity: 13088 Executive Management

(PBS Code: 25322011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	560.7	995.6	1,055.4
211	Salaries and Allowances	411.9	583.6	746.2
213	Overtime	0.1	152.2	183.3
214	Leave fares	59.0	129.7	21.8
215	Retirement Benefits, Pensions, Gratuities	89.7	130.1	104.1
22	Goods & Services	171.9	272.6	1,262.5
221	Domestic Travel and Subsistence	55.7	53.0	55.7
223	Office Materials and Supplies	21.1	20.0	21.1
225	Transport and Fuel	19.2	18.3	19.2
226	Administrative Consultancy Fees	0.0	0.0	1,000.0
227	Other Operational Expenses	75.9	181.3	166.5
23	Utilities, Rentals and Property Costs	105.6	100.5	60.4
232	Rentals of Property	105.6	100.5	60.4
27	Capital Formation	19.2	18.3	19.2
271	Office Equipments, Furniture & Fittings	19.2	18.3	19.2
	GRAND TOTAL	857.4	1,387.0	2,397.5

B: Other Data in 2021

604	West New Britain Provincial Health Authority	604
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Activity: 13089 Corporate Services

(PBS Code: 25322011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	6,140.8	5,837.0	6,196.0
211	Salaries and Allowances	4,569.5	4,101.4	3,752.8
212	Wages	801.4	0.0	825.0
213	Overtime	4.1	735.9	641.5
214	Leave fares	597.1	850.6	830.3
215	Retirement Benefits, Pensions, Gratuities	168.7	149.1	146.4
22	Goods & Services	1,196.0	1,282.2	986.3
221	Domestic Travel and Subsistence	86.4	82.2	86.3
223	Office Materials and Supplies	57.6	54.8	57.6
224	Operational Materials and Supplies	436.8	320.5	369.8
225	Transport and Fuel	163.2	155.3	163.2
227	Other Operational Expenses	432.8	651.1	283.8
228	Training	19.2	18.3	25.6
23	Utilities, Rentals and Property Costs	908.5	2,246.3	996.0
232	Rentals of Property	812.5	2,154.9	900.0
233	Routine Maintenance	96.0	91.4	96.0
27	Capital Formation	19.2	18.3	19.2
271	Office Equipments, Furniture & Fittings	19.2	18.3	19.2
GRAND TOTAL		8,264.5	9,383.8	8,197.5

B: Other Data in 2021

604	West New Britain Provincial Health Authority	604
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Activity: 13231 Planning, Information & Infrastructure

(PBS Code: 25322011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	518.6	558.5
211	Salaries and Allowances	0.0	428.2	544.6
214	Leave fares	0.0	42.8	2.5
215	Retirement Benefits, Pensions, Gratuities	0.0	47.6	11.4
22	Goods & Services	0.0	1,070.1	1,005.0
221	Domestic Travel and Subsistence	0.0	71.4	170.0
223	Office Materials and Supplies	0.0	47.6	12.5
224	Operational Materials and Supplies	0.0	95.2	43.0
225	Transport and Fuel	0.0	47.6	80.0
226	Administrative Consultancy Fees	0.0	0.0	20.0
227	Other Operational Expenses	0.0	808.3	664.5
228	Training	0.0	0.0	15.0
23	Utilities, Rentals and Property Costs	0.0	0.0	50.0
233	Routine Maintenance	0.0	0.0	50.0
27	Capital Formation	0.0	0.0	15.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	15.0
	GRAND TOTAL	0.0	1,588.7	1,628.5

B: Other Data in 2021

604	West New Britain Provincial Health Authority	604
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10815 Health Function Grant

604	West New Britain Provincial Health Authority	604
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Activity: 10815 Health Function Grant

(PBS Code: 25322011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	5,295.4	4,853.9	1,917.7
252	Grants/Transfers to Public Authorities	5,295.4	4,853.9	1,917.7
	GRAND TOTAL	5,295.4	4,853.9	1,917.7

B: Other Data in 2021

Health Function Grant(HFG) is transferred from West New Britain Provincial Government to WNBPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process. HFG is K1.92m for 2021.

605	Western Provincial Health Authority	605
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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	900.0	19,658.5	24,112.0	24,112.0	24,112.0	24,112.0
Program	Hospital Services	900.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22177	Daru Hospital Rehabilitation	900.0	2,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	Provincial and Rural Health Services		17,658.5	14,112.0	14,112.0	14,112.0	14,112.0
13248	Executive Managment		2,664.2	1,426.1	1,426.1	1,426.1	1,426.1
13249	Corporate Services		2,664.2	2,825.5	2,825.5	2,825.5	2,825.5
13250	Curative Health		3,716.5	5,703.4	5,703.4	5,703.4	5,703.4
13251	Public Health		8,613.6	4,157.0	4,157.0	4,157.0	4,157.0
Grand Total		900.0	19,658.5	24,112.0	24,112.0	24,112.0	24,112.0

605	Western Provincial Health Authority	605
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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		8,218.0	7,160.1	7,160.1	7,160.1	7,160.1
211	Salaries and Allowances		6,722.1	6,955.1	6,955.1	6,955.1	6,955.1
212	Wages		475.7				
213	Overtime		237.9	53.0	53.0	53.0	53.0
214	Leave fares		393.0	58.0	58.0	58.0	58.0
215	Retirement Benefits, Pensions, Gratuities		389.3	94.0	94.0	94.0	94.0
22	Goods & Services	100.0	3,483.5	6,228.5	6,228.5	6,228.5	6,228.5
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence		95.2	95.0	95.0	95.0	95.0
222	Travel and Subsistence		237.9	326.0	326.0	326.0	326.0
223	Office Materials and Supplies		209.3	300.0	300.0	300.0	300.0
224	Operational Materials and Supplies		1,379.8	2,382.5	2,382.5	2,382.5	2,382.5
225	Transport and Fuel		208.3	329.0	329.0	329.0	329.0
226	Administrative Consultancy Fees		57.1	100.0	100.0	100.0	100.0
227	Other Operational Expenses	100.0	1,248.3	2,648.5	2,148.5	2,148.5	2,148.5
228	Training		47.6	47.5	47.5	47.5	47.5
23	Utilities, Rentals and Property Costs		209.3	490.5	490.5	490.5	490.5
232	Rentals of Property		190.3	390.5	390.5	390.5	390.5
233	Routine Maintenance		19.0	100.0	100.0	100.0	100.0
25	Grants Subsidies and Transfers		6,171.7	657.0	657.0	657.0	657.0
252	Grants/Transfers to Public Authorities		6,171.7	657.0	657.0	657.0	657.0
27	Capital Formation	800.0	1,576.1	9,576.0	9,576.0	9,576.0	9,576.0
270	Capital Formation				9,500.0	9,500.0	9,500.0
271	Office Equipments, Furniture & Fittings		28.5	28.5	28.5	28.5	28.5
275	Plant, Equipment & Machinery		47.6	47.5	47.5	47.5	47.5
276	Construction, Renovation and Improvements	800.0	1,500.0	9,500.0			
Grand Total		900.0	19,658.6	24,112.1	24,112.1	24,112.1	24,112.1

605	Western Provincial Health Authority	605
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

22177 Daru Hospital Rehabilitation

605	Western Provincial Health Authority	605
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Project: 22177 Daru Hospital Rehabilitation

(PBS Code: 241-2201-1-236)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	10,000.0
227	Other Operational Expenses	100.0	500.0	500.0
276	Construction, Renovation and Improvements	800.0	1,500.0	9,500.0
	GRAND TOTAL	900.0	2,000.0	10,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Improved storage of medical supplies and other hospital goods
- b) Number of houses completed and occupied by staffs.
- c) Number of lower level health facilities improved.
- d) Improved health services delivery.

3. Components for 2021 includes:

- a) Construction of a Shed Warehouse
- b) Construction of 5 double storey duplex staff houses
- c) Survey and feasibility studies for lower level health facilities; and
- d) Project administration and logistic support.

605	Western Provincial Health Authority	605
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13248	Executive Management
13249	Corporate Services
13250	Curative Health
13251	Public Health

605	Western Provincial Health Authority	605
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Activity: 13248 Executive Managment

(PBS Code: 60521011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	1,902.8	484.2
211	Salaries and Allowances	0.0	1,569.9	455.2
212	Wages	0.0	47.6	0.0
213	Overtime	0.0	95.1	0.0
214	Leave fares	0.0	95.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	95.1	29.0
22	Goods & Services	0.0	761.4	922.0
222	Travel and Subsistence	0.0	142.7	121.0
223	Office Materials and Supplies	0.0	95.2	115.0
224	Operational Materials and Supplies	0.0	95.2	115.0
225	Transport and Fuel	0.0	95.2	95.0
226	Administrative Consultancy Fees	0.0	47.6	90.5
227	Other Operational Expenses	0.0	285.5	385.5
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
GRAND TOTAL		0.0	2,664.2	1,426.2

B: Other Data in 2021

605	Western Provincial Health Authority	605
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Activity: 13249 Corporate Services

(PBS Code: 60521011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	1,902.9	1,303.5
211	Salaries and Allowances	0.0	1,462.4	1,206.5
212	Wages	0.0	190.3	0.0
213	Overtime	0.0	0.0	39.0
214	Leave fares	0.0	155.1	58.0
215	Retirement Benefits, Pensions, Gratuities	0.0	95.1	0.0
22	Goods & Services	0.0	475.9	975.5
221	Domestic Travel and Subsistence	0.0	95.2	95.0
223	Office Materials and Supplies	0.0	47.6	47.5
224	Operational Materials and Supplies	0.0	47.6	47.5
225	Transport and Fuel	0.0	57.1	57.0
227	Other Operational Expenses	0.0	180.8	681.0
228	Training	0.0	47.6	47.5
23	Utilities, Rentals and Property Costs	0.0	209.3	470.5
232	Rentals of Property	0.0	190.3	390.5
233	Routine Maintenance	0.0	19.0	80.0
27	Capital Formation	0.0	76.1	76.0
271	Office Equipments, Furniture & Fittings	0.0	28.5	28.5
275	Plant, Equipment & Machinery	0.0	47.6	47.5
GRAND TOTAL		0.0	2,664.2	2,825.5

B: Other Data in 2021

The Actual Salaries and Allowance (PE 211) for Western PHA is K53.3 million under the new Western PHA Structure.

1. Staffing: Approved Establishment is 834 (Hospital is 498 & Public Health is 336)
2. Staff on Strength is 482.
3. Funded Vacancies is 329
4. Unfunded Vacancies is 23
5. Unattached is 139
6. Casuals is 30

605	Western Provincial Health Authority	605
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Activity: 13250 Curative Health

(PBS Code: 60521011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	2,509.1	3,513.4
211	Salaries and Allowances	0.0	2,262.5	3,434.4
212	Wages	0.0	47.6	0.0
213	Overtime	0.0	47.6	14.0
214	Leave fares	0.0	95.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	56.3	65.0
22	Goods & Services	0.0	1,207.5	2,190.0
222	Travel and Subsistence	0.0	47.6	97.5
223	Office Materials and Supplies	0.0	47.6	67.5
224	Operational Materials and Supplies	0.0	951.6	1,134.5
225	Transport and Fuel	0.0	37.0	117.0
226	Administrative Consultancy Fees	0.0	9.5	9.5
227	Other Operational Expenses	0.0	114.2	764.0
	GRAND TOTAL	0.0	3,716.6	5,703.4

B: Other Data in 2021

605	Western Provincial Health Authority	605
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Activity: 13251 Public Health

(PBS Code: 60521011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	1,902.9	1,859.0
211	Salaries and Allowances	0.0	1,427.2	1,859.0
212	Wages	0.0	190.3	0.0
213	Overtime	0.0	95.1	0.0
214	Leave fares	0.0	47.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	142.7	0.0
22	Goods & Services	0.0	539.0	1,641.0
222	Travel and Subsistence	0.0	47.6	107.5
223	Office Materials and Supplies	0.0	19.0	70.0
224	Operational Materials and Supplies	0.0	285.5	1,085.5
225	Transport and Fuel	0.0	19.0	60.0
227	Other Operational Expenses	0.0	167.9	318.0
25	Grants Subsidies and Transfers	0.0	6,171.7	657.0
252	Grants/Transfers to Public Authorities	0.0	6,171.7	657.0
	GRAND TOTAL	0.0	8,613.6	4,157.0

B: Other Data in 2021

1. K2.298m Health Functional Grant to Western PHA

606	Sandaun Provincial Health Authority	606
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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	43,220.2	41,067.7	36,211.1	39,211.1	39,211.1	39,211.1
Program	Hospital Services	3,000.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
21534	Vanimo General Hospital Rehabilitation	3,000.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Provincial and Rural Health Services	30,079.5	28,869.4	30,736.6	30,736.6	30,736.6	30,736.6
13080	Public Health	11,621.8	9,876.6	5,730.0	5,730.0	5,730.0	5,730.0
13081	Curative Health	11,875.8	10,723.5	13,376.0	13,376.0	13,376.0	13,376.0
13094	Executive Management	1,303.3	1,705.1	4,000.0	4,000.0	4,000.0	4,000.0
13095	Corporate Services	5,278.6	6,564.2	7,630.6	7,630.6	7,630.6	7,630.6
Program	Provincial and Rural Health Services	10,140.7	10,198.3	3,474.5	3,474.5	3,474.5	3,474.5
10820	Health Function Grant	10,140.7	10,198.3	3,474.5	3,474.5	3,474.5	3,474.5
Grand Total		43,220.2	41,067.7	36,211.1	39,211.1	39,211.1	39,211.1

606	Sandaun Provincial Health Authority	606
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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	25,483.1	22,996.4	23,578.1	23,578.1	23,578.1	23,578.1
211	Salaries and Allowances	23,910.3	20,541.3	18,842.2	18,842.2	18,842.2	18,842.2
212	Wages	134.8	128.4	350.0	350.0	350.0	350.0
213	Overtime	15.8	207.8	150.0	150.0	150.0	150.0
214	Leave fares	1,096.4	1,289.4	2,109.6	2,109.6	2,109.6	2,109.6
215	Retirement Benefits, Pensions, Gratuities	251.0	752.7	2,126.3	2,126.3	2,126.3	2,126.3
217	Contract Officers Education Benefits	74.8	76.8				
22	Goods & Services	3,791.8	4,854.0	6,292.0	6,292.0	6,292.0	6,292.0
220	Goods & Services				200.0	200.0	200.0
221	Domestic Travel and Subsistence	442.4	573.7	816.6	816.6	816.6	816.6
223	Office Materials and Supplies	143.7	206.4	398.4	398.4	398.4	398.4
224	Operational Materials and Supplies	988.7	1,175.6	1,872.7	1,872.7	1,872.7	1,872.7
225	Transport and Fuel	105.6	102.0	493.0	493.0	493.0	493.0
226	Administrative Consultancy Fees			56.0	56.0	56.0	56.0
227	Other Operational Expenses	1,983.7	2,636.7	2,522.6	2,322.6	2,322.6	2,322.6
228	Training	127.7	159.6	132.7	132.7	132.7	132.7
23	Utilities, Rentals and Property Costs	734.3	892.5	532.9	532.9	532.9	532.9
232	Rentals of Property	543.4	689.0	359.0	359.0	359.0	359.0
233	Routine Maintenance	190.9	203.5	173.9	173.9	173.9	173.9
25	Grants Subsidies and Transfers	10,140.7	10,198.3	3,474.5	3,474.5	3,474.5	3,474.5
252	Grants/Transfers to Public Authorities	10,140.7	10,198.3	3,474.5	3,474.5	3,474.5	3,474.5
27	Capital Formation	3,070.4	2,126.6	2,333.6	5,333.6	5,333.6	5,333.6
270	Capital Formation				4,800.0	4,800.0	4,800.0
271	Office Equipments, Furniture & Fittings	117.2	180.8	310.1	310.1	310.1	310.1
273	Motor Vehicles			93.5	93.5	93.5	93.5
275	Plant, Equipment & Machinery	105.2	100.1	90.0	90.0	90.0	90.0
276	Construction, Renovation and Improvements	2,848.0	1,845.7	1,840.0	40.0	40.0	40.0
Grand Total		43,220.3	41,067.8	36,211.1	39,211.1	39,211.1	39,211.1

606	Sandaun Provincial Health Authority	606
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

21534 Vanim General Hospital Rehabilitation

606	Sandaun Provincial Health Authority	606
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Project: 21534 Vanimo General Hospital Rehabilitation

(PBS Code: 241-2201-1-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	2,000.0	2,000.0
227	Other Operational Expenses	200.0	200.0	200.0
276	Construction, Renovation and Improvements	2,800.0	1,800.0	1,800.0
	GRAND TOTAL	3,000.0	2,000.0	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:

- a) Vanimo General hospital operational and fullyfunctional.
- b) Children Outpatient fully operational and functional
- c) Numberof children attending children Outpatient.
- d) Number of lower level health facilities improved; and
- e) Improved health services delivery.

3. Components for2021 include:

- a) Renovation/Maintenance and refurbishment of Children Outpatient
- b) Feasibility study for construction of Kwomtari Community Health Post
- c) Survey and feasibility studies for lower level health facilities; and
- d) Project administration and logistic support.

606	Sandaun Provincial Health Authority	606
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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 healthstaff. To monitor and improve the management and standards of patient care in Sandaun Province.

Program Description:

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

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

13080	Public Health
13081	Curative Health
13094	Executive Management
13095	Corporate Services

606	Sandaun Provincial Health Authority	606
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Activity: 13080 Public Health

(PBS Code: 26622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11,223.9	9,510.3	5,000.0
211	Salaries and Allowances	10,718.2	8,971.8	3,771.9
212	Wages	0.0	0.0	200.0
214	Leave fares	505.7	479.5	570.4
215	Retirement Benefits, Pensions, Gratuities	0.0	59.0	457.7
22	Goods & Services	397.9	366.3	730.0
221	Domestic Travel and Subsistence	48.0	57.1	148.0
223	Office Materials and Supplies	0.0	0.0	120.0
224	Operational Materials and Supplies	96.0	142.7	282.0
225	Transport and Fuel	0.0	0.0	180.0
227	Other Operational Expenses	253.9	166.5	0.0
	GRAND TOTAL	11,621.8	9,876.6	5,730.0

B: Other Data in 2021

1. Staffing: Approved Establishment is 305
2. Staff on Strength is 297
3. Funded Vacancies is 8

606	Sandaun Provincial Health Authority	606
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Activity: 13081 Curative Health

(PBS Code: 26622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11,119.2	10,277.2	10,000.0
211	Salaries and Allowances	10,523.2	9,195.8	8,967.8
214	Leave fares	331.0	543.8	519.2
215	Retirement Benefits, Pensions, Gratuities	193.2	463.6	513.0
217	Contract Officers Education Benefits	71.8	74.0	0.0
22	Goods & Services	706.6	351.1	3,135.9
221	Domestic Travel and Subsistence	91.0	169.6	399.2
223	Office Materials and Supplies	20.9	66.6	170.0
224	Operational Materials and Supplies	307.1	114.9	1,310.7
225	Transport and Fuel	0.0	0.0	200.0
226	Administrative Consultancy Fees	0.0	0.0	56.0
227	Other Operational Expenses	287.6	0.0	1,000.0
27	Capital Formation	50.0	95.2	240.1
271	Office Equipments, Furniture & Fittings	50.0	95.2	240.1
	GRAND TOTAL	11,875.8	10,723.5	13,376.0

B: Other Data in 2021

1. Staffing: Approved Establishment is 128
2. Staff on Strength is 118
3. Funded Vacancies is 10

606	Sandaun Provincial Health Authority	606
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Activity: 13094 Executive Management

(PBS Code: 26622011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	501.7	330.0	3,000.0
211	Salaries and Allowances	433.0	295.9	2,158.0
214	Leave fares	8.0	26.6	404.0
215	Retirement Benefits, Pensions, Gratuities	57.7	4.6	438.0
217	Contract Officers Education Benefits	3.0	2.9	0.0
22	Goods & Services	705.6	1,283.8	919.0
221	Domestic Travel and Subsistence	124.8	118.8	94.8
223	Office Materials and Supplies	26.9	25.6	8.4
224	Operational Materials and Supplies	105.6	100.5	80.0
227	Other Operational Expenses	426.2	979.8	693.7
228	Training	22.1	59.1	42.1
23	Utilities, Rentals and Property Costs	96.0	91.4	81.0
232	Rentals of Property	96.0	91.4	81.0
	GRAND TOTAL	1,303.3	1,705.2	4,000.0

B: Other Data in 2021

1. Staffing: Approved Establishment is 6
2. Staff on Strength is 4
3. Funded Vacancies is 2

606	Sandaun Provincial Health Authority	606
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Activity: 13095 Corporate Services

(PBS Code: 26622011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,638.3	2,879.0	5,578.1
211	Salaries and Allowances	2,235.9	2,077.8	3,944.5
212	Wages	134.8	128.4	150.0
213	Overtime	15.8	207.8	150.0
214	Leave fares	251.8	239.5	616.0
215	Retirement Benefits, Pensions, Gratuities	0.0	225.5	717.6
22	Goods & Services	1,781.8	2,652.7	1,307.1
221	Domestic Travel and Subsistence	178.6	228.3	174.6
223	Office Materials and Supplies	96.0	114.2	100.0
224	Operational Materials and Supplies	480.0	817.4	200.0
225	Transport and Fuel	105.6	102.0	113.0
227	Other Operational Expenses	816.0	1,290.3	628.9
228	Training	105.6	100.5	90.6
23	Utilities, Rentals and Property Costs	638.3	801.1	451.9
232	Rentals of Property	447.4	597.6	278.0
233	Routine Maintenance	190.9	203.5	173.9
27	Capital Formation	220.4	231.4	293.5
271	Office Equipments, Furniture & Fittings	67.2	85.6	70.0
273	Motor Vehicles	0.0	0.0	93.5
275	Plant, Equipment & Machinery	105.2	100.1	90.0
276	Construction, Renovation and Improvements	48.0	45.7	40.0
	GRAND TOTAL	5,278.8	6,564.2	7,630.6

B: Other Data in 2021

1. Staffing: Approved Establishment is 96
2. Staff on Strength is 87
3. Funded Vacancies is 10
4. 10 Vehicles are maintain by Provincial Hospital

606	Sandaun Provincial Health Authority	606
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10820 Health Function Grant

606	Sandaun Provincial Health Authority	606
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Activity: 10820 Health Function Grant

(PBS Code: 26622011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	10,140.7	10,198.3	3,474.5
252	Grants/Transfers to Public Authorities	10,140.7	10,198.3	3,474.5
	GRAND TOTAL	10,140.7	10,198.3	3,474.5

B: Other Data in 2021

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

607	East Sepik Provincial Health Authority	607
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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	44,745.2	75,548.3	120,692.0	36,692.0	36,692.0	36,692.0
Program	Hospital Services		44,100.0	94,000.0	10,000.0	10,000.0	10,000.0
22140	Boram General Hospital Redevelopment		44,100.0	94,000.0	10,000.0	10,000.0	10,000.0
Program	Provincial Health Authority	8,146.8					
10801	East Sepik Provincial Health Authority	8,146.8					
Program	Provincial and Rural Health Services	36,598.4	31,448.3	26,692.0	26,692.0	26,692.0	26,692.0
10823	Health Function Grant	9,856.7	8,605.4	3,378.5	3,378.5	3,378.5	3,378.5
10825	Corporate Services	3,864.3	2,126.3	5,800.0	5,800.0	5,800.0	5,800.0
10827	Public Health	351.9	383.9	3,700.0	3,700.0	3,700.0	3,700.0
10828	Curative Health	22,068.9	19,869.8	11,091.0	11,091.0	11,091.0	11,091.0
10829	Executive Management	456.6	462.9	2,722.5	2,722.5	2,722.5	2,722.5
Grand Total		44,745.2	75,548.3	120,692.0	36,692.0	36,692.0	36,692.0

607	East Sepik Provincial Health Authority	607
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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	31,297.5	14,557.7	15,341.0	15,341.0	15,341.0	15,341.0
211	Salaries and Allowances	29,712.4	14,294.1	11,315.5	11,315.5	11,315.5	11,315.5
212	Wages	206.9		400.0	400.0	400.0	400.0
213	Overtime	197.7	43.3	625.8	625.8	625.8	625.8
214	Leave fares	790.6	220.3	1,886.7	1,886.7	1,886.7	1,886.7
215	Retirement Benefits, Pensions, Gratuities	389.9		1,113.0	1,113.0	1,113.0	1,113.0
22	Goods & Services	2,297.3	46,068.9	97,482.5	7,482.5	7,482.5	7,482.5
220	Goods & Services				300.0	300.0	300.0
222	Travel and Subsistence	50.0	244.0	320.0	320.0	320.0	320.0
223	Office Materials and Supplies	20.0	209.3	235.0	235.0	235.0	235.0
224	Operational Materials and Supplies	802.5	2,949.9	1,795.1	1,795.1	1,795.1	1,795.1
225	Transport and Fuel	85.7	129.1	247.5	247.5	247.5	247.5
226	Administrative Consultancy Fees			40.0	40.0	40.0	40.0
227	Other Operational Expenses	1,294.6	3,246.1	4,550.0	4,250.0	4,250.0	4,250.0
228	Training	44.5	190.5	294.9	294.9	294.9	294.9
229	Other Category for Donor Funded Projects		39,100.0	90,000.0			
23	Utilities, Rentals and Property Costs	1,130.0	1,332.2	590.0	590.0	590.0	590.0
232	Rentals of Property	1,100.0	1,141.9	455.0	455.0	455.0	455.0
233	Routine Maintenance	30.0	190.3	135.0	135.0	135.0	135.0
25	Grants Subsidies and Transfers	9,856.7	8,605.4	3,378.5	3,378.5	3,378.5	3,378.5
252	Grants/Transfers to Public Authorities	9,856.7	8,605.4	3,378.5	3,378.5	3,378.5	3,378.5
27	Capital Formation	163.8	4,984.0	3,900.0	9,900.0	9,900.0	9,900.0
270	Capital Formation				9,700.0	9,700.0	9,700.0
271	Office Equipments, Furniture & Fittings	63.8	188.8	80.0	80.0	80.0	80.0
275	Plant, Equipment & Machinery	100.0	95.2	120.0	120.0	120.0	120.0
276	Construction, Renovation and Improvements		4,700.0	3,700.0			
Grand Total		44,745.3	75,548.2	120,692.0	36,692.0	36,692.0	36,692.0

607	East Sepik Provincial Health Authority	607
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

22140 Boram General Hospital Redevelopment

607	East Sepik Provincial Health Authority	607
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Project: 22140 Boram General Hospital Redevelopment

(PBS Code: 241-2201-1-233)

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	4,000.0
227	Other Operational Expenses	0.0	300.0	300.0
276	Construction, Renovation and Improvements	0.0	4,700.0	3,700.0
	56 - Czech Republic - Loan	0.0	39,100.0	90,000.0
229	Other Category for Donor Funded Projects	0.0	39,100.0	90,000.0
	GRAND TOTAL	0.0	44,100.0	94,000.0

B: Other Data in 2021

1. Revenue Source: This project is funded through loan from Ceska and counter funded by Government of Papua New Guinea. The other projects with existing facilities are GoPNG funded.

2. Performance Indicators:

- New Boram General Hospital operational and fully functional;
- People accessing quality Diagnostic and Curative Health Services;
- Medical Wards 4A, 4B, 4C and 4D operational and functional.
- Maprik District Hospital fully operational and functional.
- PHA Office complex completed and fully operational
- Dagua Health Centre fully operational
- Number of lower level health facilities improved.
- Improved health services delivery.

3. Components for 2021:

- Construction of new facilities for the new modern hospital
- Construction of permanent wards (4A - 4D) and utility blocks
- Preparatory work on construction of the new PHA Office Complex
- Continue construction of the Maprik District Hospital Redevelopment phase 3
- Continue construction of new Boram Hospital
- Rehabilitation and upgrading of Dagua Health Centre
- Survey and feasibility studies for lower level health facilities; and
- Project Administration and logistic cost.

607	East Sepik Provincial Health Authority	607
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

10801 East Sepik Provincial Health Authority

607	East Sepik Provincial Health Authority	607
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Activity: 10801 East Sepik Provincial Health Authority

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	8,146.8	0.0	0.0
211	Salaries and Allowances	7,951.8	0.0	0.0
213	Overtime	5.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	190.0	0.0	0.0
	GRAND TOTAL	8,146.8	0.0	0.0

B: Other Data in 2021

607	East Sepik Provincial Health Authority	607
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10823	Health Function Grant
10825	Corporate Services
10827	Public Health
10828	Curative Health
10829	Executive Management

607	East Sepik Provincial Health Authority	607
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Activity: 10823 Health Function Grant

(PBS Code: 60722011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	9,856.7	8,605.4	3,378.5
252	Grants/Transfers to Public Authorities	9,856.7	8,605.4	3,378.5
	GRAND TOTAL	9,856.7	8,605.4	3,378.5

B: Other Data in 2021

1. Health Functional Grant is K3.38 million

607	East Sepik Provincial Health Authority	607
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Activity: 10825 Corporate Services

(PBS Code: 60722011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,816.3	232.2	3,800.0
211	Salaries and Allowances	3,816.3	232.2	3,191.2
213	Overtime	0.0	0.0	162.8
214	Leave fares	0.0	0.0	446.0
22	Goods & Services	48.0	1,894.1	2,000.0
227	Other Operational Expenses	48.0	1,894.1	2,000.0
GRAND TOTAL		3,864.3	2,126.3	5,800.0

B: Other Data in 2021

1. Staffing: 128 Staff on Strength

607	East Sepik Provincial Health Authority	607
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Activity: 10827 Public Health

(PBS Code: 60722011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	174.1	2,500.0
211	Salaries and Allowances	0.0	151.7	1,600.0
212	Wages	0.0	0.0	200.0
213	Overtime	0.0	0.0	65.0
214	Leave fares	0.0	22.4	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	135.0
22	Goods & Services	351.9	209.8	1,200.0
222	Travel and Subsistence	0.0	0.0	35.0
223	Office Materials and Supplies	0.0	0.0	35.0
224	Operational Materials and Supplies	0.0	0.0	45.0
225	Transport and Fuel	0.0	0.0	45.0
226	Administrative Consultancy Fees	0.0	0.0	40.0
227	Other Operational Expenses	351.9	209.8	1,000.0
	GRAND TOTAL	351.9	383.9	3,700.0

B: Other Data in 2021

1. Staffing: Staff on Strength is 219

607	East Sepik Provincial Health Authority	607
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Activity: 10828 Curative Health

(PBS Code: 60722011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	18,925.7	13,803.2	7,541.0
211	Salaries and Allowances	17,535.7	13,573.4	5,500.0
212	Wages	206.9	0.0	200.0
213	Overtime	192.6	43.3	180.0
214	Leave fares	790.6	186.5	683.0
215	Retirement Benefits, Pensions, Gratuities	199.9	0.0	978.0
22	Goods & Services	1,849.4	4,450.4	2,760.0
222	Travel and Subsistence	50.0	244.0	185.0
223	Office Materials and Supplies	20.0	209.3	150.0
224	Operational Materials and Supplies	802.5	2,949.9	1,700.1
225	Transport and Fuel	85.7	129.1	180.0
227	Other Operational Expenses	846.7	727.6	250.0
228	Training	44.5	190.5	294.9
23	Utilities, Rentals and Property Costs	1,130.0	1,332.2	590.0
232	Rentals of Property	1,100.0	1,141.9	455.0
233	Routine Maintenance	30.0	190.3	135.0
27	Capital Formation	163.8	284.0	200.0
271	Office Equipments, Furniture & Fittings	63.8	188.8	80.0
275	Plant, Equipment & Machinery	100.0	95.2	120.0
GRAND TOTAL		22,068.9	19,869.8	11,091.0

B: Other Data in 2021

Funding for Boram Hospital is now allocated under Curative Health.

1. Staffing: 321. - Senior Managers, Doctors, Health Workers & Administrative staff
2. Staff on Strength is 293
3. Casuals: 62.
4. Vehicles: 6 - Maintained by the Hospital

607	East Sepik Provincial Health Authority	607
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Activity: 10829 Executive Management

(PBS Code: 60722011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	408.6	348.2	1,500.0
211	Salaries and Allowances	408.6	336.8	1,024.3
213	Overtime	0.0	0.0	218.0
214	Leave fares	0.0	11.4	257.7
22	Goods & Services	48.0	114.6	1,222.5
222	Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	22.5
227	Other Operational Expenses	48.0	114.6	1,000.0
	GRAND TOTAL	456.6	462.8	2,722.5

B: Other Data in 2021

1. Staffing: Staff on Strength is 8

608	Madang Provincial Health Authority	608
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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	15,962.4	36,559.4	34,063.5	39,063.5	39,063.5	39,063.5
Program	Hospital Services	1,600.0	2,000.0	5,000.0	10,000.0	10,000.0	10,000.0
21371	Modilon General Hospital Rehabilitation	1,600.0	2,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Program	Provincial and Rural Health Services	14,362.4	34,559.4	29,063.5	29,063.5	29,063.5	29,063.5
10821	Health Function Grant	9,503.9	9,196.9	2,928.1	2,928.1	2,928.1	2,928.1
10830	Corporate Services	48.0	2,448.8	2,300.5	2,300.5	2,300.5	2,300.5
10839	Public Health	559.1	283.1	1,200.2	1,200.2	1,200.2	1,200.2
10840	Curative Health	4,155.4	22,053.1	21,111.5	21,111.5	21,111.5	21,111.5
10841	Executive Management	96.0	577.5	1,523.2	1,523.2	1,523.2	1,523.2
Grand Total		15,962.4	36,559.4	34,063.5	39,063.5	39,063.5	39,063.5

608	Madang Provincial Health Authority	608
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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	768.5	19,676.7	19,311.5	19,311.5	19,311.5	19,311.5
211	Salaries and Allowances		17,678.7	16,897.4	16,897.4	16,897.4	16,897.4
212	Wages	229.6	897.8	617.1	617.1	617.1	617.1
213	Overtime		127.1	181.3	181.3	181.3	181.3
214	Leave fares	538.9	419.3	924.8	924.8	924.8	924.8
215	Retirement Benefits, Pensions, Gratuities		553.8	690.9	690.9	690.9	690.9
22	Goods & Services	2,903.7	3,850.0	4,329.8	4,529.8	4,529.8	4,529.8
220	Goods & Services				400.0	400.0	400.0
221	Domestic Travel and Subsistence		390.1	558.5	558.5	558.5	558.5
222	Travel and Subsistence	89.0	135.0				
223	Office Materials and Supplies	62.3	599.8	394.2	394.2	394.2	394.2
224	Operational Materials and Supplies	702.0	1,373.8	741.5	741.5	741.5	741.5
225	Transport and Fuel	133.0	139.9	587.0	587.0	587.0	587.0
227	Other Operational Expenses	1,871.9	1,155.3	1,993.6	1,793.6	1,793.6	1,793.6
228	Training	45.5	56.1	55.0	55.0	55.0	55.0
23	Utilities, Rentals and Property Costs	1,040.0	1,628.1	2,426.1	2,426.1	2,426.1	2,426.1
231	Utilities	70.0	153.2	93.0	93.0	93.0	93.0
232	Rentals of Property	840.0	1,332.2	1,686.5	1,686.5	1,686.5	1,686.5
233	Routine Maintenance	130.0	142.7	646.6	646.6	646.6	646.6
25	Grants Subsidies and Transfers	9,503.9	9,196.9	2,928.1	2,928.1	2,928.1	2,928.1
252	Grants/Transfers to Public Authorities	9,503.9	9,196.9	2,928.1	2,928.1	2,928.1	2,928.1
27	Capital Formation	1,746.3	2,207.7	5,068.0	9,868.0	9,868.0	9,868.0
270	Capital Formation				9,600.0	9,600.0	9,600.0
271	Office Equipments, Furniture & Fittings	24.4	58.4	103.0	103.0	103.0	103.0
273	Motor Vehicles	100.0	95.2				
274	Feasibility Studies & Project Preparation	61.9	58.9	375.0	75.0	75.0	75.0
275	Plant, Equipment & Machinery	60.0	95.2	90.0	90.0	90.0	90.0
276	Construction, Renovation and Improvements	1,500.0	1,900.0	4,500.0			
Grand Total		15,962.4	36,559.4	34,063.5	39,063.5	39,063.5	39,063.5

608	Madang Provincial Health Authority	608
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

21371 Modilon General Hospital Rehabilitation

608	Madang Provincial Health Authority	608
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Project: 21371 Modilon General Hospital Rehabilitation

(PBS Code: 241-2201-1-229)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	1,600.0	2,000.0	5,000.0
227	Other Operational Expenses	100.0	100.0	200.0
274	Feasibility Studies & Project Preparation	0.0	0.0	300.0
276	Construction, Renovation and Improvements	1,500.0	1,900.0	4,500.0
	GRAND TOTAL	1,600.0	2,000.0	5,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Modilon Hospital operational and fully functional; and
- b) Provincial Health Office fully operational and functional
- c) People accessing quality Diagnostic and Curative Health Services.
- d) Number of lower level health facilities improved
- e) Improved health facilities for Saidor, Aiome and Long Island Health Centre.
- f) Improved health services delivery.

3. Components for 2021:

- a) Project Administration and logistical support;
- b) Renovation/Maintenance and refurbishment of Intensive Care Unit
- c) Feasibility study for construction of Provincial Health Authority Office Complex
- d) Renovation/Maintenance and refurbishment of Pharmacy
- e) Renovation/Maintenance and refurbishment of Pathology Department
- f) Renovation/Maintenance and refurbishment of Radiology Department
- g) Hospital Master Redevelopment Plan
- h) Feasibility study and documentation for the construction and refurbishment of Central Sterilization Department
- i) Feasibility studies for Saidor, Aiome and Long Island Health Centres
- j) Survey and feasibility studies for lower level health facilities; and
- k) Project Administration and Logistic cost.

608	Madang Provincial Health Authority	608
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10821	Health Function Grant
10830	Corporate Services
10839	Public Health
10840	Curative Health
10841	Executive Management

608	Madang Provincial Health Authority	608
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Activity: 10821 Health Function Grant

(PBS Code: 60822011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	9,503.9	9,196.9	2,928.1
252	Grants/Transfers to Public Authorities	9,503.9	9,196.9	2,928.1
	GRAND TOTAL	9,503.9	9,196.9	2,928.1

B: Other Data in 2021

1. Health Functional Grant for Madang PHA is K2.93 million

608	Madang Provincial Health Authority	608
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Activity: 10830 Corporate Services

(PBS Code: 60822011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	783.0	800.0
211	Salaries and Allowances	0.0	126.5	615.4
212	Wages	0.0	608.9	87.4
213	Overtime	0.0	0.0	55.9
214	Leave fares	0.0	9.5	23.5
215	Retirement Benefits, Pensions, Gratuities	0.0	38.1	17.8
22	Goods & Services	48.0	1,665.6	1,094.5
221	Domestic Travel and Subsistence	0.0	390.1	206.6
223	Office Materials and Supplies	0.0	532.9	144.0
224	Operational Materials and Supplies	0.0	628.0	240.0
225	Transport and Fuel	0.0	0.0	256.0
227	Other Operational Expenses	48.0	114.6	247.9
23	Utilities, Rentals and Property Costs	0.0	0.0	354.0
232	Rentals of Property	0.0	0.0	54.0
233	Routine Maintenance	0.0	0.0	300.0
27	Capital Formation	0.0	0.0	52.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	52.0
	GRAND TOTAL	48.0	2,448.6	2,300.5

B: Other Data in 2021

1. Staffing: Approved Establishment for Madang PHA is 1057
2. Funded Ceiling is 1057
3. Casual is 31
4. Staff on Strength is 792 (31 STC & 761 substantives)
5. vehicles 9, 2 down and 7 are operating

608	Madang Provincial Health Authority	608
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Activity: 10839 Public Health

(PBS Code: 60822011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	174.1	199.9
211	Salaries and Allowances	0.0	174.1	99.9
212	Wages	0.0	0.0	47.1
214	Leave fares	0.0	0.0	42.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.0
22	Goods & Services	559.1	109.0	848.2
221	Domestic Travel and Subsistence	0.0	0.0	78.5
223	Office Materials and Supplies	0.0	0.0	111.2
225	Transport and Fuel	0.0	0.0	119.0
227	Other Operational Expenses	559.1	109.0	539.5
23	Utilities, Rentals and Property Costs	0.0	0.0	152.0
233	Routine Maintenance	0.0	0.0	152.0
	GRAND TOTAL	559.1	283.1	1,200.1

B: Other Data in 2021

1. Staffing: 509 funded ceiling.
2. staff on strength is 300
3. unfunded vacancies is 209

608	Madang Provincial Health Authority	608
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Activity: 10840 Curative Health

(PBS Code: 60822011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	768.5	18,371.3	17,911.5
211	Salaries and Allowances	0.0	17,053.6	16,079.0
212	Wages	229.6	288.9	303.6
213	Overtime	0.0	127.1	100.0
214	Leave fares	538.9	405.0	820.8
215	Retirement Benefits, Pensions, Gratuities	0.0	496.7	608.1
22	Goods & Services	2,100.6	1,746.1	1,370.5
221	Domestic Travel and Subsistence	0.0	0.0	159.0
222	Travel and Subsistence	89.0	135.0	0.0
223	Office Materials and Supplies	62.3	66.9	69.0
224	Operational Materials and Supplies	702.0	745.8	501.5
225	Transport and Fuel	133.0	139.9	140.0
227	Other Operational Expenses	1,068.8	602.4	446.0
228	Training	45.5	56.1	55.0
23	Utilities, Rentals and Property Costs	1,040.0	1,628.1	1,613.5
231	Utilities	70.0	153.2	93.0
232	Rentals of Property	840.0	1,332.2	1,380.5
233	Routine Maintenance	130.0	142.7	140.0
27	Capital Formation	246.3	307.7	216.0
271	Office Equipments, Furniture & Fittings	24.4	58.4	51.0
273	Motor Vehicles	100.0	95.2	0.0
274	Feasibility Studies & Project Preparation	61.9	58.9	75.0
275	Plant, Equipment & Machinery	60.0	95.2	90.0
	GRAND TOTAL	4,155.4	22,053.2	21,111.5

B: Other Data in 2021

Funding for Modilon Hospital is now under the Curative Health Services under the New Provincial Health Authority.

1. Staffing: 521 (405. Senior Managers, Doctors, Health Workers & Administrative Staff)
2. Casuals: 16.
3. Vehicles: 5 -Maintained by the Hospital

608	Madang Provincial Health Authority	608
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Activity: 10841 Executive Management

(PBS Code: 60822011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	348.2	400.0
211	Salaries and Allowances	0.0	324.4	103.1
212	Wages	0.0	0.0	178.9
213	Overtime	0.0	0.0	25.4
214	Leave fares	0.0	4.8	37.6
215	Retirement Benefits, Pensions, Gratuities	0.0	19.0	55.0
22	Goods & Services	96.0	229.3	816.6
221	Domestic Travel and Subsistence	0.0	0.0	114.4
223	Office Materials and Supplies	0.0	0.0	70.0
225	Transport and Fuel	0.0	0.0	72.0
227	Other Operational Expenses	96.0	229.3	560.2
23	Utilities, Rentals and Property Costs	0.0	0.0	306.6
232	Rentals of Property	0.0	0.0	252.0
233	Routine Maintenance	0.0	0.0	54.6
	GRAND TOTAL	96.0	577.5	1,523.2

B: Other Data in 2021

609	Morobe PHA	609
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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	174,131.0	93,944.8	71,472.5	46,132.5	46,132.5	46,132.5
Program	Rural Health Support Services	5,000.0	10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
22978	ANGAU - Lae Cancer Unit	5,000.0	10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Program	Top Management and General Administration	158,898.4	49,500.0	35,340.0	5,000.0	5,000.0	5,000.0
21239	Angau Memorial Hospital Redevelopment	158,898.4	49,500.0	35,340.0	5,000.0	5,000.0	5,000.0
Program	Provincial and Rural Health Services	10,232.6	34,444.8	31,132.5	31,132.5	31,132.5	31,132.5
10842	Corporate Services	48.0	10,570.5	3,717.5	3,717.5	3,717.5	3,717.5
10843	Public Health	778.7		4,615.0	4,615.0	4,615.0	4,615.0
10844	Curative Health	9,309.9	23,874.3	21,000.0	21,000.0	21,000.0	21,000.0
10845	Executive Management	96.0		1,800.0	1,800.0	1,800.0	1,800.0
Grand Total		174,131.0	93,944.8	71,472.5	46,132.5	46,132.5	46,132.5

609	Morobe PHA	609
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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	2,760.0	24,196.3	24,714.5	24,714.5	24,714.5	24,714.5
211	Salaries and Allowances		20,804.2	20,097.8	20,097.8	20,097.8	20,097.8
212	Wages	1,000.0	840.2	1,410.0	1,410.0	1,410.0	1,410.0
213	Overtime		303.5	330.0	330.0	330.0	330.0
214	Leave fares	1,700.0	1,427.2	1,552.7	1,552.7	1,552.7	1,552.7
215	Retirement Benefits, Pensions, Gratuities		753.6	1,290.0	1,290.0	1,290.0	1,290.0
217	Contract Officers Education Benefits	60.0	67.6	34.0	34.0	34.0	34.0
22	Goods & Services	7,071.0	5,942.1	4,828.0	4,828.0	4,828.0	4,828.0
220	Goods & Services				700.0	700.0	700.0
221	Domestic Travel and Subsistence	100.0	228.4	425.0	425.0	425.0	425.0
223	Office Materials and Supplies	250.0	256.9	310.0	310.0	310.0	310.0
224	Operational Materials and Supplies	1,500.0	2,164.8	1,080.5	1,080.5	1,080.5	1,080.5
225	Transport and Fuel	300.0	285.5	365.0	365.0	365.0	365.0
226	Administrative Consultancy Fees			120.0	120.0	120.0	120.0
227	Other Operational Expenses	4,871.0	2,863.8	2,367.5	1,667.5	1,667.5	1,667.5
228	Training	50.0	142.7	160.0	160.0	160.0	160.0
23	Utilities, Rentals and Property Costs	1,476.6	5,211.4	1,930.0	1,930.0	1,930.0	1,930.0
231	Utilities			200.0	200.0	200.0	200.0
232	Rentals of Property	1,176.6	4,925.9	1,540.0	1,540.0	1,540.0	1,540.0
233	Routine Maintenance	300.0	285.5	190.0	190.0	190.0	190.0
25	Grants Subsidies and Transfers	50.0	38.1	40.0	40.0	40.0	40.0
251	Membership Fees, Subscriptions & Contribution	50.0	38.1	40.0	40.0	40.0	40.0
27	Capital Formation	162,773.4	58,556.9	39,960.0	14,620.0	14,620.0	14,620.0
270	Capital Formation				14,300.0	14,300.0	14,300.0
271	Office Equipments, Furniture & Fittings	25.0	66.6	150.0	150.0	150.0	150.0
275	Plant, Equipment & Machinery	50.0	190.3	170.0	170.0	170.0	170.0
276	Construction, Renovation and Improvements	162,698.4	58,300.0	39,640.0			
Grand Total		174,131.0	93,944.8	71,472.5	46,132.5	46,132.5	46,132.5

609	Morobe PHA	609
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Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

Program Description:

This programme applies to all rural health facilities. It includes both recurrent costs and investment.

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

22978 ANGAU - Lae Cancer Unit

609	Morobe PHA	609
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Project: 22978 ANGAU - Lae Cancer Unit

(PBS Code: NA

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	10,000.0	5,000.0
227	Other Operational Expenses	1,000.0	1,000.0	500.0
276	Construction, Renovation and Improvements	4,000.0	9,000.0	4,500.0
	GRAND TOTAL	5,000.0	10,000.0	5,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Cancer Unit completed and fully operational by 2022;
- b) Number of cancer patients treated; and
- c) Number and types of specialised cancer equipment installed and used.

3. Components for 2021 includes

- a) Feasibility study for new Cancer Unit
- b) Renovation/Maintenance and refurbishment of the existing Cancer Unit
- c) Procurement of specialised equipment for the cancer unit
- d) Installation and commissioning of cancer equipment; and.
- e) Project Administration and Logistic cost.

609	Morobe PHA	609
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Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

Program Description:

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

21239 Angau Memorial Hospital Redevelopment

609	Morobe PHA	609
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Project: 21239 Angau Memorial Hospital Redevelopment

(PBS Code: 241-2201-4-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	2,000.0	2,000.0
227	Other Operational Expenses	200.0	200.0	200.0
276	Construction, Renovation and Improvements	2,800.0	1,800.0	1,800.0
	07 - Australian Agency for International	155,898.4	47,500.0	33,340.0
276	Construction, Renovation and Improvements	155,898.4	47,500.0	33,340.0
	GRAND TOTAL	158,898.4	49,500.0	35,340.0

B: Other Data in 2021

1. Revenue Source :The project is funded by Government of Australia (DFAT) and Government of Papua New Guinea under the Joint Understanding Agreement between the two Governments.
2. Performance Indicators:
 - a) Provincial and Referral hospital for the MOMASE Region operational and fully functional;
 - b) Wards and hospital facilities operational;
 - c) Number of people accessing quality health services; and
 - d) Number of houses completed and occupied by staff members.
 - e) Fully up graded and functional Health Centre (Wampar)
 - f) Number of Lower level health facilities improved
 - g) Improved health services delivery.
3. Components for 2021:
 - a) Project Administration support;
 - b) Construction of Staff Housing phase 3
 - c) Feasibility study for upgrading of Wampar Health Centre
 - d) Survey and feasibility studies for lower level health facilities; and
 - e) Project Administration and logistic support.

609	Morobe PHA	609
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10842	Corporate Services
10843	Public Health
10844	Curative Health
10845	Executive Management

609	Morobe PHA	609
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Activity: 10842 Corporate Services

(PBS Code: 60922011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	2,252.2	2,300.0
211	Salaries and Allowances	0.0	1,412.0	1,350.0
212	Wages	0.0	840.2	510.0
213	Overtime	0.0	0.0	100.0
214	Leave fares	0.0	0.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	40.0
22	Goods & Services	48.0	3,030.9	977.5
221	Domestic Travel and Subsistence	0.0	161.8	75.0
223	Office Materials and Supplies	0.0	161.8	20.0
224	Operational Materials and Supplies	0.0	1,422.6	250.0
225	Transport and Fuel	0.0	285.5	45.0
227	Other Operational Expenses	48.0	951.6	557.5
228	Training	0.0	47.6	30.0
23	Utilities, Rentals and Property Costs	0.0	5,211.4	340.0
232	Rentals of Property	0.0	4,925.9	300.0
233	Routine Maintenance	0.0	285.5	40.0
25	Grants Subsidies and Transfers	0.0	38.1	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	38.1	20.0
27	Capital Formation	0.0	38.1	80.0
271	Office Equipments, Furniture & Fittings	0.0	38.1	30.0
275	Plant, Equipment & Machinery	0.0	0.0	50.0
	GRAND TOTAL	48.0	10,570.7	3,717.5

B: Other Data in 2021

1. Staffing: Approved Establishment for Morobe PHA is 1711
2. Funded Ceiling is 1622
3. Unfunded: 1039
4. Staff on strength: 672
4. STC : 69 (53 casuals & 16 Cancer Unit)
5. Health Facilities: 396 (354 operating & 42 closed)
6. Vehicles: 28

609	Morobe PHA	609
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Activity: 10843 Public Health

(PBS Code: 60922011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,614.5
211	Salaries and Allowances	0.0	0.0	1,284.5
212	Wages	0.0	0.0	400.0
213	Overtime	0.0	0.0	80.0
214	Leave fares	0.0	0.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	350.0
22	Goods & Services	778.7	0.0	1,340.5
221	Domestic Travel and Subsistence	0.0	0.0	120.0
223	Office Materials and Supplies	0.0	0.0	100.0
224	Operational Materials and Supplies	0.0	0.0	500.5
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	20.0
227	Other Operational Expenses	778.7	0.0	480.0
228	Training	0.0	0.0	20.0
23	Utilities, Rentals and Property Costs	0.0	0.0	650.0
231	Utilities	0.0	0.0	200.0
232	Rentals of Property	0.0	0.0	300.0
233	Routine Maintenance	0.0	0.0	150.0
27	Capital Formation	0.0	0.0	10.0
275	Plant, Equipment & Machinery	0.0	0.0	10.0
GRAND TOTAL		778.7	0.0	4,615.0

B: Other Data in 2021

609	Morobe PHA	609
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Activity: 10844 Curative Health

(PBS Code: 60922011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,760.0	21,944.1	19,000.0
211	Salaries and Allowances	0.0	19,392.2	17,013.3
212	Wages	1,000.0	0.0	500.0
213	Overtime	0.0	303.5	100.0
214	Leave fares	1,700.0	1,427.2	552.7
215	Retirement Benefits, Pensions, Gratuities	0.0	753.6	800.0
217	Contract Officers Education Benefits	60.0	67.6	34.0
22	Goods & Services	4,948.3	1,711.4	1,310.0
221	Domestic Travel and Subsistence	100.0	66.6	110.0
223	Office Materials and Supplies	250.0	95.2	110.0
224	Operational Materials and Supplies	1,500.0	742.2	230.0
225	Transport and Fuel	300.0	0.0	120.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	2,748.3	712.2	550.0
228	Training	50.0	95.2	90.0
23	Utilities, Rentals and Property Costs	1,476.6	0.0	500.0
232	Rentals of Property	1,176.6	0.0	500.0
233	Routine Maintenance	300.0	0.0	0.0
25	Grants Subsidies and Transfers	50.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	50.0	0.0	0.0
27	Capital Formation	75.0	218.8	190.0
271	Office Equipments, Furniture & Fittings	25.0	28.5	80.0
275	Plant, Equipment & Machinery	50.0	190.3	110.0
	GRAND TOTAL	9,309.9	23,874.3	21,000.0

B: Other Data in 2021

1. Staffing: 714 - Senior Managers, Doctors, Health Workers & Administrative Staff
2. Casuals: 95
3. Vehicles: 6 - Maintained by the Agency

609	Morobe PHA	609
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Activity: 10845 Executive Management

(PBS Code: 60922011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	800.0
211	Salaries and Allowances	0.0	0.0	450.0
213	Overtime	0.0	0.0	50.0
214	Leave fares	0.0	0.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	100.0
22	Goods & Services	96.0	0.0	500.0
221	Domestic Travel and Subsistence	0.0	0.0	120.0
223	Office Materials and Supplies	0.0	0.0	80.0
224	Operational Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	100.0
227	Other Operational Expenses	96.0	0.0	80.0
228	Training	0.0	0.0	20.0
23	Utilities, Rentals and Property Costs	0.0	0.0	440.0
232	Rentals of Property	0.0	0.0	440.0
25	Grants Subsidies and Transfers	0.0	0.0	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	20.0
27	Capital Formation	0.0	0.0	40.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	40.0
GRAND TOTAL		96.0	0.0	1,800.0

B: Other Data in 2021

610	Eastern Highlands Provincial Health Authority	610
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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	52,129.2	55,276.9	49,482.5	57,482.5	57,482.5	57,482.5
Program	Rural Health Support Services		2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
22019	Goroka Hospital Rehabilitation		2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Program	Eastern Highlands Provincial Health Authority	44,739.3	46,244.7	44,228.0	44,228.0	44,228.0	44,228.0
12996	Curative Health Services	28,455.6	34,414.6	32,825.0	32,825.0	32,825.0	32,825.0
13047	Public Health Services	8,945.4	6,796.5	6,626.0	6,626.0	6,626.0	6,626.0
13048	Corporate Services	3,638.8	3,957.4	3,509.5	3,509.5	3,509.5	3,509.5
13086	Executive Management	3,699.5	1,076.2	1,067.5	1,067.5	1,067.5	1,067.5
13355	Clinical Functional Grants Directorate			200.0	200.0	200.0	200.0
Program	Provincial and Rural Health Services	7,389.9	7,032.2	3,254.5	3,254.5	3,254.5	3,254.5
10811	Health Function Grant	7,389.9	7,032.2	3,254.5	3,254.5	3,254.5	3,254.5
Grand Total		52,129.2	55,276.9	49,482.5	57,482.5	57,482.5	57,482.5

610	Eastern Highlands Provincial Health Authority	610
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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	39,857.1	39,205.8	38,335.5	38,335.5	38,335.5	38,335.5
211	Salaries and Allowances	36,936.9	34,796.7	35,010.4	35,010.4	35,010.4	35,010.4
212	Wages	1,201.2	1,246.4	1,310.1	1,310.1	1,310.1	1,310.1
213	Overtime	373.1	598.5	287.2	287.2	287.2	287.2
214	Leave fares	621.7	895.3	56.1	56.1	56.1	56.1
215	Retirement Benefits, Pensions, Gratuities	724.2	1,668.9	1,671.7	1,671.7	1,671.7	1,671.7
22	Goods & Services	3,847.4	4,830.3	4,492.8	4,792.8	4,792.8	4,792.8
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	283.4	270.2	283.9	283.9	283.9	283.9
223	Office Materials and Supplies	303.1	289.3	303.2	303.2	303.2	303.2
224	Operational Materials and Supplies	998.6	950.6	948.6	948.6	948.6	948.6
225	Transport and Fuel	293.2	279.8	293.2	293.2	293.2	293.2
227	Other Operational Expenses	1,887.5	2,962.4	2,582.3	2,382.3	2,382.3	2,382.3
228	Training	81.6	78.0	81.6	81.6	81.6	81.6
23	Utilities, Rentals and Property Costs	1,034.9	2,408.4	1,599.8	1,599.8	1,599.8	1,599.8
232	Rentals of Property	885.1	2,269.5	1,450.0	1,450.0	1,450.0	1,450.0
233	Routine Maintenance	149.8	138.9	149.8	149.8	149.8	149.8
25	Grants Subsidies and Transfers	7,389.9	7,032.2	3,254.5	3,254.5	3,254.5	3,254.5
252	Grants/Transfers to Public Authorities	7,389.9	7,032.2	3,254.5	3,254.5	3,254.5	3,254.5
27	Capital Formation		1,800.0	1,800.0	9,500.0	9,500.0	9,500.0
270	Capital Formation				9,500.0	9,500.0	9,500.0
276	Construction, Renovation and Improvements		1,800.0	1,800.0			
Grand Total		52,129.3	55,276.7	49,482.6	57,482.6	57,482.6	57,482.6

610	Eastern Highlands Provincial Health Authority	610
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Main Program: Primary Health and Hospital Services

Program: Rural Health Support 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:

22019 Goroka Hospital Rehabilitation

610	Eastern Highlands Provincial Health Authority	610
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Project: 22019 Goroka Hospital Rehabilitation

(PBS Code: 000-5810-4-103)

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	200.0	200.0
276	Construction, Renovation and Improvements	0.0	1,800.0	1,800.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Goroka Hospital facilities operational and fully functional;
- b) People of Eastern Highlands Province living healthier lives; and
- c) Number of houses completed and occupied by staff members.
- d) Number of lower level health facilities improved
- e) improved health services delivery.

3. Components for 2021 include:

- a) Upgrading of major wards (Surgical, Medical, Paediatric)
- b) Upgrading of Eye Clinic
- c) Upgrading of Laundry Unit
- d) Reconfiguration of Accident and Emergency Department
- e) Upgrading Pathology Lab
- f) Upgrading of Radiology Unit
- g) Construction of Operating Theater
- h) Upgrading of Kitchen/Mess
- i) Survey and feasibility studies for lower level health facilities; and
- j) Project administration and logistic support.

610	Eastern Highlands Provincial Health Authority	610
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Main Program: Primary Health and Hospital Services

Program: Eastern Highlands Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

12996	Curative Health Services
13047	Public Health Services
13048	Corporate Services
13086	Executive Management
13355	Clinical Functional Grants Directorate

610	Eastern Highlands Provincial Health Authority	610
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Activity: 12996 Curative Health Services

(PBS Code: 24422011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	25,604.7	30,183.0	29,493.0
211	Salaries and Allowances	23,828.8	27,428.4	27,011.6
212	Wages	637.4	674.6	709.6
213	Overtime	196.1	139.9	147.0
214	Leave fares	329.2	500.5	23.2
215	Retirement Benefits, Pensions, Gratuities	613.2	1,439.6	1,601.6
22	Goods & Services	1,925.5	1,924.1	1,841.7
221	Domestic Travel and Subsistence	76.8	73.3	76.8
223	Office Materials and Supplies	144.0	137.0	144.0
224	Operational Materials and Supplies	806.6	767.9	756.6
225	Transport and Fuel	108.9	103.7	108.9
227	Other Operational Expenses	755.6	809.8	721.8
228	Training	33.6	32.4	33.6
23	Utilities, Rentals and Property Costs	925.4	2,307.6	1,490.3
232	Rentals of Property	885.1	2,269.5	1,450.0
233	Routine Maintenance	40.3	38.1	40.3
GRAND TOTAL		28,455.6	34,414.7	32,825.0

B: Other Data in 2021

610	Eastern Highlands Provincial Health Authority	610
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Activity: 13047 Public Health Services

(PBS Code: 24422011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	8,028.4	5,872.6	5,752.5
211	Salaries and Allowances	7,303.2	4,815.5	5,158.2
212	Wages	352.9	371.1	389.7
213	Overtime	33.3	248.3	112.0
214	Leave fares	228.8	217.9	22.5
215	Retirement Benefits, Pensions, Gratuities	110.2	219.8	70.1
22	Goods & Services	917.1	924.0	873.6
221	Domestic Travel and Subsistence	60.5	57.1	61.0
223	Office Materials and Supplies	58.6	56.1	58.6
224	Operational Materials and Supplies	192.0	182.7	192.0
225	Transport and Fuel	48.0	45.7	48.0
227	Other Operational Expenses	558.0	582.4	514.0
	GRAND TOTAL	8,945.5	6,796.6	6,626.1

B: Other Data in 2021

610	Eastern Highlands Provincial Health Authority	610
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Activity: 13048 Corporate Services

(PBS Code: 24422011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	2,906.1	2,675.6	2,624.0
211	Salaries and Allowances	2,578.4	2,171.3	2,467.7
212	Wages	127.6	121.8	127.6
213	Overtime	138.8	205.5	20.7
214	Leave fares	61.3	177.0	8.0
22	Goods & Services	636.7	1,190.5	789.5
221	Domestic Travel and Subsistence	50.9	49.5	50.9
223	Office Materials and Supplies	49.6	47.6	49.6
225	Transport and Fuel	82.6	79.0	82.6
227	Other Operational Expenses	405.6	968.7	558.4
228	Training	48.0	45.7	48.0
23	Utilities, Rentals and Property Costs	96.0	91.4	96.0
233	Routine Maintenance	96.0	91.4	96.0
	GRAND TOTAL	3,638.8	3,957.5	3,509.5

B: Other Data in 2021

610	Eastern Highlands Provincial Health Authority	610
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Activity: 13086 Executive Management

(PBS Code: 24422011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,317.9	474.8	466.0
211	Salaries and Allowances	3,226.5	381.5	372.9
212	Wages	83.2	79.0	83.2
213	Overtime	5.0	4.8	7.5
214	Leave fares	2.4	0.0	2.4
215	Retirement Benefits, Pensions, Gratuities	0.8	9.5	0.0
22	Goods & Services	368.2	591.9	588.1
221	Domestic Travel and Subsistence	95.2	90.4	95.2
223	Office Materials and Supplies	50.9	48.5	51.0
225	Transport and Fuel	53.8	51.4	53.8
227	Other Operational Expenses	168.3	401.6	388.1
23	Utilities, Rentals and Property Costs	13.4	9.5	13.4
233	Routine Maintenance	13.4	9.5	13.4
	GRAND TOTAL	3,699.5	1,076.2	1,067.5

B: Other Data in 2021

610	Eastern Highlands Provincial Health Authority	610
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Activity: 13355 Clinical Functional Grants Directorate

(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	200.0
227	Other Operational Expenses	0.0	0.0	200.0
	GRAND TOTAL	0.0	0.0	200.0

B: Other Data in 2021

610	Eastern Highlands Provincial Health Authority	610
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10811 Health Function Grant

610	Eastern Highlands Provincial Health Authority	610
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Activity: 10811 Health Function Grant

(PBS Code: 24422011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	7,389.9	7,032.2	3,254.5
252	Grants/Transfers to Public Authorities	7,389.9	7,032.2	3,254.5
	GRAND TOTAL	7,389.9	7,032.2	3,254.5

B: Other Data in 2021

Health Function Grant(HFG) is transferred from Eastern Highlands Provincial Government to EHPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process. HFG is K3.25m for 2021.

611	Jiwaka Provincial Health Authority	611
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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	900.0	8,162.5	9,898.0	17,898.0	17,898.0	17,898.0
Program	Hospital Services	900.0	2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
22212	Jiwaka Provincial Hospital Rehabilitation	900.0	2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Program	Provincial and Rural Health Services		6,162.5	7,898.0	7,898.0	7,898.0	7,898.0
13235	Executive Management			1,075.0	1,075.0	1,075.0	1,075.0
13236	Corporate Services		1,237.1	1,740.0	1,740.0	1,740.0	1,740.0
13237	Curative Health		1,030.6	2,640.0	2,640.0	2,640.0	2,640.0
13238	Public Health		3,894.8	2,443.0	2,443.0	2,443.0	2,443.0
Grand Total		900.0	8,162.5	9,898.0	17,898.0	17,898.0	17,898.0

611	Jiwaka Provincial Health Authority	611
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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			3,280.0	3,280.0	3,280.0	3,280.0
211	Salaries and Allowances			1,360.0	1,360.0	1,360.0	1,360.0
212	Wages			1,610.0	1,610.0	1,610.0	1,610.0
213	Overtime			40.0	40.0	40.0	40.0
214	Leave fares			150.0	150.0	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities			120.0	120.0	120.0	120.0
22	Goods & Services	80.0	2,467.7	2,475.0	2,475.0	2,475.0	2,475.0
220	Goods & Services				300.0	300.0	300.0
221	Domestic Travel and Subsistence			175.0	175.0	175.0	175.0
223	Office Materials and Supplies			110.0	110.0	110.0	110.0
224	Operational Materials and Supplies		1,030.6	1,280.0	1,280.0	1,280.0	1,280.0
225	Transport and Fuel			10.0	10.0	10.0	10.0
227	Other Operational Expenses	80.0	1,437.1	900.0	600.0	600.0	600.0
25	Grants Subsidies and Transfers		3,894.8	2,443.0	2,443.0	2,443.0	2,443.0
252	Grants/Transfers to Public Authorities		3,894.8	2,443.0	2,443.0	2,443.0	2,443.0
27	Capital Formation	820.0	1,800.0	1,700.0	9,700.0	9,700.0	9,700.0
270	Capital Formation				9,700.0	9,700.0	9,700.0
274	Feasibility Studies & Project Preparation			1,700.0			
276	Construction, Renovation and Improvements	820.0	1,800.0				
Grand Total		900.0	8,162.5	9,898.0	17,898.0	17,898.0	17,898.0

611	Jiwaka Provincial Health Authority	611
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

22212 Jiwaka Provincial Hospital Rehabilitation

611	Jiwaka Provincial Health Authority	611
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Project: 22212 Jiwaka Provincial Hospital Rehabilitation

(PBS Code: 241-2201-1-242)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	2,000.0
227	Other Operational Expenses	80.0	200.0	300.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,700.0
276	Construction, Renovation and Improvements	820.0	1,800.0	0.0
	GRAND TOTAL	900.0	2,000.0	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:
 - a) Fully furnished and equipped Provincial Health Authority Office Complex and occupied by staff members;
 - b) Improved working environment and improved work output to delivery quality health services;c) Fully functional and operational Level 5 modern Hospital to delivery quality health services.
 - d) Number of lower level health facilities improved
 - e) Improved health services delivery.
3. Components for 2021 include:
 - a) Feasibility Study, Design and Detail Documentation for the new hospital;
 - b) Master Plan for the New Hospital Development
 - c) Survey and feasibility studies for lower level health facilities; and
 - d) Project Administration.

611	Jiwaka Provincial Health Authority	611
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13235	Executive Management
13236	Corporate Services
13237	Curative Health
13238	Public Health

611	Jiwaka Provincial Health Authority	611
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Activity: 13235 Executive Management

(PBS Code: 61121011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	680.0
211	Salaries and Allowances	0.0	0.0	610.0
213	Overtime	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	60.0
22	Goods & Services	0.0	0.0	395.0
221	Domestic Travel and Subsistence	0.0	0.0	25.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	300.0
	GRAND TOTAL	0.0	0.0	1,075.0

B: Other Data in 2021

611	Jiwaka Provincial Health Authority	611
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Activity: 13236 Corporate Services

(PBS Code: 61121011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	990.0
211	Salaries and Allowances	0.0	0.0	750.0
213	Overtime	0.0	0.0	30.0
214	Leave fares	0.0	0.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	60.0
22	Goods & Services	0.0	1,237.1	750.0
221	Domestic Travel and Subsistence	0.0	0.0	150.0
223	Office Materials and Supplies	0.0	0.0	100.0
224	Operational Materials and Supplies	0.0	0.0	200.0
227	Other Operational Expenses	0.0	1,237.1	300.0
	GRAND TOTAL	0.0	1,237.1	1,740.0

B: Other Data in 2021

611	Jiwaka Provincial Health Authority	611
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Activity: 13237 Curative Health

(PBS Code: 61121011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,610.0
212	Wages	0.0	0.0	1,610.0
22	Goods & Services	0.0	1,030.6	1,030.0
224	Operational Materials and Supplies	0.0	1,030.6	1,030.0
	GRAND TOTAL	0.0	1,030.6	2,640.0

B: Other Data in 2021

611	Jiwaka Provincial Health Authority	611
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Activity: 13238 Public Health

(PBS Code: 61121011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	3,894.8	2,443.0
252	Grants/Transfers to Public Authorities	0.0	3,894.8	2,443.0
	GRAND TOTAL	0.0	3,894.8	2,443.0

B: Other Data in 2021

1. K2.4 million Health Functional Grant was transferred to Jiwaka PHA

612	Western Highlands Provincial Health Authority	612
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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	39,587.1	45,274.5	39,709.5	42,709.5	42,709.5	42,709.5
Program	Hospital Services	900.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
21248	Mt. Hagen Hospital Rehabilitation	900.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
Program	Western Highlands Provincial Health Authority	35,325.3	40,236.1	36,820.4	36,820.4	36,820.4	36,820.4
13072	Public Health	10,930.2	13,305.8	12,521.5	12,521.5	12,521.5	12,521.5
13073	Curative Health	19,413.2	14,669.8	13,997.0	13,997.0	13,997.0	13,997.0
13084	Board & Executive Management Services	1,453.0	1,782.8	1,728.5	1,728.5	1,728.5	1,728.5
13087	Corporate Services	3,528.9	10,477.7	8,573.4	8,573.4	8,573.4	8,573.4
Program	Provincial and Rural Health Services	3,361.8	3,038.4	889.1	889.1	889.1	889.1
10810	Health Function Grant	3,361.8	3,038.4	889.1	889.1	889.1	889.1
Grand Total		39,587.1	45,274.5	39,709.5	42,709.5	42,709.5	42,709.5

612	Western Highlands Provincial Health Authority	612
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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	31,363.1	33,283.8	31,849.5	31,849.5	31,849.5	31,849.5
211	Salaries and Allowances	28,964.4	29,920.0	29,434.3	29,434.3	29,434.3	29,434.3
212	Wages	1,103.7	1,268.5	1,333.2	1,333.2	1,333.2	1,333.2
213	Overtime	0.1	320.1				
214	Leave fares	418.9	479.1	143.0	143.0	143.0	143.0
215	Retirement Benefits, Pensions, Gratuities	876.0	1,296.1	788.6	788.6	788.6	788.6
217	Contract Officers Education Benefits			150.4	150.4	150.4	150.4
22	Goods & Services	2,850.5	4,733.2	4,011.9	4,311.9	4,311.9	4,311.9
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	166.9	166.1	174.5	174.5	174.5	174.5
223	Office Materials and Supplies	187.7	194.3	204.1	204.1	204.1	204.1
224	Operational Materials and Supplies	1,069.7	1,598.1	1,579.4	1,579.4	1,579.4	1,579.4
225	Transport and Fuel	227.3	221.3	232.2	232.2	232.2	232.2
226	Administrative Consultancy Fees	78.0	74.2	78.0	78.0	78.0	78.0
227	Other Operational Expenses	1,074.3	2,428.5	1,690.4	1,490.4	1,490.4	1,490.4
228	Training	46.6	50.7	53.3	53.3	53.3	53.3
23	Utilities, Rentals and Property Costs	940.9	1,916.0	850.3	850.3	850.3	850.3
232	Rentals of Property	861.1	1,829.2	759.1	759.1	759.1	759.1
233	Routine Maintenance	79.8	86.8	91.2	91.2	91.2	91.2
25	Grants Subsidies and Transfers	3,381.2	3,056.9	908.5	908.5	908.5	908.5
251	Membership Fees, Subscriptions & Contribution	19.4	18.5	19.4	19.4	19.4	19.4
252	Grants/Transfers to Public Authorities	3,361.8	3,038.4	889.1	889.1	889.1	889.1
27	Capital Formation	1,051.4	2,284.6	2,089.3	4,789.3	4,789.3	4,789.3
270	Capital Formation				4,500.0	4,500.0	4,500.0
271	Office Equipments, Furniture & Fittings	84.1	84.5	88.8	88.8	88.8	88.8
273	Motor Vehicles		209.3				
275	Plant, Equipment & Machinery	167.3	190.8	200.5	200.5	200.5	200.5
276	Construction, Renovation and Improvements	800.0	1,800.0	1,800.0			
Grand Total		39,587.1	45,274.5	39,709.5	42,709.5	42,709.5	42,709.5

612	Western Highlands Provincial Health Authority	612
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

21248 Mt. Hagen Hospital Rehabilitation

612	Western Highlands Provincial Health Authority	612
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Project: 21248 Mt. Hagen Hospital Rehabilitation

(PBS Code: 241-2201-1-230)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	2,000.0
227	Other Operational Expenses	100.0	200.0	200.0
276	Construction, Renovation and Improvements	800.0	1,800.0	1,800.0
	GRAND TOTAL	900.0	2,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Mt Hagen Hospital fully functional and operational;
- b) Various health facilities operational and fully functional; and
- c) Paediatric Ward operational and fully functional.
- d) Number of lower level health facilities improved.
- e) Improved health services delivery.

Components for 2021 include:

- a) Construction of new Operating Theater
- b) Upgrading of X-Ray Department
- c) Installation of CT Scan
- d) Installation of Mammography
- e) Renovation of Doctors Room
- f) Upgrading of Loo Pok Health Clinic
- g) Upgrading of Blood Bank facility
- h) Construction Tininga & TB Clinic Extension
- i) Replacement of Medical Equipment; and
- j) Construction of Warehouse for storage of hospital equipments and supplies
- k) Survey and feasibility studies for lower level health facilities; and
- l) Project Administration and logistic support.

612	Western Highlands Provincial Health Authority	612
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Main Program: Primary Health and Hospital Services

Program: Western Highlands Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

13072	Public Health
13073	Curative Health
13084	Board & Executive Management Services
13087	Corporate Services

612	Western Highlands Provincial Health Authority	612
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Activity: 13072 Public Health

(PBS Code: 23922011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	10,513.4	12,774.4	12,189.5
211	Salaries and Allowances	10,395.6	12,334.7	12,039.1
214	Leave fares	50.0	47.6	0.0
215	Retirement Benefits, Pensions, Gratuities	67.8	392.1	0.0
217	Contract Officers Education Benefits	0.0	0.0	150.4
22	Goods & Services	354.5	472.0	269.6
221	Domestic Travel and Subsistence	9.6	9.1	9.6
223	Office Materials and Supplies	19.2	18.3	19.2
225	Transport and Fuel	57.6	54.8	57.6
227	Other Operational Expenses	268.1	389.8	183.2
23	Utilities, Rentals and Property Costs	38.4	36.5	38.4
233	Routine Maintenance	38.4	36.5	38.4
27	Capital Formation	24.0	22.8	24.0
271	Office Equipments, Furniture & Fittings	24.0	22.8	24.0
	GRAND TOTAL	10,930.3	13,305.7	12,521.5

B: Other Data in 2021

612	Western Highlands Provincial Health Authority	612
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Activity: 13073 Curative Health

(PBS Code: 23922011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	18,429.9	12,744.5	12,171.5
211	Salaries and Allowances	17,470.4	11,908.7	11,576.3
214	Leave fares	200.0	264.9	0.0
215	Retirement Benefits, Pensions, Gratuities	759.5	570.9	595.2
22	Goods & Services	792.0	1,711.7	1,601.0
221	Domestic Travel and Subsistence	44.0	45.7	48.0
223	Office Materials and Supplies	44.0	45.7	48.0
224	Operational Materials and Supplies	440.0	932.5	880.0
227	Other Operational Expenses	264.0	687.8	625.0
27	Capital Formation	191.3	213.6	224.5
271	Office Equipments, Furniture & Fittings	24.0	22.8	24.0
275	Plant, Equipment & Machinery	167.3	190.8	200.5
	GRAND TOTAL	19,413.2	14,669.8	13,997.0

B: Other Data in 2021

612	Western Highlands Provincial Health Authority	612
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Activity: 13084 Board & Executive Management Services

(PBS Code: 23922011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,166.0	1,247.7	1,193.5
211	Salaries and Allowances	1,098.5	1,100.2	1,156.4
213	Overtime	0.1	47.6	0.0
214	Leave fares	18.7	23.8	0.0
215	Retirement Benefits, Pensions, Gratuities	48.7	76.1	37.1
22	Goods & Services	273.6	522.2	521.6
221	Domestic Travel and Subsistence	32.6	33.8	35.5
223	Office Materials and Supplies	35.2	36.5	38.4
225	Transport and Fuel	35.2	36.5	38.4
226	Administrative Consultancy Fees	2.9	2.7	2.9
227	Other Operational Expenses	167.7	412.7	406.4
27	Capital Formation	13.4	12.8	13.4
271	Office Equipments, Furniture & Fittings	13.4	12.8	13.4
	GRAND TOTAL	1,453.0	1,782.7	1,728.5

B: Other Data in 2021

612	Western Highlands Provincial Health Authority	612
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Activity: 13087 Corporate Services

(PBS Code: 23922011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,253.8	6,517.2	6,295.0
211	Salaries and Allowances	0.0	4,576.4	4,662.6
212	Wages	1,103.7	1,268.5	1,333.2
213	Overtime	0.0	272.5	0.0
214	Leave fares	150.1	142.8	143.0
215	Retirement Benefits, Pensions, Gratuities	0.0	257.0	156.2
22	Goods & Services	1,330.4	1,827.1	1,419.7
221	Domestic Travel and Subsistence	80.7	77.5	81.4
223	Office Materials and Supplies	89.3	93.8	98.5
224	Operational Materials and Supplies	629.7	665.5	699.4
225	Transport and Fuel	134.5	129.9	136.2
226	Administrative Consultancy Fees	75.1	71.5	75.1
227	Other Operational Expenses	274.5	738.2	275.8
228	Training	46.6	50.7	53.3
23	Utilities, Rentals and Property Costs	902.5	1,879.5	811.9
232	Rentals of Property	861.1	1,829.2	759.1
233	Routine Maintenance	41.4	50.3	52.8
25	Grants Subsidies and Transfers	19.4	18.5	19.4
251	Membership Fees, Subscriptions & Contribution	19.4	18.5	19.4
27	Capital Formation	22.7	235.3	27.4
271	Office Equipments, Furniture & Fittings	22.7	26.0	27.4
273	Motor Vehicles	0.0	209.3	0.0
	GRAND TOTAL	3,528.8	10,477.6	8,573.4

B: Other Data in 2021

Approved establishment for WHPHA is 1664. Current SOS is 986.

612	Western Highlands Provincial Health Authority	612
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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:

10810 Health Function Grant

612	Western Highlands Provincial Health Authority	612
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Activity: 10810 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	3,361.8	3,038.4	889.1
252	Grants/Transfers to Public Authorities	3,361.8	3,038.4	889.1
	GRAND TOTAL	3,361.8	3,038.4	889.1

B: Other Data in 2021

Health Function Grant (HFG) is transferred from Western Highlands Provincial Government to WHPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process. HFG for 2021 is K0.89 million.

613	Enga Provincial Health Authority	613
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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	53,552.9	162,437.6	148,210.0	52,210.0	52,210.0	52,210.0
Program	Hospital Services	9,400.0	115,400.0	106,000.0	10,000.0	10,000.0	10,000.0
22123	New Enga Provincial Hospital Redevelopment	9,400.0	115,400.0	106,000.0	10,000.0	10,000.0	10,000.0
Program	Provincial Health Authority	195.7	11,667.3	10,778.5	10,778.5	10,778.5	10,778.5
13122	Paiam District Hospital	30.7	2,574.7	2,420.0	2,420.0	2,420.0	2,420.0
13123	Sopas District Hospital	43.0	3,445.4	3,093.5	3,093.5	3,093.5	3,093.5
13124	Kandep District Hospital	56.0	2,776.5	2,573.5	2,573.5	2,573.5	2,573.5
13125	Laiagam District Hospital	66.0	2,870.7	2,691.5	2,691.5	2,691.5	2,691.5
Program	Enga Provincial Health Authority	40,996.6	33,391.0	30,343.5	30,343.5	30,343.5	30,343.5
13078	Public Health	18,275.7	10,085.7	9,623.0	9,623.0	9,623.0	9,623.0
13079	Curative Health	16,089.5	14,174.4	12,876.0	12,876.0	12,876.0	12,876.0
13092	Executive Management	925.5	1,570.0	1,520.5	1,520.5	1,520.5	1,520.5
13093	Corporate Services	5,705.9	7,560.9	6,324.0	6,324.0	6,324.0	6,324.0
Program	Provincial and Rural Health Services	2,960.6	1,979.3	1,088.0	1,088.0	1,088.0	1,088.0
10817	Health Function Grant	2,960.6	1,979.3	1,088.0	1,088.0	1,088.0	1,088.0
Grand Total		53,552.9	162,437.6	148,210.0	52,210.0	52,210.0	52,210.0

613	Enga Provincial Health Authority	613
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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	36,742.7	37,263.9	35,569.9	35,569.9	35,569.9	35,569.9
211	Salaries and Allowances	35,370.5	36,510.3	34,827.1	34,827.1	34,827.1	34,827.1
212	Wages	667.8	333.0	190.1	190.1	190.1	190.1
213	Overtime	47.5	73.3	44.1	44.1	44.1	44.1
214	Leave fares	211.5	199.8	301.6	301.6	301.6	301.6
215	Retirement Benefits, Pensions, Gratuities	445.4	147.5	207.0	207.0	207.0	207.0
22	Goods & Services	4,927.9	109,878.5	83,752.0	3,752.0	3,752.0	3,752.0
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	264.0	411.1	370.0	370.0	370.0	370.0
223	Office Materials and Supplies	181.4	475.8	365.0	365.0	365.0	365.0
224	Operational Materials and Supplies	555.1	1,256.1	744.0	744.0	744.0	744.0
225	Transport and Fuel	435.0	663.3	698.5	698.5	698.5	698.5
226	Administrative Consultancy Fees	1,900.0		100.0	100.0	100.0	100.0
227	Other Operational Expenses	1,522.8	1,561.8	1,354.0	854.0	854.0	854.0
228	Training	69.6	110.4	120.5	120.5	120.5	120.5
229	Other Category for Donor Funded Projects		105,400.0	80,000.0			
23	Utilities, Rentals and Property Costs	923.4	1,560.6	990.0	990.0	990.0	990.0
231	Utilities	100.0	95.2	100.0	100.0	100.0	100.0
232	Rentals of Property	550.0	1,046.7	500.0	500.0	500.0	500.0
233	Routine Maintenance	273.4	418.7	390.0	390.0	390.0	390.0
25	Grants Subsidies and Transfers	3,610.7	2,012.6	1,123.0	1,123.0	1,123.0	1,123.0
251	Membership Fees, Subscriptions & Contribution	30.1	33.3	35.0	35.0	35.0	35.0
252	Grants/Transfers to Public Authorities	3,580.6	1,979.3	1,088.0	1,088.0	1,088.0	1,088.0
27	Capital Formation	7,348.4	11,722.1	26,775.0	10,775.0	10,775.0	10,775.0
270	Capital Formation				9,500.0	9,500.0	9,500.0
271	Office Equipments, Furniture & Fittings	138.2	509.1	450.0	450.0	450.0	450.0
273	Motor Vehicles		209.3	210.0	210.0	210.0	210.0
275	Plant, Equipment & Machinery	3,110.2	1,065.8	25,915.0	415.0	415.0	415.0
276	Construction, Renovation and Improvements	4,100.0	9,937.9	200.0	200.0	200.0	200.0
Grand Total		53,553.1	162,437.7	148,209.9	52,209.9	52,209.9	52,209.9

613	Enga Provincial Health Authority	613
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

22123 New Enga Provincial Hospital Redevelopment

613	Enga Provincial Health Authority	613
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Project: 22123 New Enga Provincial Hospital Redevelopment

(PBS Code: 000-5780-2-437)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	9,400.0	10,000.0	26,000.0
226	Administrative Consultancy Fees	1,900.0	0.0	0.0
227	Other Operational Expenses	400.0	300.0	500.0
275	Plant, Equipment & Machinery	3,000.0	0.0	25,500.0
276	Construction, Renovation and Improvements	4,100.0	9,700.0	0.0
	12 - Peoples Republic of China - Loan	0.0	105,400.0	80,000.0
229	Other Category for Donor Funded Projects	0.0	105,400.0	80,000.0
	GRAND TOTAL	9,400.0	115,400.0	106,000.0

B: Other Data in 2021

1. Revenue Source: This project is co-funded by GoPNG and China through EXIM Bank loan funding.

2. Performance Indicators:

- a) New Enga Provincial Hospital operational and fully functional;
- b) People of Enga accessing efficient health services
- c) Quality of lives of the people are improved
- d) Number of lower level health facilities improved
- e) Improved health services delivery.

3. Components for 2021 include:

Completion of 15 hospital buildings which are under construction;

- a) Building A: Outpatient/Emergency Debarment;
- b) Building B: Adult Clinic 3. Commissary Buildings
- c) Building C: Pediatric Clinic (Children)
- d) Building D: Administration & Conference Center
- e) Building E: Physical Therapy & Dental Clinic;
- f) Building F: Public Toilets or Ablution Blocks;
- g) Building H: Critical Care & Intermediate Care;
- h) Building J: Post-Partum & Obstetrical (Gynecology); i) Building K: Ante-Partum & Obstetrical Building;
- j) Building M: Surgical Care (Adult); k) Building N: Medical Care (Adult);
- l) Building P: Service Building;
- m) Building Q: Mortuary Building;
- n) Staff houses (H65 houses for senior staff, staff apartments)
- o) Conduct Survey and Feasibility Studies to determine actual scope of works for Lower Level facilities including Construction of Liop Community Health Post and Laiagam Health Center; and
- p) Project Administration and logistic support.

613	Enga Provincial Health Authority	613
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

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

613	Enga Provincial Health Authority	613
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Activity: 13122 Paiam District Hospital

(PBS Code: 26022011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	30.7	2,289.3	2,185.1
211	Salaries and Allowances	0.0	2,256.0	2,159.2
212	Wages	23.2	9.5	5.0
213	Overtime	0.0	4.8	3.8
214	Leave fares	7.5	9.5	7.6
215	Retirement Benefits, Pensions, Gratuities	0.0	9.5	9.5
22	Goods & Services	0.0	199.9	160.0
221	Domestic Travel and Subsistence	0.0	28.5	20.0
223	Office Materials and Supplies	0.0	47.6	30.0
224	Operational Materials and Supplies	0.0	47.6	30.0
225	Transport and Fuel	0.0	38.1	30.0
227	Other Operational Expenses	0.0	38.1	50.0
23	Utilities, Rentals and Property Costs	0.0	38.1	30.0
233	Routine Maintenance	0.0	38.1	30.0
27	Capital Formation	0.0	47.6	45.0
271	Office Equipments, Furniture & Fittings	0.0	47.6	30.0
275	Plant, Equipment & Machinery	0.0	0.0	15.0
GRAND TOTAL		30.7	2,574.9	2,420.1

B: Other Data in 2021

613	Enga Provincial Health Authority	613
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Activity: 13123 Sopas District Hospital

(PBS Code: 26022011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	43.0	2,685.0	2,562.5
211	Salaries and Allowances	0.0	2,641.3	2,519.8
212	Wages	24.0	9.5	7.5
213	Overtime	0.0	5.7	4.5
214	Leave fares	19.0	19.0	20.5
215	Retirement Benefits, Pensions, Gratuities	0.0	9.5	10.2
22	Goods & Services	0.0	504.4	391.0
221	Domestic Travel and Subsistence	0.0	38.1	30.0
223	Office Materials and Supplies	0.0	95.2	40.0
224	Operational Materials and Supplies	0.0	142.7	150.0
225	Transport and Fuel	0.0	57.1	80.0
227	Other Operational Expenses	0.0	171.3	91.0
23	Utilities, Rentals and Property Costs	0.0	57.1	60.0
233	Routine Maintenance	0.0	57.1	60.0
27	Capital Formation	0.0	198.8	80.0
271	Office Equipments, Furniture & Fittings	0.0	56.1	30.0
275	Plant, Equipment & Machinery	0.0	142.7	50.0
GRAND TOTAL		43.0	3,445.3	3,093.5

B: Other Data in 2021

613	Enga Provincial Health Authority	613
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Activity: 13124 Kandep District Hospital

(PBS Code: 26022011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	56.0	2,252.2	2,149.6
211	Salaries and Allowances	0.0	2,218.9	2,114.4
212	Wages	36.0	9.5	9.0
213	Overtime	0.0	4.8	4.1
214	Leave fares	20.0	9.5	12.1
215	Retirement Benefits, Pensions, Gratuities	0.0	9.5	10.0
22	Goods & Services	0.0	324.6	224.0
221	Domestic Travel and Subsistence	0.0	29.5	20.0
223	Office Materials and Supplies	0.0	47.6	30.0
224	Operational Materials and Supplies	0.0	47.6	60.0
225	Transport and Fuel	0.0	38.1	40.0
227	Other Operational Expenses	0.0	161.8	74.0
23	Utilities, Rentals and Property Costs	0.0	38.1	40.0
233	Routine Maintenance	0.0	38.1	40.0
27	Capital Formation	0.0	161.8	160.0
271	Office Equipments, Furniture & Fittings	0.0	47.6	30.0
275	Plant, Equipment & Machinery	0.0	114.2	130.0
	GRAND TOTAL	56.0	2,776.7	2,573.6

B: Other Data in 2021

613	Enga Provincial Health Authority	613
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Activity: 13125 Laiagam District Hospital

(PBS Code: 26022011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	66.0	2,251.2	2,148.0
211	Salaries and Allowances	0.0	2,217.0	2,116.5
212	Wages	36.0	9.5	9.0
213	Overtime	0.0	5.7	4.5
214	Leave fares	30.0	9.5	8.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.5	10.0
22	Goods & Services	0.0	381.6	293.5
221	Domestic Travel and Subsistence	0.0	29.5	20.0
223	Office Materials and Supplies	0.0	47.6	35.0
224	Operational Materials and Supplies	0.0	66.6	54.0
225	Transport and Fuel	0.0	47.6	60.0
227	Other Operational Expenses	0.0	190.3	124.5
23	Utilities, Rentals and Property Costs	0.0	47.6	60.0
233	Routine Maintenance	0.0	47.6	60.0
27	Capital Formation	0.0	190.3	190.0
271	Office Equipments, Furniture & Fittings	0.0	47.6	40.0
275	Plant, Equipment & Machinery	0.0	142.7	150.0
	GRAND TOTAL	66.0	2,870.7	2,691.5

B: Other Data in 2021

613	Enga Provincial Health Authority	613
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Main Program: Primary Health and Hospital Services

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

13078	Public Health
13079	Curative Health
13092	Executive Management
13093	Corporate Services

613	Enga Provincial Health Authority	613
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Activity: 13078 Public Health

(PBS Code: 26022011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	17,955.8	10,081.0	9,618.0
211	Salaries and Allowances	17,830.1	9,990.6	9,525.8
212	Wages	0.0	9.5	11.0
213	Overtime	9.8	14.3	5.5
214	Leave fares	40.0	38.1	40.0
215	Retirement Benefits, Pensions, Gratuities	75.9	28.5	35.7
22	Goods & Services	319.9	4.8	5.0
227	Other Operational Expenses	319.9	4.8	5.0
	GRAND TOTAL	18,275.7	10,085.8	9,623.0

B: Other Data in 2021

613	Enga Provincial Health Authority	613
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Activity: 13079 Curative Health

(PBS Code: 26022011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	14,649.6	12,897.3	12,309.5
211	Salaries and Allowances	14,012.4	12,692.8	12,033.0
212	Wages	248.2	95.1	72.2
213	Overtime	26.0	14.3	12.4
214	Leave fares	60.0	66.6	108.8
215	Retirement Benefits, Pensions, Gratuities	303.0	28.5	83.1
22	Goods & Services	641.3	515.8	406.5
221	Domestic Travel and Subsistence	86.4	95.2	95.0
225	Transport and Fuel	96.0	114.2	111.5
227	Other Operational Expenses	458.9	306.4	200.0
25	Grants Subsidies and Transfers	620.0	0.0	0.0
252	Grants/Transfers to Public Authorities	620.0	0.0	0.0
27	Capital Formation	178.6	761.3	160.0
271	Office Equipments, Furniture & Fittings	68.4	95.2	90.0
275	Plant, Equipment & Machinery	110.2	666.1	70.0
	GRAND TOTAL	16,089.5	14,174.4	12,876.0

B: Other Data in 2021

613	Enga Provincial Health Authority	613
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Activity: 13092 Executive Management

(PBS Code: 26022011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	537.6	1,092.3	1,043.0
211	Salaries and Allowances	489.8	1,044.7	1,013.0
213	Overtime	1.5	4.8	3.0
214	Leave fares	15.0	19.0	5.0
215	Retirement Benefits, Pensions, Gratuities	31.3	23.8	22.0
22	Goods & Services	363.0	430.1	427.5
221	Domestic Travel and Subsistence	91.2	95.2	90.0
223	Office Materials and Supplies	38.4	47.6	40.0
225	Transport and Fuel	79.8	81.8	77.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	144.0	190.3	100.0
228	Training	9.6	15.2	20.5
25	Grants Subsidies and Transfers	19.2	19.0	20.0
251	Membership Fees, Subscriptions & Contribution	19.2	19.0	20.0
27	Capital Formation	5.8	28.5	30.0
271	Office Equipments, Furniture & Fittings	5.8	28.5	30.0
	GRAND TOTAL	925.6	1,569.9	1,520.5

B: Other Data in 2021

613	Enga Provincial Health Authority	613
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Activity: 13093 Corporate Services

(PBS Code: 26022011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,403.9	3,715.4	3,554.5
211	Salaries and Allowances	3,038.2	3,449.1	3,345.4
212	Wages	300.4	190.3	76.5
213	Overtime	10.1	19.0	6.4
214	Leave fares	20.0	28.5	99.7
215	Retirement Benefits, Pensions, Gratuities	35.2	28.5	26.5
22	Goods & Services	1,303.7	1,817.6	1,344.5
221	Domestic Travel and Subsistence	86.4	95.2	95.0
223	Office Materials and Supplies	143.0	190.3	190.0
224	Operational Materials and Supplies	555.1	951.6	450.0
225	Transport and Fuel	259.2	286.4	300.0
227	Other Operational Expenses	200.0	198.9	209.5
228	Training	60.0	95.2	100.0
23	Utilities, Rentals and Property Costs	923.4	1,379.8	800.0
231	Utilities	100.0	95.2	100.0
232	Rentals of Property	550.0	1,046.7	500.0
233	Routine Maintenance	273.4	237.9	200.0
25	Grants Subsidies and Transfers	10.9	14.3	15.0
251	Membership Fees, Subscriptions & Contribution	10.9	14.3	15.0
27	Capital Formation	64.0	633.7	610.0
271	Office Equipments, Furniture & Fittings	64.0	186.5	200.0
273	Motor Vehicles	0.0	209.3	210.0
276	Construction, Renovation and Improvements	0.0	237.9	200.0
	GRAND TOTAL	5,705.9	7,560.8	6,324.0

B: Other Data in 2021

613	Enga Provincial Health Authority	613
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10817 Health Function Grant

613	Enga Provincial Health Authority	613
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Activity: 10817 Health Function Grant

(PBS Code: 26022011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	2,960.6	1,979.3	1,088.0
252	Grants/Transfers to Public Authorities	2,960.6	1,979.3	1,088.0
	GRAND TOTAL	2,960.6	1,979.3	1,088.0

B: Other Data in 2021

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

614	Southern Highlands Provincial Health Authority	614
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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	9,392.9	55,978.7	54,891.5	54,891.5	54,891.5	54,891.5
Program	Hospital Services	900.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21241	Mendi Hospital Redevelopment	900.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	Provincial and Rural Health Services	8,492.9	45,978.7	44,891.5	44,891.5	44,891.5	44,891.5
10814	Health Function Grant	4,626.2	6,768.1	2,722.5	2,722.5	2,722.5	2,722.5
12200	Corporate Services	1,498.9	4,485.1	6,677.5	6,677.5	6,677.5	6,677.5
12201	Executive Management	311.7	1,391.5	1,204.0	1,204.0	1,204.0	1,204.0
12202	Curative Health	1,211.1	19,400.8	19,919.0	19,919.0	19,919.0	19,919.0
12203	Public Health	845.0	13,933.2	14,368.5	14,368.5	14,368.5	14,368.5
Grand Total		9,392.9	55,978.7	54,891.5	54,891.5	54,891.5	54,891.5

614	Southern Highlands Provincial Health Authority	614
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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	902.2	35,099.3	38,094.5	38,094.5	38,094.5	38,094.5
211	Salaries and Allowances		31,939.7	34,301.5	34,301.5	34,301.5	34,301.5
213	Overtime	80.9	914.6	1,218.5	1,218.5	1,218.5	1,218.5
214	Leave fares	398.8	449.5	953.4	953.4	953.4	953.4
215	Retirement Benefits, Pensions, Gratuities	422.5	1,795.5	1,264.1	1,264.1	1,264.1	1,264.1
217	Contract Officers Education Benefits			357.0	357.0	357.0	357.0
22	Goods & Services	2,648.1	3,636.3	3,612.7	3,912.7	3,912.7	3,912.7
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	19.2		19.2	19.2	19.2	19.2
222	Travel and Subsistence	142.6	109.6	270.6	270.6	270.6	270.6
223	Office Materials and Supplies	148.8	308.3	386.8	386.8	386.8	386.8
224	Operational Materials and Supplies	681.6	1,207.6	889.6	889.6	889.6	889.6
225	Transport and Fuel	259.2	309.5	267.6	267.6	267.6	267.6
226	Administrative Consultancy Fees	9.6		9.6	9.6	9.6	9.6
227	Other Operational Expenses	1,348.7	1,683.0	1,710.9	1,510.9	1,510.9	1,510.9
228	Training	38.4	18.3	58.4	58.4	58.4	58.4
23	Utilities, Rentals and Property Costs	259.2	640.6	448.5	448.5	448.5	448.5
232	Rentals of Property	172.8	604.1	362.1	362.1	362.1	362.1
233	Routine Maintenance	86.4	36.5	86.4	86.4	86.4	86.4
25	Grants Subsidies and Transfers	4,626.2	6,768.1	2,722.5	2,722.5	2,722.5	2,722.5
252	Grants/Transfers to Public Authorities	4,626.2	6,768.1	2,722.5	2,722.5	2,722.5	2,722.5
26	Acquisition of Existing Assets	38.4	36.5	18.4	18.4	18.4	18.4
261	Acquisition of Lands, Buildings & Structures	38.4	36.5	18.4	18.4	18.4	18.4
27	Capital Formation	918.8	9,797.8	9,994.8	9,694.8	9,694.8	9,694.8
270	Capital Formation				9,500.0	9,500.0	9,500.0
271	Office Equipments, Furniture & Fittings	57.6	26.6	58.4	58.4	58.4	58.4
274	Feasibility Studies & Project Preparation	9.6		9.6	9.6	9.6	9.6
275	Plant, Equipment & Machinery	101.6	71.2	126.8	126.8	126.8	126.8
276	Construction, Renovation and Improvements	750.0	9,700.0	9,800.0			
Grand Total		9,392.9	55,978.6	54,891.4	54,891.4	54,891.4	54,891.4

614	Southern Highlands Provincial Health Authority	614
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

21241 Mendi Hospital Redevelopment

614	Southern Highlands Provincial Health Authority	614
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Project: 21241 Mendi Hospital Redevelopment

(PBS Code: 241-2201-1-232)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	10,000.0	10,000.0
227	Other Operational Expenses	150.0	300.0	200.0
276	Construction, Renovation and Improvements	750.0	9,700.0	9,800.0
	GRAND TOTAL	900.0	10,000.0	10,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) A completed and redeveloped modern Level 5 Hospital with well furnished infrastructures and equipments;
- b) Accessing efficient and quality provisions of clinical services;
- c) Living healthier lives;
- d) ICU and Operating Theatre operational and functional
- e) Well furnished and modern Provincial Health Authority Complex.
- f) Number of lower level health facilities improved; and
- g) Improved health services delivery.

3. Components for 2021 include:

- a) Pathology Unit Rehabilitation Section B
- b) Sewerage Rehabilitation
- c) TB/HIV Ward 4B - Section B to be converted to COVID-19 Isolation Centre
- d) Medical Ward 4A Section B Rehabilitation
- e) Accident & Emergency Refurbishment
- f) Refurbishment of Consultation Clinic
- g) Fire Services Rehabilitation (fire hydrants with fire alarms installed in all buildings)
- h) Landscaping Works
- i) Car Park Lining & Sign Writing
- j) Doctors Houses Maintenance
- k) Outpatient Department Services to Town
- l) PHA Office Complex Construction
- m) Land Improvement/Resettlement
- n) Kidney Diagnosis Unit
- o) Relocation of Outpatient Department Services to Town.
- p) Survey and feasibility studies for lower level health facilities; and
- q) Project Administration and logistic support.

614	Southern Highlands Provincial Health Authority	614
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10814	Health Function Grant
12200	Corporate Services
12201	Executive Management
12202	Curative Health
12203	Public Health

614	Southern Highlands Provincial Health Authority	614
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Activity: 10814 Health Function Grant

(PBS Code: 24822011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	4,626.2	6,768.1	2,722.5
252	Grants/Transfers to Public Authorities	4,626.2	6,768.1	2,722.5
	GRAND TOTAL	4,626.2	6,768.1	2,722.5

B: Other Data in 2021

Health Function Grant(HFG) is transferred from Southern Highlands Provincial Government to SHPHA. The level of funds allocated is subjected to NEFC determination through the budget process. HFG is K2.72m for 2021.

614	Southern Highlands Provincial Health Authority	614
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Activity: 12200 Corporate Services

(PBS Code: 24822011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	138.1	2,578.3	4,770.5
211	Salaries and Allowances	0.0	2,421.5	4,358.9
213	Overtime	45.9	52.4	109.5
214	Leave fares	46.5	52.4	256.0
215	Retirement Benefits, Pensions, Gratuities	45.7	52.0	46.1
22	Goods & Services	1,103.6	1,501.5	1,471.4
222	Travel and Subsistence	37.0	36.5	155.0
223	Office Materials and Supplies	48.0	45.7	50.0
224	Operational Materials and Supplies	480.0	456.8	722.0
225	Transport and Fuel	124.8	118.8	154.6
227	Other Operational Expenses	394.6	825.4	350.6
228	Training	19.2	18.3	39.2
23	Utilities, Rentals and Property Costs	115.2	271.0	288.4
232	Rentals of Property	76.8	234.5	250.0
233	Routine Maintenance	38.4	36.5	38.4
26	Acquisition of Existing Assets	38.4	36.5	18.4
261	Acquisition of Lands, Buildings & Structures	38.4	36.5	18.4
27	Capital Formation	103.6	97.8	128.8
271	Office Equipments, Furniture & Fittings	28.8	26.6	28.8
275	Plant, Equipment & Machinery	74.8	71.2	100.0
GRAND TOTAL		1,498.9	4,485.1	6,677.5

B: Other Data in 2021

614	Southern Highlands Provincial Health Authority	614
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Activity: 12201 Executive Management

(PBS Code: 24822011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	71.6	1,094.1	943.5
211	Salaries and Allowances	0.0	924.3	798.1
214	Leave fares	45.3	51.1	40.0
215	Retirement Benefits, Pensions, Gratuities	26.3	118.7	105.4
22	Goods & Services	201.6	260.9	222.1
222	Travel and Subsistence	76.8	73.1	86.8
223	Office Materials and Supplies	28.8	27.4	25.0
224	Operational Materials and Supplies	48.0	45.7	30.0
227	Other Operational Expenses	48.0	114.7	80.3
23	Utilities, Rentals and Property Costs	38.4	36.5	38.4
232	Rentals of Property	38.4	36.5	38.4
	GRAND TOTAL	311.6	1,391.5	1,204.0

B: Other Data in 2021

614	Southern Highlands Provincial Health Authority	614
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Activity: 12202 Curative Health

(PBS Code: 24822011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	545.2	18,018.5	18,537.0
211	Salaries and Allowances	0.0	16,061.2	16,118.1
213	Overtime	0.0	402.4	701.0
214	Leave fares	267.0	300.9	577.4
215	Retirement Benefits, Pensions, Gratuities	278.2	1,254.0	783.5
217	Contract Officers Education Benefits	0.0	0.0	357.0
22	Goods & Services	571.9	1,097.0	1,288.0
221	Domestic Travel and Subsistence	19.2	0.0	19.2
223	Office Materials and Supplies	28.8	182.9	268.6
224	Operational Materials and Supplies	57.6	605.2	57.6
225	Transport and Fuel	28.8	95.2	33.0
226	Administrative Consultancy Fees	9.6	0.0	9.6
227	Other Operational Expenses	427.9	213.7	900.0
23	Utilities, Rentals and Property Costs	57.6	285.5	57.6
232	Rentals of Property	28.8	285.5	28.8
233	Routine Maintenance	28.8	0.0	28.8
27	Capital Formation	36.4	0.0	36.4
271	Office Equipments, Furniture & Fittings	19.2	0.0	19.2
275	Plant, Equipment & Machinery	17.2	0.0	17.2
GRAND TOTAL		1,211.1	19,401.0	19,919.0

B: Other Data in 2021

614	Southern Highlands Provincial Health Authority	614
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Activity: 12203 Public Health

(PBS Code: 24822011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	147.3	13,408.4	13,843.5
211	Salaries and Allowances	0.0	12,532.7	13,026.4
213	Overtime	35.0	459.8	408.0
214	Leave fares	40.0	45.1	80.0
215	Retirement Benefits, Pensions, Gratuities	72.3	370.8	329.1
22	Goods & Services	621.0	477.1	431.3
222	Travel and Subsistence	28.8	0.0	28.8
223	Office Materials and Supplies	43.2	52.3	43.2
224	Operational Materials and Supplies	96.0	99.9	80.0
225	Transport and Fuel	105.6	95.6	80.1
227	Other Operational Expenses	328.2	229.3	180.0
228	Training	19.2	0.0	19.2
23	Utilities, Rentals and Property Costs	48.0	47.6	64.1
232	Rentals of Property	28.8	47.6	44.9
233	Routine Maintenance	19.2	0.0	19.2
27	Capital Formation	28.8	0.0	29.6
271	Office Equipments, Furniture & Fittings	9.6	0.0	10.4
274	Feasibility Studies & Project Preparation	9.6	0.0	9.6
275	Plant, Equipment & Machinery	9.6	0.0	9.6
GRAND TOTAL		845.1	13,933.1	14,368.5

B: Other Data in 2021

615	Hela Provincial Health Authority	615
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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	19,314.9	44,451.5	38,642.0	33,642.0	33,642.0	33,642.0
Program	Hospital Services	900.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
22141	Hela Provincial Hospital Development	900.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
Program	Provincial and Rural Health Services	18,414.9	34,451.5	28,642.0	28,642.0	28,642.0	28,642.0
10819	Health Function Grant	7,493.5	7,133.4	3,657.5	3,657.5	3,657.5	3,657.5
12208	Executive Management	217.0	1,554.7	1,107.5	1,107.5	1,107.5	1,107.5
12209	Corporate Services	7,268.7	5,695.1	4,997.5	4,997.5	4,997.5	4,997.5
12210	Curative Health	1,533.2	12,796.7	12,210.5	12,210.5	12,210.5	12,210.5
12211	Public Health	1,902.5	7,271.6	6,669.0	6,669.0	6,669.0	6,669.0
Grand Total		19,314.9	44,451.5	38,642.0	33,642.0	33,642.0	33,642.0

615	Hela Provincial Health Authority	615
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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	8,965.5	23,793.7	21,617.0	21,617.0	21,617.0	21,617.0
211	Salaries and Allowances	7,534.7	21,730.8	19,784.5	19,784.5	19,784.5	19,784.5
212	Wages	585.0	664.8	665.0	665.0	665.0	665.0
213	Overtime	96.5	204.7	204.5	204.5	204.5	204.5
214	Leave fares	496.0	559.0	559.0	559.0	559.0	559.0
215	Retirement Benefits, Pensions, Gratuities	253.3	634.4	404.0	404.0	404.0	404.0
22	Goods & Services	1,438.7	3,076.0	2,276.0	2,576.0	2,576.0	2,576.0
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	120.0	123.7	123.5	123.5	123.5	123.5
223	Office Materials and Supplies	96.0	191.5	191.5	191.5	191.5	191.5
224	Operational Materials and Supplies	384.0	728.9	729.0	729.0	729.0	729.0
225	Transport and Fuel	148.8	255.9	255.5	255.5	255.5	255.5
227	Other Operational Expenses	646.7	1,739.5	939.5	739.5	739.5	739.5
228	Training	43.2	36.5	37.0	37.0	37.0	37.0
23	Utilities, Rentals and Property Costs	566.4	1,400.0	1,243.0	1,243.0	1,243.0	1,243.0
232	Rentals of Property	489.6	1,041.4	1,041.0	1,041.0	1,041.0	1,041.0
233	Routine Maintenance	76.8	358.6	202.0	202.0	202.0	202.0
25	Grants Subsidies and Transfers	7,493.5	7,133.4	3,657.5	3,657.5	3,657.5	3,657.5
252	Grants/Transfers to Public Authorities	7,493.5	7,133.4	3,657.5	3,657.5	3,657.5	3,657.5
27	Capital Formation	850.8	9,048.3	9,848.5	4,548.5	4,548.5	4,548.5
270	Capital Formation				4,500.0	4,500.0	4,500.0
271	Office Equipments, Furniture & Fittings	28.8	27.4	27.5	27.5	27.5	27.5
274	Feasibility Studies & Project Preparation	100.0					
275	Plant, Equipment & Machinery	22.0	20.9	21.0	21.0	21.0	21.0
276	Construction, Renovation and Improvements	700.0	9,000.0	9,800.0			
Grand Total		19,314.9	44,451.4	38,642.0	33,642.0	33,642.0	33,642.0

615	Hela Provincial Health Authority	615
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

22141 Hela Provincial Hospital Development

615	Hela Provincial Health Authority	615
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Project: 22141 Hela Provincial Hospital Development

(PBS Code: 214-2201-1-244)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	10,000.0	10,000.0
227	Other Operational Expenses	100.0	1,000.0	200.0
274	Feasibility Studies & Project Preparation	100.0	0.0	0.0
276	Construction, Renovation and Improvements	700.0	9,000.0	9,800.0
	GRAND TOTAL	900.0	10,000.0	10,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Completed Master Plan;
- b) Houses completed and occupied by staff members;
- c) Wards upgraded and in use by patients
- d) Upgraded sewerage system
- e) Number of lower level health facilities improved
- f) improved health services delivery.

3. Components for 2021 include:

- a) Development of Master Planning for new Hospital
- b) Construction of staff houses
- c) Upgrading of wards;
- d) Upgrading of sewerage system
- e) Survey and feasibility studies for lower level health facilities; and
- f) Project Administration and logistic support.

615	Hela Provincial Health Authority	615
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10819	Health Function Grant
12208	Executive Management
12209	Corporate Services
12210	Curative Health
12211	Public Health

615	Hela Provincial Health Authority	615
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Activity: 10819 Health Function Grant

(PBS Code: 26522011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	7,493.5	7,133.4	3,657.5
252	Grants/Transfers to Public Authorities	7,493.5	7,133.4	3,657.5
	GRAND TOTAL	7,493.5	7,133.4	3,657.5

B: Other Data in 2021

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

615	Hela Provincial Health Authority	615
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Activity: 12208 Executive Management

(PBS Code: 26522011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	25.0	1,259.7	813.0
211	Salaries and Allowances	0.0	1,231.5	785.0
214	Leave fares	25.0	28.2	28.0
22	Goods & Services	86.4	99.3	99.0
221	Domestic Travel and Subsistence	48.0	55.2	55.0
223	Office Materials and Supplies	14.4	19.0	19.0
224	Operational Materials and Supplies	9.6	11.4	11.5
225	Transport and Fuel	14.4	13.7	13.5
23	Utilities, Rentals and Property Costs	105.6	195.6	195.5
232	Rentals of Property	105.6	195.6	195.5
	GRAND TOTAL	217.0	1,554.6	1,107.5

B: Other Data in 2021

615	Hela Provincial Health Authority	615
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Activity: 12209 Corporate Services

(PBS Code: 26522011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	6,740.7	3,789.4	3,248.5
211	Salaries and Allowances	6,299.6	3,282.3	2,782.5
212	Wages	50.0	56.3	56.5
213	Overtime	93.5	112.7	112.5
214	Leave fares	200.0	225.4	225.5
215	Retirement Benefits, Pensions, Gratuities	97.6	112.7	71.5
22	Goods & Services	307.2	934.4	934.0
221	Domestic Travel and Subsistence	14.4	13.7	13.5
223	Office Materials and Supplies	38.4	131.7	131.5
224	Operational Materials and Supplies	120.0	285.5	285.5
225	Transport and Fuel	67.2	178.1	178.0
227	Other Operational Expenses	48.0	307.1	307.0
228	Training	19.2	18.3	18.5
23	Utilities, Rentals and Property Costs	220.8	971.4	815.0
232	Rentals of Property	192.0	658.5	658.5
233	Routine Maintenance	28.8	312.9	156.5
	GRAND TOTAL	7,268.7	5,695.2	4,997.5

B: Other Data in 2021

615	Hela Provincial Health Authority	615
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Activity: 12210 Curative Health

(PBS Code: 26522011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	664.4	11,630.7	11,044.0
211	Salaries and Allowances	0.0	10,728.4	10,228.5
212	Wages	435.0	495.8	496.0
213	Overtime	2.7	86.4	86.5
214	Leave fares	71.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	155.7	240.1	153.0
22	Goods & Services	625.9	934.9	935.5
221	Domestic Travel and Subsistence	28.8	27.4	27.5
223	Office Materials and Supplies	28.8	27.4	27.5
224	Operational Materials and Supplies	240.0	418.3	418.5
225	Transport and Fuel	48.0	45.7	45.5
227	Other Operational Expenses	261.1	397.8	398.0
228	Training	19.2	18.3	18.5
23	Utilities, Rentals and Property Costs	192.0	182.7	182.5
232	Rentals of Property	144.0	137.0	137.0
233	Routine Maintenance	48.0	45.7	45.5
27	Capital Formation	50.8	48.3	48.5
271	Office Equipments, Furniture & Fittings	28.8	27.4	27.5
275	Plant, Equipment & Machinery	22.0	20.9	21.0
GRAND TOTAL		1,533.1	12,796.6	12,210.5

B: Other Data in 2021

615	Hela Provincial Health Authority	615
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Activity: 12211 Public Health

(PBS Code: 26522011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,535.2	7,113.9	6,511.5
211	Salaries and Allowances	1,235.0	6,488.5	5,988.5
212	Wages	100.0	112.7	112.5
213	Overtime	0.2	5.6	5.5
214	Leave fares	200.0	225.4	225.5
215	Retirement Benefits, Pensions, Gratuities	0.0	281.7	179.5
22	Goods & Services	319.2	107.4	107.5
221	Domestic Travel and Subsistence	28.8	27.4	27.5
223	Office Materials and Supplies	14.4	13.3	13.5
224	Operational Materials and Supplies	14.4	13.7	13.5
225	Transport and Fuel	19.2	18.4	18.5
227	Other Operational Expenses	237.6	34.6	34.5
228	Training	4.8	0.0	0.0
23	Utilities, Rentals and Property Costs	48.0	50.2	50.0
232	Rentals of Property	48.0	50.2	50.0
	GRAND TOTAL	1,902.4	7,271.5	6,669.0

B: Other Data in 2021

616	Gulf Provincial Health Authority	616
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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	400.0	19,359.7	20,644.1	25,644.0	25,644.0	25,644.0
Program	Hospital Services	400.0	2,000.0	5,000.0	10,000.0	10,000.0	10,000.0
20477	Kerema Hospital Redevelopment	400.0	2,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Program	Provincial and Rural Health Services		17,359.7	15,644.1	15,644.0	15,644.0	15,644.0
13244	Executive Management		2,759.4	1,692.6	1,692.6	1,692.6	1,692.6
13245	Corporate Services		2,759.4	2,140.2	2,140.2	2,140.2	2,140.2
13246	Curative Health		4,200.3	6,660.8	6,660.8	6,660.8	6,660.8
13247	Public Health		7,640.6	5,150.5	5,150.5	5,150.5	5,150.5
Grand Total		400.0	19,359.7	20,644.1	25,644.0	25,644.0	25,644.0

616	Gulf Provincial Health Authority	616
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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		9,475.8	9,910.0	9,910.0	9,910.0	9,910.0
211	Salaries and Allowances		8,563.3	9,464.6	9,464.6	9,464.6	9,464.6
212	Wages		380.6	95.0	95.0	95.0	95.0
214	Leave fares		151.3	92.5	92.5	92.5	92.5
215	Retirement Benefits, Pensions, Gratuities		380.6	257.9	257.9	257.9	257.9
22	Goods & Services	100.0	2,442.3	5,023.4	5,223.4	5,223.4	5,223.4
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence		47.6	155.0	155.0	155.0	155.0
222	Travel and Subsistence		199.8	257.0	257.0	257.0	257.0
223	Office Materials and Supplies		190.3	267.5	267.5	267.5	267.5
224	Operational Materials and Supplies		909.1	1,880.0	1,880.0	1,880.0	1,880.0
225	Transport and Fuel		114.2	210.2	210.2	210.2	210.2
226	Administrative Consultancy Fees		28.5	40.0	40.0	40.0	40.0
227	Other Operational Expenses	100.0	876.7	2,098.7	1,798.7	1,798.7	1,798.7
228	Training		76.1	115.0	115.0	115.0	115.0
23	Utilities, Rentals and Property Costs		465.0	175.8	175.8	175.8	175.8
232	Rentals of Property		369.8	150.0	150.0	150.0	150.0
233	Routine Maintenance		95.2	25.8	25.8	25.8	25.8
25	Grants Subsidies and Transfers		5,176.4	834.8	834.8	834.8	834.8
252	Grants/Transfers to Public Authorities		5,176.4	834.8	834.8	834.8	834.8
27	Capital Formation	300.0	1,800.0	4,700.0	9,500.0	9,500.0	9,500.0
270	Capital Formation				9,500.0	9,500.0	9,500.0
274	Feasibility Studies & Project Preparation			500.0			
276	Construction, Renovation and Improvements	300.0	1,800.0	4,200.0			
Grand Total		400.0	19,359.5	20,644.0	25,644.0	25,644.0	25,644.0

616	Gulf Provincial Health Authority	616
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

20477 Kerema Hospital Redevelopment

616	Gulf Provincial Health Authority	616
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Project: 20477 Kerema Hospital Redevelopment

(PBS Code: 241-2201-1-228)

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	5,000.0
227	Other Operational Expenses	100.0	200.0	300.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
276	Construction, Renovation and Improvements	300.0	1,800.0	4,200.0
	GRAND TOTAL	400.0	2,000.0	5,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Kerema Hospital fully functional and operational; and
- b) Accident and Emergency Department fully functional and operational.
- c) Number of lower level health facilities improved
- d) Number of people having access to primary and curative health services.
- e) Improved health services delivery.

3. Components for 2021 include:

- a) Feasibility study for the Construction of the new Accident & Emergency Department
- b) Relocation of the X-ray room and medical wards
- c) Upgrading of the pharmacy
- d) Upgrading of the water supply and sewerage system
- e) Upgrading of the Nurses Quarters
- f) Survey and feasibility studies for lower level health facilities
- g) Rehabilitation of Kukipi Health Centre; and
- f) Project Administration and Logistic cost.

616	Gulf Provincial Health Authority	616
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13244	Executive Management
13245	Corporate Services
13246	Curative Health
13247	Public Health

616	Gulf Provincial Health Authority	616
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Activity: 13244 Executive Management

(PBS Code: 61612011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	2,093.2	474.1
211	Salaries and Allowances	0.0	1,903.0	335.1
212	Wages	0.0	95.1	95.0
215	Retirement Benefits, Pensions, Gratuities	0.0	95.1	44.0
22	Goods & Services	0.0	666.2	1,218.5
222	Travel and Subsistence	0.0	123.7	170.0
223	Office Materials and Supplies	0.0	95.2	100.0
224	Operational Materials and Supplies	0.0	95.2	150.0
225	Transport and Fuel	0.0	47.6	100.0
226	Administrative Consultancy Fees	0.0	19.0	30.0
227	Other Operational Expenses	0.0	285.5	633.5
228	Training	0.0	0.0	35.0
	GRAND TOTAL	0.0	2,759.4	1,692.6

B: Other Data in 2021

616	Gulf Provincial Health Authority	616
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Activity: 13245 Corporate Services

(PBS Code: 61612011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	2,093.2	1,459.7
211	Salaries and Allowances	0.0	1,903.0	1,459.7
212	Wages	0.0	95.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	95.1	0.0
22	Goods & Services	0.0	201.1	504.7
222	Travel and Subsistence	0.0	28.5	37.0
223	Office Materials and Supplies	0.0	0.0	17.5
224	Operational Materials and Supplies	0.0	47.6	30.0
225	Transport and Fuel	0.0	0.0	20.2
227	Other Operational Expenses	0.0	48.9	320.0
228	Training	0.0	76.1	80.0
23	Utilities, Rentals and Property Costs	0.0	465.0	175.8
232	Rentals of Property	0.0	369.8	150.0
233	Routine Maintenance	0.0	95.2	25.8
	GRAND TOTAL	0.0	2,759.3	2,140.2

B: Other Data in 2021

616	Gulf Provincial Health Authority	616
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Activity: 13246 Curative Health

(PBS Code: 61621011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	3,195.9	4,486.8
211	Salaries and Allowances	0.0	2,854.4	4,386.4
212	Wages	0.0	95.1	0.0
214	Leave fares	0.0	151.3	20.5
215	Retirement Benefits, Pensions, Gratuities	0.0	95.1	79.9
22	Goods & Services	0.0	1,004.3	2,174.0
221	Domestic Travel and Subsistence	0.0	47.6	155.0
223	Office Materials and Supplies	0.0	76.1	130.0
224	Operational Materials and Supplies	0.0	576.1	1,200.0
225	Transport and Fuel	0.0	47.6	70.0
226	Administrative Consultancy Fees	0.0	9.5	10.0
227	Other Operational Expenses	0.0	247.4	609.0
	GRAND TOTAL	0.0	4,200.2	6,660.8

B: Other Data in 2021

616	Gulf Provincial Health Authority	616
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Activity: 13247 Public Health

(PBS Code: 61621011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	2,093.2	3,489.5
211	Salaries and Allowances	0.0	1,903.0	3,283.5
212	Wages	0.0	95.1	0.0
214	Leave fares	0.0	0.0	72.0
215	Retirement Benefits, Pensions, Gratuities	0.0	95.1	134.0
22	Goods & Services	0.0	370.9	826.2
222	Travel and Subsistence	0.0	47.6	50.0
223	Office Materials and Supplies	0.0	19.0	20.0
224	Operational Materials and Supplies	0.0	190.3	500.0
225	Transport and Fuel	0.0	19.0	20.0
227	Other Operational Expenses	0.0	95.0	236.2
25	Grants Subsidies and Transfers	0.0	5,176.4	834.8
252	Grants/Transfers to Public Authorities	0.0	5,176.4	834.8
	GRAND TOTAL	0.0	7,640.5	5,150.5

B: Other Data in 2021

K1.6 million Health Functional Grant was transferred from Gulf Provincial Administration to Gulf PHA

617	Central Provincial Health Authority	617
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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			5,678.0	5,678.0	5,678.0	5,678.0
Program	Provincial Health Authority			5,678.0	5,678.0	5,678.0	5,678.0
13356	Health Function Grant			4,678.0	4,678.0	4,678.0	4,678.0
13362	Executive Management			1,000.0	1,000.0	1,000.0	1,000.0
Grand Total				5,678.0	5,678.0	5,678.0	5,678.0

617	Central Provincial Health Authority	617
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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			1,000.0	1,000.0	1,000.0	1,000.0
212	Wages			1,000.0	1,000.0	1,000.0	1,000.0
25	Grants Subsidies and Transfers			4,678.0	4,678.0	4,678.0	4,678.0
252	Grants/Transfers to Public Authorities			4,678.0	4,678.0	4,678.0	4,678.0
Grand Total				5,678.0	5,678.0	5,678.0	5,678.0

617	Central Provincial Health Authority	617
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

13356	Health Function Grant
13362	Executive Management

617	Central Provincial Health Authority	617
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Activity: 13356 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	0.0	4,678.0
252	Grants/Transfers to Public Authorities	0.0	0.0	4,678.0
	GRAND TOTAL	0.0	0.0	4,678.0

B: Other Data in 2021

617	Central Provincial Health Authority	617
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Activity: 13362 Executive Management

(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	1,000.0
212	Wages	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2021

618	Milne Bay Provincial Health Authority	618
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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	46,042.0	40,117.8	36,165.5	44,165.5	44,165.5	44,165.5
Program	Hospital Services	900.0	2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
22209	Alotau Hospital Redevelopment	900.0	2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Program	Provincial and Rural Health Services	45,142.0	38,117.8	34,165.5	34,165.5	34,165.5	34,165.5
10809	Health Function Grant	6,679.5	6,879.9	2,150.2	2,150.2	2,150.2	2,150.2
13069	Corporate Services	5,101.3	6,502.2	7,246.0	7,246.0	7,246.0	7,246.0
13070	Curative Health	19,777.3	12,665.0	15,000.8	15,000.8	15,000.8	15,000.8
13071	Public Health	12,481.9	10,966.6	6,768.5	6,768.5	6,768.5	6,768.5
13082	Executive Management Services	1,102.0	1,104.1	3,000.0	3,000.0	3,000.0	3,000.0
Grand Total		46,042.0	40,117.8	36,165.5	44,165.5	44,165.5	44,165.5

618	Milne Bay Provincial Health Authority	618
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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	33,583.6	24,814.7	25,768.5	25,768.5	25,768.5	25,768.5
211	Salaries and Allowances	32,108.3	22,956.8	19,520.6	19,520.6	19,520.6	19,520.6
212	Wages	223.2	251.6	1,714.4	1,714.4	1,714.4	1,714.4
213	Overtime	156.0	105.4	160.8	160.8	160.8	160.8
214	Leave fares	480.2	456.9	1,850.0	1,850.0	1,850.0	1,850.0
215	Retirement Benefits, Pensions, Gratuities	615.9	1,044.0	2,522.7	2,522.7	2,522.7	2,522.7
22	Goods & Services	3,964.2	3,898.2	5,095.7	5,395.7	5,395.7	5,395.7
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	454.9	664.1	572.7	572.7	572.7	572.7
223	Office Materials and Supplies	222.2	211.4	452.7	452.7	452.7	452.7
224	Operational Materials and Supplies	1,106.1	1,338.0	2,036.1	2,036.1	2,036.1	2,036.1
225	Transport and Fuel	115.0	109.4	195.0	195.0	195.0	195.0
227	Other Operational Expenses	1,876.0	1,224.8	1,544.1	1,344.1	1,344.1	1,344.1
228	Training	190.0	350.5	295.1	295.1	295.1	295.1
23	Utilities, Rentals and Property Costs	728.7	2,452.7	1,226.1	1,226.1	1,226.1	1,226.1
231	Utilities	10.0	9.5	60.0	60.0	60.0	60.0
232	Rentals of Property	600.0	2,084.0	983.7	983.7	983.7	983.7
233	Routine Maintenance	118.7	359.2	182.4	182.4	182.4	182.4
25	Grants Subsidies and Transfers	6,679.5	6,879.9	2,150.2	2,150.2	2,150.2	2,150.2
252	Grants/Transfers to Public Authorities	6,679.5	6,879.9	2,150.2	2,150.2	2,150.2	2,150.2
27	Capital Formation	1,086.0	2,072.3	1,924.9	9,624.9	9,624.9	9,624.9
270	Capital Formation				9,500.0	9,500.0	9,500.0
271	Office Equipments, Furniture & Fittings	86.0	81.9	86.1	86.1	86.1	86.1
272	Information & Communication Technology	20.0	38.1	38.8	38.8	38.8	38.8
273	Motor Vehicles	160.0	152.3				
276	Construction, Renovation and Improvements	820.0	1,800.0	1,800.0			
Grand Total		46,042.0	40,117.8	36,165.4	44,165.4	44,165.4	44,165.4

618	Milne Bay Provincial Health Authority	618
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

22209 Alotau Hospital Redevelopment

618	Milne Bay Provincial Health Authority	618
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Project: 22209 Alotau Hospital Redevelopment

(PBS Code: 241-2201-1-239)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	2,000.0
227	Other Operational Expenses	80.0	200.0	200.0
276	Construction, Renovation and Improvements	820.0	1,800.0	1,800.0
	GRAND TOTAL	900.0	2,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

- a) Alotau Hospital operational and fully functional;
- b) Accident and Emergency Department fully operational and functional
- c) Number of lower level health facilities improved.
- d) Number of people accessing the hospital for health services.
- e) Improved health services delivery.

3. Components for 2021:

- a) Construction of Accident and Emergency Department b) Hospital Master Plan
- c) Feasibility study for construction of Kiriwina Goodenough District Hospital
- d) Survey and feasibility studies for lower level health facilities; and
- c) Project Administration and Logistic cost.

618	Milne Bay Provincial Health Authority	618
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10809	Health Function Grant
13069	Corporate Services
13070	Curative Health
13071	Public Health
13082	Executive Management Services

618	Milne Bay Provincial Health Authority	618
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Activity: 10809 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	6,679.5	6,879.9	2,150.2
252	Grants/Transfers to Public Authorities	6,679.5	6,879.9	2,150.2
	GRAND TOTAL	6,679.5	6,879.9	2,150.2

B: Other Data in 2021

Health Function Grant (HFG) is transferred from Milne Bay Provincial Government to MBPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process. HFG is K2.15m for 2021.

618	Milne Bay Provincial Health Authority	618
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Activity: 13069 Corporate Services

(PBS Code: 23822011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	3,087.0	2,781.3	5,000.0
211	Salaries and Allowances	2,798.6	2,442.2	3,844.8
212	Wages	223.2	251.6	114.4
213	Overtime	0.0	10.2	40.8
214	Leave fares	65.2	62.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.3	500.0
22	Goods & Services	1,269.5	1,281.5	1,038.8
221	Domestic Travel and Subsistence	101.7	95.7	101.7
223	Office Materials and Supplies	57.0	54.2	147.0
224	Operational Materials and Supplies	540.0	513.9	340.0
225	Transport and Fuel	115.0	109.4	195.0
227	Other Operational Expenses	335.8	319.6	60.0
228	Training	120.0	188.7	195.1
23	Utilities, Rentals and Property Costs	688.7	2,386.1	1,151.1
232	Rentals of Property	600.0	2,084.0	983.7
233	Routine Maintenance	88.7	302.1	167.4
27	Capital Formation	56.0	53.3	56.0
271	Office Equipments, Furniture & Fittings	56.0	53.3	56.0
GRAND TOTAL		5,101.2	6,502.2	7,245.9

B: Other Data in 2021

1. Staffing: Approved Establishment for Milne Bay PHA is 908
2. Funded Ceiling is 908
3. Funded Vacancies is 134
4. Casuals is 20
5. Staff on Strength is 774

618	Milne Bay Provincial Health Authority	618
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Activity: 13070 Curative Health

(PBS Code: 23822011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	18,322.7	11,114.6	13,000.0
211	Salaries and Allowances	17,532.7	10,260.2	10,409.6
212	Wages	0.0	0.0	900.0
213	Overtime	156.0	47.6	60.0
214	Leave fares	100.0	95.1	700.0
215	Retirement Benefits, Pensions, Gratuities	534.0	711.7	930.4
22	Goods & Services	1,444.7	1,540.8	1,990.7
221	Domestic Travel and Subsistence	143.0	219.8	161.0
223	Office Materials and Supplies	100.0	95.2	190.5
224	Operational Materials and Supplies	324.7	591.0	1,101.1
227	Other Operational Expenses	807.0	473.0	438.1
228	Training	70.0	161.8	100.0
27	Capital Formation	10.0	9.6	10.1
271	Office Equipments, Furniture & Fittings	10.0	9.6	10.1
	GRAND TOTAL	19,777.4	12,665.0	15,000.8

B: Other Data in 2021

1. Staffing: Staff on Strength is 301

618	Milne Bay Provincial Health Authority	618
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Activity: 13071 Public Health

(PBS Code: 23822011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	11,408.1	10,286.8	5,768.5
211	Salaries and Allowances	11,048.7	9,649.2	3,844.1
212	Wages	0.0	0.0	700.0
213	Overtime	0.0	47.6	60.0
214	Leave fares	300.0	285.4	650.0
215	Retirement Benefits, Pensions, Gratuities	59.4	304.6	514.4
22	Goods & Services	893.8	508.4	980.0
221	Domestic Travel and Subsistence	110.2	186.8	140.0
223	Office Materials and Supplies	30.0	28.5	30.0
224	Operational Materials and Supplies	206.4	199.8	510.0
227	Other Operational Expenses	547.2	93.3	300.0
27	Capital Formation	180.0	171.3	20.0
271	Office Equipments, Furniture & Fittings	20.0	19.0	20.0
273	Motor Vehicles	160.0	152.3	0.0
	GRAND TOTAL	12,481.9	10,966.5	6,768.5

B: Other Data in 2021

1. Staffing: Staff on Strength is 272

618	Milne Bay Provincial Health Authority	618
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Activity: 13082 Executive Management Services

(PBS Code: 23822011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	765.7	631.9	2,000.0
211	Salaries and Allowances	728.3	605.2	1,422.2
214	Leave fares	15.0	14.3	0.0
215	Retirement Benefits, Pensions, Gratuities	22.4	12.4	577.8
22	Goods & Services	276.2	367.5	886.2
221	Domestic Travel and Subsistence	100.0	161.8	170.0
223	Office Materials and Supplies	35.2	33.5	85.2
224	Operational Materials and Supplies	35.0	33.3	85.0
227	Other Operational Expenses	106.0	138.9	546.0
23	Utilities, Rentals and Property Costs	40.0	66.6	75.0
231	Utilities	10.0	9.5	60.0
233	Routine Maintenance	30.0	57.1	15.0
27	Capital Formation	20.0	38.1	38.8
272	Information & Communication Technology	20.0	38.1	38.8
	GRAND TOTAL	1,101.9	1,104.1	3,000.0

B: Other Data in 2021

1. Staffing: Staff on Strength is 13

619	Oro Provincial Health Authority	619
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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	11,525.6	27,910.1	23,082.0	29,082.0	29,082.0	29,082.0
Program	Hospital Services	900.0	2,000.0	2,000.0	8,000.0	8,000.0	8,000.0
21236	Popondetta Hospital Redevelopment	900.0	2,000.0	2,000.0	8,000.0	8,000.0	8,000.0
Program	Provincial and Rural Health Services	10,625.6	25,910.1	21,082.0	21,082.0	21,082.0	21,082.0
10822	Health Function Grant	4,538.2	4,104.8	1,879.5	1,879.5	1,879.5	1,879.5
10846	Corporate Services	224.5	2,667.7	4,000.0	4,000.0	4,000.0	4,000.0
10847	Public Health	482.8	288.8	4,000.0	4,000.0	4,000.0	4,000.0
10848	Curative Health	5,223.7	18,271.3	9,674.5	9,674.5	9,674.5	9,674.5
10849	Executive Management	156.4	577.5	1,528.0	1,528.0	1,528.0	1,528.0
Grand Total		11,525.6	27,910.1	23,082.0	29,082.0	29,082.0	29,082.0

619	Oro Provincial Health Authority	619
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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	2,098.0	14,700.4	13,528.0	13,528.0	13,528.0	13,528.0
211	Salaries and Allowances	1,260.2	14,567.2	10,510.0	10,510.0	10,510.0	10,510.0
212	Wages	575.7		450.0	450.0	450.0	450.0
213	Overtime	1.6		230.0	230.0	230.0	230.0
214	Leave fares	260.5	133.2	1,508.0	1,508.0	1,508.0	1,508.0
215	Retirement Benefits, Pensions, Gratuities			830.0	830.0	830.0	830.0
22	Goods & Services	3,289.1	5,320.8	4,350.0	4,650.0	4,650.0	4,650.0
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	123.8		240.0	240.0	240.0	240.0
222	Travel and Subsistence			70.0	70.0	70.0	70.0
223	Office Materials and Supplies	108.5	167.0	80.0	80.0	80.0	80.0
224	Operational Materials and Supplies	1,104.0	2,985.1	1,235.0	1,235.0	1,235.0	1,235.0
225	Transport and Fuel	170.9	333.1	340.0	340.0	340.0	340.0
226	Administrative Consultancy Fees		19.0	65.0	65.0	65.0	65.0
227	Other Operational Expenses	1,696.5	1,146.8	2,200.0	2,000.0	2,000.0	2,000.0
228	Training	85.4	669.8	120.0	120.0	120.0	120.0
23	Utilities, Rentals and Property Costs	662.4	1,898.4	1,444.5	1,444.5	1,444.5	1,444.5
231	Utilities			144.0	144.0	144.0	144.0
232	Rentals of Property	460.8	1,689.1	1,100.5	1,100.5	1,100.5	1,100.5
233	Routine Maintenance	201.6	209.3	200.0	200.0	200.0	200.0
25	Grants Subsidies and Transfers	4,538.2	4,104.8	1,879.5	1,879.5	1,879.5	1,879.5
252	Grants/Transfers to Public Authorities	4,538.2	4,104.8	1,879.5	1,879.5	1,879.5	1,879.5
27	Capital Formation	938.0	1,885.6	1,880.0	7,580.0	7,580.0	7,580.0
270	Capital Formation				7,500.0	7,500.0	7,500.0
271	Office Equipments, Furniture & Fittings	48.0	28.5	50.0	50.0	50.0	50.0
274	Feasibility Studies & Project Preparation			500.0			
275	Plant, Equipment & Machinery	90.0	57.1	30.0	30.0	30.0	30.0
276	Construction, Renovation and Improvements	800.0	1,800.0	1,300.0			
Grand Total		11,525.7	27,910.0	23,082.0	29,082.0	29,082.0	29,082.0

619	Oro Provincial Health Authority	619
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

21236 Popondetta Hospital Redevelopment

619	Oro Provincial Health Authority	619
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Project: 21236 Popondetta Hospital Redevelopment

(PBS Code: 241-2201-1-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
	01 - GoPNG Capital Budget	900.0	2,000.0	2,000.0
227	Other Operational Expenses	100.0	200.0	200.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
276	Construction, Renovation and Improvements	800.0	1,800.0	1,300.0
	GRAND TOTAL	900.0	2,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicator:

- a) Number of houses completed and occupied by staffs
- b) Physiotherapy ward fully operational and functional
- c) Number of patients accessing the facility for physio therapy
- d) Number of lower level health facilities improved
- e) Improved health services delivery.

3. Components for 2021 includes;

- a) Continue construction of staff houses
- b) Rehabilitation and reconstruction of 8 bed Physiotherapy ward
- c) Survey and feasibility studies of lowerlevel health facilities; and
- c) Project Administration and logistic support.

619	Oro Provincial Health Authority	619
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10822	Health Function Grant
10846	Corporate Services
10847	Public Health
10848	Curative Health
10849	Executive Management

619	Oro Provincial Health Authority	619
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Activity: 10822 Health Function Grant

(PBS Code: 61922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	4,538.2	4,104.8	1,879.5
252	Grants/Transfers to Public Authorities	4,538.2	4,104.8	1,879.5
	GRAND TOTAL	4,538.2	4,104.8	1,879.5

B: Other Data in 2021

619	Oro Provincial Health Authority	619
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Activity: 10846 Corporate Services

(PBS Code: 61922011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	176.5	307.3	2,000.0
211	Salaries and Allowances	175.6	174.1	1,090.0
212	Wages	0.0	0.0	150.0
213	Overtime	0.9	0.0	80.0
214	Leave fares	0.0	133.2	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	180.0
22	Goods & Services	48.0	1,494.5	1,480.0
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	528.6	715.0
225	Transport and Fuel	0.0	333.1	100.0
226	Administrative Consultancy Fees	0.0	19.0	25.0
227	Other Operational Expenses	48.0	23.8	500.0
228	Training	0.0	590.0	100.0
23	Utilities, Rentals and Property Costs	0.0	846.9	490.0
231	Utilities	0.0	0.0	40.0
232	Rentals of Property	0.0	846.9	400.0
233	Routine Maintenance	0.0	0.0	50.0
27	Capital Formation	0.0	19.0	30.0
271	Office Equipments, Furniture & Fittings	0.0	19.0	30.0
	GRAND TOTAL	224.5	2,667.7	4,000.0

B: Other Data in 2021

1. Approved Establishment for Oro PHA is 664

Funded ceiling : 664

staff on strength 346

funded vacancies 302

unfunded 16

2. Revenue collected: Internal revenue generated by agency is used to support its operation activities, especially patient rations.

3. Ambulances: 9 four down and 5 are operating which need replacement. 4. Health Facilities is 115 operating in Oro Province.

619	Oro Provincial Health Authority	619
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Activity: 10847 Public Health

(PBS Code: 61922011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	241.6	174.1	3,000.0
211	Salaries and Allowances	241.6	174.1	2,100.0
212	Wages	0.0	0.0	150.0
213	Overtime	0.0	0.0	150.0
214	Leave fares	0.0	0.0	400.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	200.0
22	Goods & Services	241.2	81.3	770.0
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	24.2	20.0
224	Operational Materials and Supplies	0.0	38.1	300.0
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	20.0
227	Other Operational Expenses	241.2	19.0	200.0
23	Utilities, Rentals and Property Costs	0.0	33.3	230.0
231	Utilities	0.0	0.0	20.0
232	Rentals of Property	0.0	33.3	200.0
233	Routine Maintenance	0.0	0.0	10.0
GRAND TOTAL		482.8	288.7	4,000.0

B: Other Data in 2021

1. Staffing: approval Establishment is 664.

2. Staff on strength is 181

619	Oro Provincial Health Authority	619
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Activity: 10848 Curative Health

(PBS Code: 61922011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	1,619.4	13,870.8	8,000.0
211	Salaries and Allowances	782.5	13,870.8	7,000.0
212	Wages	575.7	0.0	150.0
213	Overtime	0.7	0.0	0.0
214	Leave fares	260.5	0.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	350.0
22	Goods & Services	2,803.9	3,401.4	1,100.0
221	Domestic Travel and Subsistence	123.8	0.0	90.0
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	108.5	95.2	20.0
224	Operational Materials and Supplies	1,104.0	2,370.0	200.0
225	Transport and Fuel	170.9	0.0	100.0
227	Other Operational Expenses	1,211.3	856.4	650.0
228	Training	85.4	79.8	20.0
23	Utilities, Rentals and Property Costs	662.4	951.6	554.5
231	Utilities	0.0	0.0	84.0
232	Rentals of Property	460.8	761.3	350.5
233	Routine Maintenance	201.6	190.3	120.0
27	Capital Formation	138.0	47.6	20.0
271	Office Equipments, Furniture & Fittings	48.0	0.0	0.0
275	Plant, Equipment & Machinery	90.0	47.6	20.0
	GRAND TOTAL	5,223.7	18,271.4	9,674.5

B: Other Data in 2021

Popondetta Hospital funding under Hospital Management Services (Div 241) is transferred to the new Provincial Health Authority

1. Staffing: 245 - Senior Managers, Doctors, Health Workers & Administrative Staff.
2. Casuals 32.
3. Vehicles: 4 - Maintained by the Hospital.

Foot Note: That Free Health Care is funded under expenditure Item 227 (Other Operational Expenses)

619	Oro Provincial Health Authority	619
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Activity: 10849 Executive Management

(PBS Code: 61922011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	60.4	348.2	528.0
211	Salaries and Allowances	60.4	348.2	320.0
214	Leave fares	0.0	0.0	108.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	100.0
22	Goods & Services	96.0	143.7	800.0
221	Domestic Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	47.6	20.0
224	Operational Materials and Supplies	0.0	48.5	20.0
225	Transport and Fuel	0.0	0.0	40.0
226	Administrative Consultancy Fees	0.0	0.0	20.0
227	Other Operational Expenses	96.0	47.6	650.0
23	Utilities, Rentals and Property Costs	0.0	66.6	170.0
232	Rentals of Property	0.0	47.6	150.0
233	Routine Maintenance	0.0	19.0	20.0
27	Capital Formation	0.0	19.0	30.0
271	Office Equipments, Furniture & Fittings	0.0	9.5	20.0
275	Plant, Equipment & Machinery	0.0	9.5	10.0
GRAND TOTAL		156.4	577.5	1,528.0

B: Other Data in 2021

1. Staffing: Staff on Strength is 3

620	Port Moresby General Hospital	620
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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	7,000.0	82,328.3	83,317.0	101,317.0	101,317.0	101,317.0
Program	Health Promotion and Education	5,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
22979	PMGH - Cancer and Heart Institute	5,000.0	5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
Program	Hospital Services	2,000.0	2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
21747	Port Moresby General Hospital Rehabilitation	2,000.0	2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Program	Public Health Services		75,328.3	71,317.0	71,317.0	71,317.0	71,317.0
13230	Port Moresby General Hospital		75,328.3	71,317.0	71,317.0	71,317.0	71,317.0
Grand Total		7,000.0	82,328.3	83,317.0	101,317.0	101,317.0	101,317.0

620	Port Moresby General Hospital	620
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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		44,100.3	51,630.0	51,630.0	51,630.0	51,630.0
211	Salaries and Allowances		40,353.8	43,620.0	43,620.0	43,620.0	43,620.0
212	Wages		1,798.6	1,800.0	1,800.0	1,800.0	1,800.0
213	Overtime		157.8	250.0	250.0	250.0	250.0
214	Leave fares		563.5	4,170.0	4,170.0	4,170.0	4,170.0
215	Retirement Benefits, Pensions, Gratuities		1,226.6	1,790.0	1,790.0	1,790.0	1,790.0
22	Goods & Services	1,300.0	29,430.7	17,687.0	17,687.0	17,687.0	17,687.0
220	Goods & Services				200.0	200.0	200.0
222	Travel and Subsistence		42.8	897.5	897.5	897.5	897.5
223	Office Materials and Supplies		95.2	290.0	290.0	290.0	290.0
224	Operational Materials and Supplies		24,741.1	13,369.5	13,369.5	13,369.5	13,369.5
225	Transport and Fuel		380.6	680.0	680.0	680.0	680.0
227	Other Operational Expenses	1,300.0	4,085.4	2,200.0	2,000.0	2,000.0	2,000.0
228	Training		85.6	250.0	250.0	250.0	250.0
23	Utilities, Rentals and Property Costs		1,786.1	2,000.0	2,000.0	2,000.0	2,000.0
232	Rentals of Property		1,532.0	1,500.0	1,500.0	1,500.0	1,500.0
233	Routine Maintenance		254.1	500.0	500.0	500.0	500.0
27	Capital Formation	5,700.0	7,011.1	12,000.0	30,000.0	30,000.0	30,000.0
270	Capital Formation				29,800.0	29,800.0	29,800.0
271	Office Equipments, Furniture & Fittings		159.5	200.0	200.0	200.0	200.0
275	Plant, Equipment & Machinery		951.6				
276	Construction, Renovation and Improvements	5,700.0	5,900.0	11,800.0			
Grand Total		7,000.0	82,328.2	83,317.0	101,317.0	101,317.0	101,317.0

620	Port Moresby General Hospital	620
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Main Program: Primary Health and Hospital Services

Program: Health Promotion and Education

Program Objectives:

To develop health promotion and education programmes for leading health concerns; to establish a regular radio, television, and print media programme; establish an effective system for development and distribution of district health education supplies and materials.

Program Description:

Production and distribution of materials (print, video, etc.), Radio/ TV broadcasting, Public meetings, forums and expositions.

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

22979 PMGH - Cancer and Heart Institute

620	Port Moresby General Hospital	620
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Project: 22979 PMGH - Cancer and Heart Institute

(PBS Code: NA

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	10,000.0
227	Other Operational Expenses	1,000.0	1,000.0	0.0
276	Construction, Renovation and Improvements	4,000.0	4,000.0	10,000.0
	GRAND TOTAL	5,000.0	5,000.0	10,000.0

B: Other Data in 2021

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - a) Cancer Unit and Heart Institute completed and is fully operational and functioning;
 - b) Fully equipped and functional facilities; and
 - c) Number of cancer patients treated and cured.
3. Components for 2021 include:
 - a) Continuation of latter part of Phase 1
 - b) Procurement of extra equipment to support the first cancer machine (Linea Accelerator) and furnitures
 - c) Phase 2. Construction of the rest of the cancer facility; and
 - d) Project Administration and Logistic cost.

620	Port Moresby General Hospital	620
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

21747 Port Moresby General Hospital Rehabilitation

620	Port Moresby General Hospital	620
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Project: 21747 Port Moresby General Hospital Rehabilitation

(PBS Code: 241-2201-1-224)

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
227	Other Operational Expenses	300.0	100.0	200.0
276	Construction, Renovation and Improvements	1,700.0	1,900.0	1,800.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2021

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

2. Performance Indicators:

2.1. Port Moresby General Hospital operational and fully functional;

2.2. Diagnostic and curative health services fully functional;

2.3. Dental Clinic operational and functional; and

2.4. Number of patient accessing quality curative and primary health services.

3. Components for 2021:

3.1. Renovation of dental clinic;

3.2. Renovation/Maintenance and refurbishment of Radiology Department

3.3. Renovation/maintenance and refurbishment of inpatient wards

3.4. Renovation/Maintenance and refurbishment of the Emergency & Operating Theatre; and

3.5. Project administration and logistic support.

620	Port Moresby General Hospital	620
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Main Program: Primary Health and Hospital Services

Program: Public Health Services

Program Objectives:

Program Description:

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

13230 Port Moresby General Hospital

620	Port Moresby General Hospital	620
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Activity: 13230 Port Moresby General Hospital

(PBS Code: 35731011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
21	Personnel Emoluments	0.0	44,100.3	51,630.0
211	Salaries and Allowances	0.0	40,353.8	43,620.0
212	Wages	0.0	1,798.6	1,800.0
213	Overtime	0.0	157.8	250.0
214	Leave fares	0.0	563.5	4,170.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1,226.6	1,790.0
22	Goods & Services	0.0	28,330.7	17,487.0
222	Travel and Subsistence	0.0	42.8	897.5
223	Office Materials and Supplies	0.0	95.2	290.0
224	Operational Materials and Supplies	0.0	24,741.1	13,369.5
225	Transport and Fuel	0.0	380.6	680.0
227	Other Operational Expenses	0.0	2,985.4	2,000.0
228	Training	0.0	85.6	250.0
23	Utilities, Rentals and Property Costs	0.0	1,786.1	2,000.0
232	Rentals of Property	0.0	1,532.0	1,500.0
233	Routine Maintenance	0.0	254.1	500.0
27	Capital Formation	0.0	1,111.1	200.0
271	Office Equipments, Furniture & Fittings	0.0	159.5	200.0
275	Plant, Equipment & Machinery	0.0	951.6	0.0
	GRAND TOTAL	0.0	75,328.2	71,317.0

B: Other Data in 2021

Port Moresby General Hospital as total approved establishment is 1377. Funding allocated in 2021 budget will cater for 1237 positions. Current permanent staff 1286 on payroll at present. There are casuals of 253.

The major services components includes:

Clinics and Wards

Operation Theatres

Intensive Care Unit

Radiology Department

Pathology department

Dental Clinic

Central Sterilizing Department

Basic Medical Equipment & Major Medical Equipment

The McGregor Wing (Maternity wing)

The Mortuary

621	Simbu Provincial Health Authority	621
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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			30,852.0	30,852.0	30,852.0	30,852.0
Program	Provincial Health Authority			30,852.0	30,852.0	30,852.0	30,852.0
13358	Health Function Grant			4,477.0	4,477.0	4,477.0	4,477.0
13367	Public Health			5,240.0	5,240.0	5,240.0	5,240.0
13368	Curative Health			19,432.5	19,432.5	19,432.5	19,432.5
13369	Corporate Services			822.5	822.5	822.5	822.5
13370	Executive Management			880.0	880.0	880.0	880.0
Grand Total				30,852.0	30,852.0	30,852.0	30,852.0

621	Simbu Provincial Health Authority	621
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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			22,710.0	22,710.0	22,710.0	22,710.0
211	Salaries and Allowances			21,142.5	21,142.5	21,142.5	21,142.5
212	Wages			257.5	257.5	257.5	257.5
213	Overtime			90.0	90.0	90.0	90.0
214	Leave fares			290.0	290.0	290.0	290.0
215	Retirement Benefits, Pensions, Gratuities			930.0	930.0	930.0	930.0
22	Goods & Services			3,665.0	3,665.0	3,665.0	3,665.0
222	Travel and Subsistence			75.0	75.0	75.0	75.0
223	Office Materials and Supplies			150.0	150.0	150.0	150.0
224	Operational Materials and Supplies			120.0	120.0	120.0	120.0
225	Transport and Fuel			120.0	120.0	120.0	120.0
227	Other Operational Expenses			3,200.0	3,200.0	3,200.0	3,200.0
25	Grants Subsidies and Transfers			4,477.0	4,477.0	4,477.0	4,477.0
252	Grants/Transfers to Public Authorities			4,477.0	4,477.0	4,477.0	4,477.0
Grand Total				30,852.0	30,852.0	30,852.0	30,852.0

621	Simbu Provincial Health Authority	621
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

13358	Health Function Grant
13367	Public Health
13368	Curative Health
13369	Corporate Services
13370	Executive Management

621	Simbu Provincial Health Authority	621
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Activity: 13358 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	0.0	4,477.0
252	Grants/Transfers to Public Authorities	0.0	0.0	4,477.0
	GRAND TOTAL	0.0	0.0	4,477.0

B: Other Data in 2021

621	Simbu Provincial Health Authority	621
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Activity: 13367 Public Health

(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	3,740.0
211	Salaries and Allowances	0.0	0.0	3,600.0
212	Wages	0.0	0.0	70.0
213	Overtime	0.0	0.0	20.0
214	Leave fares	0.0	0.0	50.0
22	Goods & Services	0.0	0.0	1,500.0
227	Other Operational Expenses	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	5,240.0

B: Other Data in 2021

621	Simbu Provincial Health Authority	621
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Activity: 13368 Curative Health

(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	17,717.5
211	Salaries and Allowances	0.0	0.0	16,500.0
212	Wages	0.0	0.0	167.5
213	Overtime	0.0	0.0	50.0
214	Leave fares	0.0	0.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	800.0
22	Goods & Services	0.0	0.0	1,715.0
222	Travel and Subsistence	0.0	0.0	25.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	40.0
227	Other Operational Expenses	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	19,432.5

B: Other Data in 2021

621	Simbu Provincial Health Authority	621
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Activity: 13369 Corporate Services

(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	682.5
211	Salaries and Allowances	0.0	0.0	592.5
213	Overtime	0.0	0.0	10.0
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	60.0
22	Goods & Services	0.0	0.0	140.0
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	822.5

B: Other Data in 2021

621	Simbu Provincial Health Authority	621
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Activity: 13370 Executive Management

(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	570.0
211	Salaries and Allowances	0.0	0.0	450.0
212	Wages	0.0	0.0	20.0
213	Overtime	0.0	0.0	10.0
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	70.0
22	Goods & Services	0.0	0.0	310.0
222	Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	0.0	0.0	60.0
227	Other Operational Expenses	0.0	0.0	150.0
	GRAND TOTAL	0.0	0.0	880.0

B: Other Data in 2021

622	National Capital District Provincial Health Authority	622
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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			21,357.0	21,357.0	21,357.0	21,357.0
Program	Provincial Health Authority			21,357.0	21,357.0	21,357.0	21,357.0
13363	Public Health			8,969.5	8,969.5	8,969.5	8,969.5
13364	Curative health			9,500.0	9,500.0	9,500.0	9,500.0
13365	Corporate Services			1,840.0	1,840.0	1,840.0	1,840.0
13366	Executive Management			1,047.5	1,047.5	1,047.5	1,047.5
Grand Total				21,357.0	21,357.0	21,357.0	21,357.0

622	National Capital District Provincial Health Authority	622
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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			20,020.0	20,020.0	20,020.0	20,020.0
211	Salaries and Allowances			17,709.0	17,709.0	17,709.0	17,709.0
212	Wages			360.0	360.0	360.0	360.0
213	Overtime			279.0	279.0	279.0	279.0
214	Leave fares			575.5	575.5	575.5	575.5
215	Retirement Benefits, Pensions, Gratuities			1,074.0	1,074.0	1,074.0	1,074.0
217	Contract Officers Education Benefits			22.5	22.5	22.5	22.5
22	Goods & Services			1,268.5	1,268.5	1,268.5	1,268.5
221	Domestic Travel and Subsistence			5.5	5.5	5.5	5.5
223	Office Materials and Supplies			27.5	27.5	27.5	27.5
224	Operational Materials and Supplies			32.5	32.5	32.5	32.5
225	Transport and Fuel			95.5	95.5	95.5	95.5
227	Other Operational Expenses			1,107.5	1,107.5	1,107.5	1,107.5
23	Utilities, Rentals and Property Costs			31.5	31.5	31.5	31.5
233	Routine Maintenance			31.5	31.5	31.5	31.5
27	Capital Formation			37.0	37.0	37.0	37.0
271	Office Equipments, Furniture & Fittings			18.5	18.5	18.5	18.5
276	Construction, Renovation and Improvements			18.5	18.5	18.5	18.5
Grand Total				21,357.0	21,357.0	21,357.0	21,357.0

622	National Capital District Provincial Health Authority	622
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Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

13363	Public Health
13364	Curative health
13365	Corporate Services
13366	Executive Management

622	National Capital District Provincial Health Authority	622
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Activity: 13363 Public Health

(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	8,624.0
211	Salaries and Allowances	0.0	0.0	8,019.0
213	Overtime	0.0	0.0	159.0
214	Leave fares	0.0	0.0	225.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	198.0
217	Contract Officers Education Benefits	0.0	0.0	22.5
22	Goods & Services	0.0	0.0	277.0
221	Domestic Travel and Subsistence	0.0	0.0	5.5
223	Office Materials and Supplies	0.0	0.0	27.5
224	Operational Materials and Supplies	0.0	0.0	32.5
225	Transport and Fuel	0.0	0.0	95.5
227	Other Operational Expenses	0.0	0.0	116.0
23	Utilities, Rentals and Property Costs	0.0	0.0	31.5
233	Routine Maintenance	0.0	0.0	31.5
27	Capital Formation	0.0	0.0	37.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	18.5
276	Construction, Renovation and Improvements	0.0	0.0	18.5
GRAND TOTAL		0.0	0.0	8,969.5

B: Other Data in 2021

622	National Capital District Provincial Health Authority	622
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Activity: 13364 Curative health

(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	9,050.0
211	Salaries and Allowances	0.0	0.0	7,680.0
212	Wages	0.0	0.0	360.0
213	Overtime	0.0	0.0	50.0
214	Leave fares	0.0	0.0	320.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	640.0
22	Goods & Services	0.0	0.0	450.0
227	Other Operational Expenses	0.0	0.0	450.0
	GRAND TOTAL	0.0	0.0	9,500.0

B: Other Data in 2021

622	National Capital District Provincial Health Authority	622
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Activity: 13365 Corporate Services

(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	1,490.0
211	Salaries and Allowances	0.0	0.0	1,250.0
213	Overtime	0.0	0.0	50.0
214	Leave fares	0.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	160.0
22	Goods & Services	0.0	0.0	350.0
227	Other Operational Expenses	0.0	0.0	350.0
	GRAND TOTAL	0.0	0.0	1,840.0

B: Other Data in 2021

622	National Capital District Provincial Health Authority	622
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Activity: 13366 Executive Management

(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	856.0
211	Salaries and Allowances	0.0	0.0	760.0
213	Overtime	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	76.0
22	Goods & Services	0.0	0.0	191.5
227	Other Operational Expenses	0.0	0.0	191.5
	GRAND TOTAL	0.0	0.0	1,047.5

B: Other Data in 2021

2021 Budget Estimates - Statutory Authorities
Summary of Expenditure
Grand Total Statutory Authorities

(in thousands of Kina)

	2019	2020	2021	2022	2023	2024
	Actual	Budget	Estimate	Projections		
Appropriation Bill	1,351,010.8	2,490,200.0	2,374,410.7	1,558,415.7	1,540,415.7	1,446,915.7
GRAND TOTAL	1,351,010.8	2,490,200.0	2,374,410.7	1,558,415.7	1,540,415.7	1,446,915.7

SECTION (II)

DETAILS OF

PROVINCIAL GOVERNMENTS

571	Fly River Provincial Government	571
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	110,683.4	141,788.0	145,277.9	65,000.0	53,000.0	45,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,838.9	1,409.8	3,103.6	0.0	0.0	0.0
10943-000-00-252110	Administration Grant	384.6	384.7	2,382.8	0.0	0.0	0.0
10943-000-00-252115	Other Service Delivery Function Grant	1,454.3	1,025.1	720.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	104,358.0	79,659.5	79,337.3	0.0	0.0	0.0
10943-000-00-252212	Primary Production Function Grant	2,838.3	1,966.2	1,474.5	0.0	0.0	0.0
10943-000-00-252215	Staffing Grant	15,168.2	15,505.0	15,505.0	0.0	0.0	0.0
10943-000-00-252220	Teachers Salaries (TSC)	54,634.5	44,909.8	48,421.8	0.0	0.0	0.0
10943-000-00-252225	Public Servants Leave Fares	2,100.0	2,169.2	2,169.2	0.0	0.0	0.0
10943-000-00-252230	Teachers Leave Fares	2,730.1	2,820.0	2,820.0	0.0	0.0	0.0
10943-000-00-252245	Health Function Grant	9,429.2	0.0	0.0	0.0	0.0	0.0
10943-000-00-252250	Education Function Grant	6,942.4	4,801.7	3,464.0	0.0	0.0	0.0
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	10,071.6	7,185.9	5,304.1	0.0	0.0	0.0
10943-000-00-252260	Village Courts Function Grant	348.7	238.8	117.1	0.0	0.0	0.0
10943-000-00-252261	Land Mediation Function Grant	95.0	62.8	61.6	0.0	0.0	0.0
	(Public Investment Programme)	1,000.0	57,000.0	59,000.0	65,000.0	53,000.0	45,000.0
20675-000-01-252000	Fly River Provincial Government SSG	1,000.0	5,000.0	2,000.0	5,000.0	5,000.0	5,000.0
21781-000-01-252000	District Support Improvement Program-Fly	0.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21784-000-01-227120	Provincial Support Improvement Program-Fly	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23092-000-01-276000	Kiunga - Aiambak Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23323-000-01-276000	Daru Town Roads	0.0	4,000.0	4,000.0	5,000.0	2,000.0	0.0
23362-000-01-276000	Kiunga - Tabubil	0.0	3,000.0	5,000.0	5,000.0	2,000.0	0.0
23560-000-01-276000	Middle Fly District Roads	0.0	0.0	4,000.0	5,000.0	2,000.0	0.0
	Grants to Local Level Government	3,486.5	3,718.7	3,837.0	0.0	0.0	0.0
10944-000-00-252290	Kiwai Local Government Council	234.3	250.3	157.6	0.0	0.0	0.0
10945-000-00-252290	Morehead Local Government Council	218.1	232.9	233.2	0.0	0.0	0.0
10946-000-00-252290	Oriomu Bitrui Local Government Council	142.5	152.2	152.4	0.0	0.0	0.0
10947-000-00-252290	Bamu Local Government Council	282.4	299.9	307.7	0.0	0.0	0.0
10948-000-00-252290	Gogodala Local Government Council	694.6	737.5	509.1	0.0	0.0	0.0
10949-000-00-252290	Lake Murray Local Government Council	303.0	321.7	330.1	0.0	0.0	0.0
10950-000-00-252290	Nomad Local Government Council	296.1	314.4	322.6	0.0	0.0	0.0
10951-000-00-252290	Kiunga Local Government Council	171.3	183.2	189.6	0.0	0.0	0.0
10952-000-00-252290	Ningerum Local Government Council	192.1	205.5	212.7	0.0	0.0	0.0
10953-000-00-252290	Olsobip Local Government Council	56.2	60.1	62.2	0.0	0.0	0.0
10954-000-00-252290	Star Mountain Local Government Council	177.2	189.6	196.2	0.0	0.0	0.0
10955-000-00-252290	Kiunga Urban Authority	258.6	277.6	288.8	0.0	0.0	0.0
10956-000-00-252290	Daru Urban Authority	356.6	382.7	398.2	0.0	0.0	0.0
10957-000-00-252290	Balimo Urban Authority	103.5	111.1	115.5	0.0	0.0	0.0
13339-000-00-252290	Fly Gogodal Rural Local Level Government	0.0	0.0	247.6	0.0	0.0	0.0
13340-000-00-252290	Fore Coast Kiwai Rural Local Level Government	0.0	0.0	113.5	0.0	0.0	0.0
GRAND TOTAL		110,683.4	141,788.0	145,277.9	65,000.0	53,000.0	45,000.0

572	Gulf Provincial Government	572
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	58,630.0	84,912.0	112,248.4	56,000.0	50,000.0	43,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,487.7	3,956.4	5,515.4	0.0	0.0	0.0
10958-000-00-252110	Administration Grant	1,982.5	2,303.2	3,236.6	0.0	0.0	0.0
10958-000-00-252115	Other Service Delivery Function Grant	1,505.2	1,653.2	2,278.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	52,834.7	47,429.8	53,148.7	0.0	0.0	0.0
10958-000-00-252212	Primary Production Function Grant	2,035.3	2,331.4	3,220.8	0.0	0.0	0.0
10958-000-00-252215	Staffing Grant	12,759.3	14,066.2	14,066.2	0.0	0.0	0.0
10958-000-00-252220	Teachers Salaries (TSC)	21,795.4	18,494.6	19,995.6	0.0	0.0	0.0
10958-000-00-252225	Public Servants Leave Fares	300.0	309.9	309.9	0.0	0.0	0.0
10958-000-00-252230	Teachers Leave Fares	618.9	639.3	639.3	0.0	0.0	0.0
10958-000-00-252245	Health Function Grant	4,995.6	0.0	0.0	0.0	0.0	0.0
10958-000-00-252250	Education Function Grant	4,069.3	4,538.1	5,735.5	0.0	0.0	0.0
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	5,789.2	6,480.0	7,712.0	0.0	0.0	0.0
10958-000-00-252260	Village Courts Function Grant	422.6	496.6	990.0	0.0	0.0	0.0
10958-000-00-252261	Land Mediation Function Grant	49.1	73.7	479.2	0.0	0.0	0.0
	(Public Investment Programme)	1,000.0	32,000.0	52,000.0	56,000.0	50,000.0	43,000.0
20676-000-01-252000	Gulf Provincial Government SSG	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
21785-000-01-227120	District Support Improvement Programm-Gulf	0.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21786-000-01-282000	Provincial Support Improvement Program-Gulf	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23525-000-01-270000	Ihu SEZ	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
23544-000-01-276000	Gulf Provincial Roads	0.0	0.0	5,000.0	5,000.0	5,000.0	2,000.0
23547-000-01-276000	Ihu-Kikori Road	0.0	0.0	4,000.0	5,000.0	2,000.0	0.0
23553-000-01-276000	Kerema Town Roads	0.0	0.0	2,000.0	5,000.0	2,000.0	0.0
	Grants to Local Level Government	1,307.6	1,525.8	1,584.3	0.0	0.0	0.0
10959-000-00-252290	Central Kerema Local Level Government	105.8	128.2	133.1	0.0	0.0	0.0
10960-000-00-252290	East Kerema Local Level Government	83.7	101.4	105.2	0.0	0.0	0.0
10961-000-00-252290	Kaintiba Local Level Government	82.5	100.0	103.8	0.0	0.0	0.0
10962-000-00-252290	Kotidanga Local Level Government	289.1	350.3	363.6	0.0	0.0	0.0
10963-000-00-252290	Lakekamu Tauri Local Level Government	84.5	102.4	106.3	0.0	0.0	0.0
10964-000-00-252290	Baimuru Local Level Government	127.0	140.7	146.1	0.0	0.0	0.0
10965-000-00-252290	East Kikori Local Level Government	121.3	134.3	139.5	0.0	0.0	0.0
10966-000-00-252290	Ihu Local Level Government	193.5	214.3	222.4	0.0	0.0	0.0
10967-000-00-252290	West Kikori Local Level Government	95.2	105.4	109.5	0.0	0.0	0.0
10968-000-00-252290	Kerema Urban Local Level Government	125.2	148.8	154.8	0.0	0.0	0.0
GRAND TOTAL		58,630.0	84,912.0	112,248.4	56,000.0	50,000.0	43,000.0

573	Central Provincial Government	573
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	131,837.4	187,211.0	201,773.9	81,000.0	65,000.0	52,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	5,189.3	4,638.2	5,276.1	0.0	0.0	0.0
10969-000-00-252110	Administration Grant	2,392.6	1,970.6	2,335.1	0.0	0.0	0.0
10969-000-00-252115	Other Service Delivery Function Grant	2,796.7	2,667.6	2,941.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	124,589.6	110,505.9	115,197.4	0.0	0.0	0.0
10969-000-00-252212	Primary Production Function Grant	2,877.8	2,587.5	3,459.2	0.0	0.0	0.0
10969-000-00-252215	Staffing Grant	21,626.8	18,657.0	20,178.0	0.0	0.0	0.0
10969-000-00-252220	Teachers Salaries (TSC)	70,627.2	61,263.6	66,093.6	0.0	0.0	0.0
10969-000-00-252225	Public Servants Leave Fares	300.0	309.9	309.9	0.0	0.0	0.0
10969-000-00-252230	Teachers Leave Fares	2,705.4	2,794.5	2,794.5	0.0	0.0	0.0
10969-000-00-252245	Health Function Grant	6,903.4	6,473.3	0.0	0.0	0.0	0.0
10969-000-00-252250	Education Function Grant	7,137.8	6,729.2	7,994.9	0.0	0.0	0.0
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	11,768.1	11,123.0	13,339.9	0.0	0.0	0.0
10969-000-00-252260	Village Courts Function Grant	555.2	490.7	727.4	0.0	0.0	0.0
10969-000-00-252261	Land Mediation Function Grant	88.0	77.2	300.0	0.0	0.0	0.0
	(Public Investment Programme)	0.0	70,000.0	79,000.0	81,000.0	65,000.0	52,000.0
21791-000-01-227120	District Support Improvement Program-Central	0.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21792-000-01-252000	Provincial Support Improvement Program-Central	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23350-000-01-276000	Aroma Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23352-000-01-276000	Bautama Township Road	0.0	10,000.0	4,000.0	6,000.0	2,000.0	0.0
23373-000-01-276000	Rigo Inland Ring Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23531-000-01-276000	Abau District Roads	0.0	0.0	3,000.0	5,000.0	2,000.0	0.0
23537-000-01-276000	Central Provincial Roads	0.0	0.0	10,000.0	5,000.0	5,000.0	2,000.0
23550-000-01-276000	Kairuku Hiri District roads	0.0	0.0	4,000.0	5,000.0	2,000.0	0.0
	Grants to Local Level Government	2,058.5	2,066.9	2,300.4	0.0	0.0	0.0
10970-000-00-252290	Hiri Local Level Government	175.0	188.6	196.7	0.0	0.0	0.0
10971-000-00-252290	Kairuku Local Level Government	157.8	170.1	177.4	0.0	0.0	0.0
10972-000-00-252290	Koiari Local Level Government	85.2	91.8	95.8	0.0	0.0	0.0
10973-000-00-252290	Mekeo Rural Local Level Government	129.3	139.3	145.3	0.0	0.0	0.0
10974-000-00-252290	Rigo Central Local Level Government	158.6	170.5	177.2	0.0	0.0	0.0
10975-000-00-252290	Rigo Coast Local Level Government	267.0	287.0	298.4	0.0	0.0	0.0
10976-000-00-252290	Rigo North Rural Local Level Government	27.4	72.0	74.9	0.0	0.0	0.0
10977-000-00-252290	Guari Local Level Government	48.5	51.9	53.7	0.0	0.0	0.0
10978-000-00-252290	Tapini Local Level Government	80.0	85.6	238.5	0.0	0.0	0.0
10979-000-00-252290	Woitape Local Level Government	112.4	197.0	203.8	0.0	0.0	0.0
10980-000-00-252290	Amazon Bay Local Level Government	327.1	83.1	86.5	0.0	0.0	0.0
10981-000-00-252290	Aroma Local Level Government	194.6	209.5	218.3	0.0	0.0	0.0
10982-000-00-252290	Cloudy Bay Local Level Government	105.8	114.0	118.8	0.0	0.0	0.0
12214-000-00-252290	Vanapa Brown Rural Local Level Government	77.0	83.0	86.6	0.0	0.0	0.0
12215-000-00-252290	Kuni Rural Local Level Government	24.4	28.4	29.6	0.0	0.0	0.0
12216-000-00-252290	Rigo East Rural Local Level Government	88.5	95.1	98.9	0.0	0.0	0.0
GRAND TOTAL		131,837.4	187,211.0	201,773.9	81,000.0	65,000.0	52,000.0

574	National Capital District	574
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	3,324.0	43,324.0	64,324.0	59,324.0	51,000.0	42,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	0.0	0.0	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	3,324.0	3,324.0	3,324.0	3,324.0	0.0	0.0
10983-000-00-252261	Land Mediation Function Grant	24.0	24.0	24.0	24.0	0.0	0.0
10983-000-00-252265	Town & Urban Services (Organic Law)	3,300.0	3,300.0	3,300.0	3,300.0	0.0	0.0
	(Public Investment Programme)	0.0	40,000.0	61,000.0	56,000.0	51,000.0	42,000.0
21795-000-01-252000	District Support Improvement Program-NCD	0.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21796-000-01-252000	Provincial Support Improvement Program-NCD	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23526-000-01-276000	Moresby South Infrastructure Program	0.0	0.0	5,000.0	5,000.0	2,000.0	0.0
23527-000-01-276000	Port Moresby City Roads	0.0	0.0	10,000.0	5,000.0	5,000.0	2,000.0
23563-000-01-276000	Moresby North East Infrastructure Program	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23564-000-01-276000	Moresby North West Infrastructure Program	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0
	Community Development	1,239.5	0.0	0.0	40,000.0	20,000.0	20,000.0
21153-000-26-227000	Urban Youth Employment Project	1,239.5	0.0	0.0	40,000.0	20,000.0	20,000.0
	Grants to Local Level Government	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		4,563.5	43,324.0	64,324.0	99,324.0	71,000.0	62,000.0

575	Milne Bay Provincial Government	575
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	121,251.9	168,999.0	181,265.0	75,000.0	63,000.0	52,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	7,553.1	5,605.8	5,661.0	0.0	0.0	0.0
10984-000-00-252110	Administration Grant	4,247.7	2,273.0	2,323.1	0.0	0.0	0.0
10984-000-00-252115	Other Service Delivery Function Grant	3,305.3	3,332.8	3,337.9	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	105,997.3	95,651.5	101,767.6	0.0	0.0	0.0
10984-000-00-252212	Primary Production Function Grant	2,614.7	3,192.7	3,999.1	0.0	0.0	0.0
10984-000-00-252215	Staffing Grant	8,132.3	8,596.4	8,596.4	0.0	0.0	0.0
10984-000-00-252220	Teachers Salaries (TSC)	79,462.3	66,704.3	70,376.3	0.0	0.0	0.0
10984-000-00-252225	Public Servants Leave Fares	320.0	330.5	330.5	0.0	0.0	0.0
10984-000-00-252230	Teachers Leave Fares	1,157.7	1,195.8	1,195.8	0.0	0.0	0.0
10984-000-00-252250	Education Function Grant	7,027.1	7,577.6	7,677.9	0.0	0.0	0.0
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	6,824.9	7,513.2	8,638.5	0.0	0.0	0.0
10984-000-00-252260	Village Courts Function Grant	388.8	443.8	653.9	0.0	0.0	0.0
10984-000-00-252261	Land Mediation Function Grant	69.6	97.2	299.2	0.0	0.0	0.0
	(Public Investment Programme)	5,000.0	65,000.0	71,000.0	75,000.0	63,000.0	52,000.0
21799-000-01-282000	District Support Improvement Program.MBay	0.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21800-000-01-282000	Provincial Support Improvement Program-Mbay	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22165-000-01-276000	Esa' ala Road	0.0	0.0	4,000.0	5,000.0	2,000.0	0.0
23091-020-01-276000	Kiriwina Ring Road	5,000.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23331-000-01-276000	Misima Roads	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23353-000-01-276000	Bubuletta - Garuahi Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23562-000-01-276000	Milne Bay Provincial Roads	0.0	0.0	5,000.0	5,000.0	5,000.0	2,000.0
	Grants to Local Level Government	2,701.5	2,741.7	2,836.4	0.0	0.0	0.0
10985-000-00-252290	Daga Local Level Government	80.7	93.9	96.7	0.0	0.0	0.0
10986-000-00-252290	Huhu Local Level Government	384.6	447.4	460.9	0.0	0.0	0.0
10987-000-00-252290	Makamaka Local Level Government	118.4	126.2	130.0	0.0	0.0	0.0
10988-000-00-252290	Maramatana Local Level Government	123.8	131.9	135.9	0.0	0.0	0.0
10989-000-00-252290	Suau Local Level Government	147.2	156.9	161.7	0.0	0.0	0.0
10990-000-00-252290	Weraura Local Level Government	189.4	201.9	208.0	0.0	0.0	0.0
10991-000-00-252290	Dobu Local Level Government	156.2	182.5	189.0	0.0	0.0	0.0
10992-000-00-252290	Duau Local Level Government	126.4	135.4	140.2	0.0	0.0	0.0
10993-000-00-252290	West Ferguson Local Level Government	110.6	118.4	122.7	0.0	0.0	0.0
10994-000-00-252290	Goodenough Local Level Government	135.7	145.7	151.4	0.0	0.0	0.0
10995-000-00-252290	Kiriwina Local Level Government	433.3	196.8	204.5	0.0	0.0	0.0
10996-000-00-252290	Bwanabwana Local Level Government	97.4	104.4	108.3	0.0	0.0	0.0
10997-000-00-252290	Louisiade Local Level Government	171.1	200.2	207.5	0.0	0.0	0.0
10998-000-00-252290	Murua Local Level Government	75.0	87.8	91.1	0.0	0.0	0.0
10999-000-00-252290	Yeleymba Local Level Government	96.2	112.6	116.7	0.0	0.0	0.0
11000-000-00-252290	Alotau Urban Local Level Government	255.4	299.7	311.8	0.0	0.0	0.0
GRAND TOTAL		121,251.9	168,999.0	181,265.0	75,000.0	63,000.0	52,000.0

576	Oro Provincial Government	576
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	60,727.1	102,481.0	125,482.9	65,000.0	48,000.0	34,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,035.7	2,755.2	3,916.4	0.0	0.0	0.0
11001-000-00-252110	Administration Grant	1,047.5	800.6	1,822.6	0.0	0.0	0.0
11001-000-00-252115	Other Service Delivery Function Grant	1,988.2	1,954.5	2,093.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	55,371.8	52,241.1	57,991.0	0.0	0.0	0.0
11001-000-00-252212	Primary Production Function Grant	1,993.3	1,824.9	2,752.7	0.0	0.0	0.0
11001-000-00-252215	Staffing Grant	11,123.1	11,959.4	11,959.4	0.0	0.0	0.0
11001-000-00-252220	Teachers Salaries (TSC)	32,049.3	28,642.1	30,406.1	0.0	0.0	0.0
11001-000-00-252225	Public Servants Leave Fares	500.0	516.5	516.5	0.0	0.0	0.0
11001-000-00-252230	Teachers Leave Fares	1,243.1	1,284.1	1,284.1	0.0	0.0	0.0
11001-000-00-252245	Health Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11001-000-00-252250	Education Function Grant	3,990.0	3,765.6	4,694.6	0.0	0.0	0.0
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	4,077.2	3,875.2	5,711.4	0.0	0.0	0.0
11001-000-00-252260	Village Courts Function Grant	332.2	320.9	467.4	0.0	0.0	0.0
11001-000-00-252261	Land Mediation Function Grant	63.6	52.4	198.8	0.0	0.0	0.0
	(Public Investment Programme)	0.0	45,000.0	61,000.0	65,000.0	48,000.0	34,000.0
21804-000-01-282000	District Support Improvement Program - Oro	0.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21805-000-01-282000	Provincial Support Improvement Program - Oro	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23148-000-01-224000	Northern Highway - Kokoda	0.0	5,000.0	4,000.0	5,000.0	5,000.0	2,000.0
23332-000-01-276000	Popondetta Town Roads	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23348-000-01-276000	Afore Road (Oro)	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23451-000-01-276000	Provincial Headquarters Building	0.0	0.0	5,000.0	5,000.0	2,000.0	0.0
23460-000-01-270000	Establishment of a Downstream Processing Timber Mil	0.0	0.0	5,000.0	5,000.0	0.0	0.0
23573-000-01-276000	Sohe District Roads	0.0	0.0	4,000.0	5,000.0	2,000.0	0.0
23576-000-01-276000	Oro Provincial Roads (Kikiri-Gona)	0.0	0.0	5,000.0	5,000.0	5,000.0	2,000.0
	Grants to Local Level Government	2,319.5	2,484.7	2,575.5	0.0	0.0	0.0
11002-000-00-252290	Afore Local Level Government	263.1	281.3	290.8	0.0	0.0	0.0
11003-000-00-252290	Tufi Local Level Government	259.5	277.4	286.8	0.0	0.0	0.0
11004-000-00-252290	Oro Bay Local Level Government	426.6	456.2	471.6	0.0	0.0	0.0
11005-000-00-252290	Safia Local Level Government	48.7	52.1	53.8	0.0	0.0	0.0
11006-000-00-252290	Higaturu Local Level Government	353.4	378.8	392.8	0.0	0.0	0.0
11007-000-00-252290	Kira Local Level Government	19.9	21.4	22.1	0.0	0.0	0.0
11008-000-00-252290	Kokoda Local Level Government	151.8	162.8	168.8	0.0	0.0	0.0
11009-000-00-252290	Tamata Local Level Government	102.9	110.3	114.3	0.0	0.0	0.0
11010-000-00-252290	Popondetta Urban Local Level Governmen	693.7	744.5	774.5	0.0	0.0	0.0
GRAND TOTAL		60,727.1	102,481.0	125,482.9	65,000.0	48,000.0	34,000.0

577	Southern Highlands Provincial Government	577
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	174,956.6	219,751.0	282,437.2	116,000.0	80,000.0	70,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,053.7	6,658.9	5,977.5	0.0	0.0	0.0
11011-000-00-252110	Administration Grant	1,408.3	2,129.3	1,993.0	0.0	0.0	0.0
11011-000-00-252115	Other Service Delivery Function Grant	1,645.5	4,529.5	3,984.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	153,906.2	120,862.5	148,101.8	0.0	0.0	0.0
11011-000-00-252212	Primary Production Function Grant	1,317.4	3,336.3	3,201.6	0.0	0.0	0.0
11011-000-00-252215	Staffing Grant	19,193.4	27,090.1	27,090.1	0.0	0.0	0.0
11011-000-00-252220	Teachers Salaries (TSC)	119,115.7	69,774.8	96,147.8	0.0	0.0	0.0
11011-000-00-252225	Public Servants Leave Fares	370.0	382.2	382.2	0.0	0.0	0.0
11011-000-00-252230	Teachers Leave Fares	740.6	765.0	765.0	0.0	0.0	0.0
11011-000-00-252245	Health Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11011-000-00-252250	Education Function Grant	7,225.7	9,388.8	8,980.0	0.0	0.0	0.0
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	5,449.0	9,054.0	10,372.8	0.0	0.0	0.0
11011-000-00-252260	Village Courts Function Grant	441.2	873.8	792.0	0.0	0.0	0.0
11011-000-00-252261	Land Mediation Function Grant	53.3	197.4	370.2	0.0	0.0	0.0
	(Public Investment Programme)	15,000.0	89,000.0	125,000.0	116,000.0	80,000.0	70,000.0
20491-000-01-252000	Special Support Grant-Kutubu Spa	3,500.0	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0
20681-000-01-252000	Southern Highlands Provincial Government SSG	8,000.0	6,000.0	5,000.0	1,000.0	1,000.0	1,000.0
21809-000-01-252000	District Support Improvement Program-SHP	0.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
21810-000-01-282000	Provincial Support Improvement Program-SHP	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22937-000-01-252000	Moran LLG SPA	3,500.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0
23305-000-01-276000	Mendi - Manihu Road	0.0	7,000.0	6,000.0	5,000.0	2,000.0	0.0
23337-000-01-276000	Tindua - Kware Road	0.0	5,000.0	4,000.0	5,000.0	5,000.0	5,000.0
23364-000-01-276000	Kutubu - Bosavi Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23371-000-01-276000	Poroma - Kutubu Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23464-000-01-270000	East Pangia Road	0.0	0.0	4,000.0	5,000.0	2,000.0	0.0
23466-000-01-276000	Kagua- Mendi Road	0.0	0.0	4,000.0	2,000.0	0.0	0.0
23473-000-01-270000	Mendi Town Roads	0.0	0.0	4,000.0	2,000.0	0.0	0.0
23535-000-01-276000	Asesa - Pomboli Road	0.0	0.0	3,000.0	3,000.0	0.0	0.0
23549-000-01-276000	Kagua Town Roads	0.0	0.0	7,000.0	5,000.0	0.0	0.0
23555-000-01-276000	Lipenomu - Piambil	0.0	0.0	4,000.0	3,000.0	0.0	0.0
23568-000-01-276000	Piambil - Gia	0.0	0.0	3,000.0	3,000.0	0.0	0.0
23575-000-01-276000	Southern Highlands Provincial Roads	0.0	0.0	5,000.0	5,000.0	2,000.0	0.0
23578-000-01-276000	Tukupangi - Piambil	0.0	0.0	3,000.0	3,000.0	0.0	0.0
	Grants to Local Level Government	2,996.6	3,229.6	3,357.9	0.0	0.0	0.0
11012-000-00-252290	Lai Valley Local Level Government	154.8	167.1	174.6	0.0	0.0	0.0
11013-000-00-252290	Karinz Rural Local Level Government	86.2	103.7	108.3	0.0	0.0	0.0
11014-000-00-252290	Upper Mendi Local Level Government	96.0	103.7	108.4	0.0	0.0	0.0
11015-000-00-252290	Lake Kutubu Local Level Government	68.6	73.5	76.2	0.0	0.0	0.0
11016-000-00-252290	Poroma Local Level Government	179.2	192.1	199.1	0.0	0.0	0.0
11017-000-00-252290	Nipa Local Level Government	207.2	222.1	230.2	0.0	0.0	0.0
11018-000-00-252290	Mt. Bosavi Local Level Government	64.6	69.2	71.7	0.0	0.0	0.0
11019-000-00-252290	Nembi Plateau Local Level Government	107.6	115.3	119.5	0.0	0.0	0.0
11020-000-00-252290	Lower Mendi Local Level Government	118.8	128.4	134.3	0.0	0.0	0.0
11021-000-00-252290	Imbongu Local Level Government	91.1	98.4	103.0	0.0	0.0	0.0
11022-000-00-252290	Ialibu Basin Local Level Government	83.3	90.0	94.2	0.0	0.0	0.0
11023-000-00-252290	Kewabi Local Level Government	86.0	92.8	96.9	0.0	0.0	0.0
11024-000-00-252290	East Pangia Local Level Government	93.7	101.1	105.6	0.0	0.0	0.0
11025-000-00-252290	South Wiru Local Level Government	160.6	173.2	180.8	0.0	0.0	0.0

577	Southern Highlands Provincial Government	577
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
11026-000-00-252290	Kagua Local Level Government	272.3	291.3	301.4	0.0	0.0	0.0
11027-000-00-252290	Erave Local Level Government	158.9	170.0	175.9	0.0	0.0	0.0
11028-000-00-252290	Kuare Local Level Government	100.3	107.4	111.1	0.0	0.0	0.0
11029-000-00-252290	Aiya Local Level Government	206.9	221.4	229.1	0.0	0.0	0.0
11041-000-00-252290	Mendi Urban Local Level Government	497.8	534.2	555.8	0.0	0.0	0.0
11042-000-00-252290	Ialibu Urban Local Level Government	162.8	174.8	181.8	0.0	0.0	0.0
GRAND TOTAL		174,956.6	219,751.0	282,437.2	116,000.0	80,000.0	70,000.0

578	Enga Provincial Government	578
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	133,879.5	206,772.0	227,046.9	119,000.0	91,000.0	73,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,786.0	3,698.6	2,868.0	0.0	0.0	0.0
11044-000-00-252110	Administration Grant	1,193.2	1,902.9	1,257.0	0.0	0.0	0.0
11044-000-00-252115	Other Service Delivery Function Grant	1,592.8	1,795.6	1,611.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	113,967.6	100,144.5	111,023.2	0.0	0.0	0.0
11044-000-00-252212	Primary Production Function Grant	782.1	2,708.0	1,380.0	0.0	0.0	0.0
11044-000-00-252215	Staffing Grant	12,186.9	10,746.4	11,667.4	0.0	0.0	0.0
11044-000-00-252220	Teachers Salaries (TSC)	88,896.3	68,669.1	83,886.1	0.0	0.0	0.0
11044-000-00-252225	Public Servants Leave Fares	200.0	206.6	206.6	0.0	0.0	0.0
11044-000-00-252230	Teachers Leave Fares	1,000.0	1,032.9	1,032.9	0.0	0.0	0.0
11044-000-00-252245	Health Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11044-000-00-252250	Education Function Grant	3,970.8	6,809.1	4,225.7	0.0	0.0	0.0
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	6,597.5	9,131.6	7,725.1	0.0	0.0	0.0
11044-000-00-252260	Village Courts Function Grant	308.0	713.5	564.4	0.0	0.0	0.0
11044-000-00-252261	Land Mediation Function Grant	25.9	127.3	335.0	0.0	0.0	0.0
	(Public Investment Programme)	14,408.7	100,000.0	110,000.0	119,000.0	91,000.0	73,000.0
20497-000-01-252000	Special Support Grant-Porgera SPA	2,000.0	3,000.0	2,000.0	3,000.0	3,000.0	3,000.0
20682-000-01-252000	Enga Provincial Government SSG	1,000.0	3,000.0	2,000.0	3,000.0	3,000.0	3,000.0
21814-000-01-282000	District Support Improvement Program - Enga	0.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
21815-000-01-282000	Provincial Support Improvement Program - Enga	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22667-0Z4-01-276000	Kompam - Baiyer (Missing Link)	1,410.0	3,000.0	0.0	5,000.0	2,000.0	0.0
23107-0Z0-01-276000	Wabag Maramuni Road	5,000.0	7,000.0	7,000.0	5,000.0	2,000.0	0.0
23160-0Z0-01-276000	Takowas - Monakam Road	4,998.7	7,000.0	4,000.0	5,000.0	5,000.0	2,000.0
23365-000-01-276000	Laiagam-Kandep	0.0	7,000.0	4,000.0	5,000.0	2,000.0	0.0
23380-000-10-252000	Enga Hydro Project (Tsak)	0.0	10,000.0	7,000.0	15,000.0	10,000.0	5,000.0
23481-000-11-227000	Wapenamanda Technical School	0.0	0.0	10,000.0	5,000.0	0.0	0.0
23579-000-01-276000	Wabag-Kompam Road	0.0	0.0	5,000.0	5,000.0	2,000.0	0.0
23580-000-01-276000	Wapenamanda District Roads	0.0	0.0	4,000.0	3,000.0	0.0	0.0
23599-000-01-276000	Enga Provincial Roads	0.0	0.0	5,000.0	5,000.0	2,000.0	0.0
	Grants to Local Level Government	2,717.1	2,928.9	3,155.7	0.0	0.0	0.0
11045-000-00-252290	Kompam Local Level Government	204.8	220.0	228.6	0.0	0.0	0.0
11046-000-00-252290	Ambun Local Level Government	226.7	243.6	253.0	0.0	0.0	0.0
11047-000-00-252290	Wapi Yengi Local Level Government	65.8	70.6	73.4	0.0	0.0	0.0
11048-000-00-252290	Wapenamanda Local Level Government	252.7	274.7	289.2	0.0	0.0	0.0
11049-000-00-252290	Tsak Local Level Government	107.8	117.1	123.3	0.0	0.0	0.0
11050-000-00-252290	Wabag Local Level Government	293.3	317.3	432.3	0.0	0.0	0.0
11051-000-00-252290	Maramuni Local Level Government	76.4	82.7	86.6	0.0	0.0	0.0
11052-000-00-252290	Wabag Urban Local Level Government	118.7	127.4	132.6	0.0	0.0	0.0
11053-000-00-252290	Lagaip Local Level Government	260.4	280.2	291.6	0.0	0.0	0.0
11054-000-00-252290	Maip/Muritaka Local Level Government	108.6	116.9	121.6	0.0	0.0	0.0
11055-000-00-252290	Pogera Local Level Government	235.4	253.3	263.7	0.0	0.0	0.0
11056-000-00-252290	Paiela/Hewa Local Level Government	119.6	128.7	134.0	0.0	0.0	0.0
11057-000-00-252290	Kandep Local Level Government	156.0	168.4	175.8	0.0	0.0	0.0
11058-000-00-252290	Wage Local Level Government	112.7	121.7	127.1	0.0	0.0	0.0
11731-000-00-252290	Pilikambi Local Level Government	174.8	188.1	195.8	0.0	0.0	0.0
12953-000-00-252290	Pogera Urban Local Level Government	111.6	119.7	124.6	0.0	0.0	0.0
12954-000-00-252290	Wali Tarua Local Level Government	91.8	98.7	102.5	0.0	0.0	0.0
GRAND TOTAL		133,879.5	206,772.0	227,046.9	119,000.0	91,000.0	73,000.0

579	Western Highlands Provincial Government	579
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	146,605.2	196,824.3	204,853.0	70,000.0	58,000.0	50,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,804.5	1,642.4	1,062.7	0.0	0.0	0.0
11059-000-00-252110	Administration Grant	849.3	822.3	725.7	0.0	0.0	0.0
11059-000-00-252115	Other Service Delivery Function Grant	955.2	820.1	337.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	142,219.9	127,377.5	129,637.9	0.0	0.0	0.0
11059-000-00-252212	Primary Production Function Grant	1,059.0	1,015.1	974.1	0.0	0.0	0.0
11059-000-00-252215	Staffing Grant	14,883.9	15,295.8	15,295.8	0.0	0.0	0.0
11059-000-00-252220	Teachers Salaries (TSC)	116,332.9	102,041.2	106,033.2	0.0	0.0	0.0
11059-000-00-252225	Public Servants Leave Fares	380.0	392.5	392.5	0.0	0.0	0.0
11059-000-00-252230	Teachers Leave Fares	1,357.8	1,402.6	1,402.6	0.0	0.0	0.0
11059-000-00-252250	Education Function Grant	3,217.6	2,825.9	1,424.8	0.0	0.0	0.0
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	4,576.5	4,002.4	3,749.1	0.0	0.0	0.0
11059-000-00-252260	Village Courts Function Grant	359.1	352.3	328.2	0.0	0.0	0.0
11059-000-00-252261	Land Mediation Function Grant	53.1	49.7	37.6	0.0	0.0	0.0
	(Public Investment Programme)	0.0	65,000.0	71,000.0	70,000.0	58,000.0	50,000.0
21818-000-01-282000	District Support Improvement Program-WHP	0.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21819-000-01-282000	Provincial Support Improvement Program-WHP	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23326-000-01-276000	Gun Pass - Alkena Road	0.0	3,000.0	4,000.0	5,000.0	2,000.0	0.0
23339-000-01-276000	Tega - Kailge Road	0.0	3,000.0	4,000.0	5,000.0	2,000.0	0.0
23351-000-01-276000	Baiyer - Lumusa Road	0.0	4,000.0	4,000.0	5,000.0	2,000.0	0.0
23357-000-01-276000	Eng-Muglamp-Ambra Road Sealing	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23582-000-01-276000	Western Highlands Provincial Roads	0.0	0.0	5,000.0	0.0	0.0	0.0
	Grants to Local Level Government	2,580.9	2,804.5	3,152.4	0.0	0.0	0.0
11062-000-00-252290	Mul Local Level Government	217.8	237.2	250.2	0.0	0.0	0.0
11063-000-00-252290	Baiyer Local Level Government	185.9	202.5	213.5	0.0	0.0	0.0
11064-000-00-252290	Lumusa Local Level Government	78.0	85.0	89.6	0.0	0.0	0.0
11065-000-00-252290	Kotna Local Level Government	33.0	36.1	38.2	0.0	0.0	0.0
11066-000-00-252290	Muglamp Local Level Government	248.3	271.4	287.2	0.0	0.0	0.0
11067-000-00-252290	Mt. Hagen Rural Local Level Government	517.1	567.1	602.6	0.0	0.0	0.0
11072-000-00-252290	Nebilyer Local Level Government	222.0	242.1	355.7	0.0	0.0	0.0
11073-000-00-252290	Mt. Giluwe Local Level Government	153.5	167.4	276.8	0.0	0.0	0.0
11074-000-00-252290	Mt. Hagen Urban Local Level Government	773.2	829.8	863.3	0.0	0.0	0.0
12220-000-00-252290	Mala/Kinjibi Rural Local Level Government	47.5	52.0	55.0	0.0	0.0	0.0
12223-000-00-252290	Lower Kaugel Rural Local Level Government	104.5	114.0	120.3	0.0	0.0	0.0
GRAND TOTAL		146,605.2	196,824.3	204,853.0	70,000.0	58,000.0	50,000.0

580	Simbu Provincial Government	580
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	153,265.7	228,434.0	251,364.3	205,000.0	93,000.0	72,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	7,388.6	7,250.2	7,757.5	0.0	0.0	0.0
11075-000-00-252110	Administration Grant	4,143.9	4,071.9	4,477.8	0.0	0.0	0.0
11075-000-00-252115	Other Service Delivery Function Grant	3,244.8	3,178.2	3,279.7	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	139,107.6	127,274.7	129,612.7	0.0	0.0	0.0
11075-000-00-252212	Primary Production Function Grant	2,001.4	2,001.4	3,349.8	0.0	0.0	0.0
11075-000-00-252215	Staffing Grant	20,926.8	20,215.0	20,215.0	0.0	0.0	0.0
11075-000-00-252220	Teachers Salaries (TSC)	84,386.6	73,750.6	78,384.6	0.0	0.0	0.0
11075-000-00-252225	Public Servants Leave Fares	200.0	206.6	206.6	0.0	0.0	0.0
11075-000-00-252230	Teachers Leave Fares	891.4	920.8	920.8	0.0	0.0	0.0
11075-000-00-252245	Health Function Grant	7,025.6	6,966.4	0.0	0.0	0.0	0.0
11075-000-00-252250	Education Function Grant	11,040.8	10,838.4	11,751.6	0.0	0.0	0.0
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	11,756.3	11,515.7	13,023.0	0.0	0.0	0.0
11075-000-00-252260	Village Courts Function Grant	788.5	771.2	921.9	0.0	0.0	0.0
11075-000-00-252261	Land Mediation Function Grant	90.3	88.6	839.4	0.0	0.0	0.0
	(Public Investment Programme)	5,000.0	92,000.0	112,000.0	205,000.0	93,000.0	72,000.0
21823-000-01-282000	District Support Improvement Program- Simbu	0.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21824-000-01-282000	Provincial Support Improvement Program-Simbu	0.0	10,000.0	10,000.0	100,000.0	10,000.0	10,000.0
23114-021-01-276000	Dirima - Olgain Road Rehabilitation	5,000.0	3,000.0	4,000.0	5,000.0	2,000.0	0.0
23324-000-01-276000	Elimbari Ring Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23358-000-01-276000	Gumine Road	0.0	4,000.0	4,000.0	5,000.0	2,000.0	0.0
23361-000-01-276000	Kilau - Karamui Road	0.0	7,000.0	5,000.0	5,000.0	2,000.0	0.0
23377-000-01-276000	Yongomup Road	0.0	3,000.0	4,000.0	5,000.0	2,000.0	0.0
23468-000-01-270000	Kerowagi- Mondia-Kewamugl Road	0.0	0.0	3,000.0	5,000.0	2,000.0	0.0
23519-000-01-227000	Simbu Fresh Produce Marketing	0.0	0.0	5,000.0	3,000.0	2,000.0	0.0
23554-000-01-276000	Kundiawa-Gembogl-Asaro	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23571-000-01-276000	Simbu Provincial Roads	0.0	0.0	5,000.0	5,000.0	5,000.0	2,000.0
23572-000-01-276000	Sinasina Yangomugl District Roads	0.0	0.0	4,000.0	3,000.0	2,000.0	0.0
	Grants to Local Level Government	1,769.4	1,909.1	1,994.1	0.0	0.0	0.0
11076-000-00-252290	Siane Local Level Government	56.4	61.1	64.1	0.0	0.0	0.0
11077-000-00-252290	Elimbari Local Level Government	58.1	63.0	66.0	0.0	0.0	0.0
11078-000-00-252290	Chuave Local Level Government	61.2	66.3	69.5	0.0	0.0	0.0
11079-000-00-252290	Waiye Local Level Government	125.8	135.8	142.0	0.0	0.0	0.0
11080-000-00-252290	Mitnande Local Level Government	109.4	118.2	123.5	0.0	0.0	0.0
11081-000-00-252290	Nigilkande Local Level Government	75.2	81.2	84.9	0.0	0.0	0.0
11082-000-00-252290	Gumine Local Level Government	61.5	66.5	69.6	0.0	0.0	0.0
11083-000-00-252290	Mt. Digne Local Level Government	62.9	68.0	71.2	0.0	0.0	0.0
11084-000-00-252290	Bomai/Kumai Local Level Government	34.9	37.7	39.5	0.0	0.0	0.0
11085-000-00-252290	Karamui Local Level Government	140.3	150.6	156.3	0.0	0.0	0.0
11086-000-00-252290	Salt Local Level Government	123.1	132.1	137.2	0.0	0.0	0.0
11087-000-00-252290	Nomane Local Level Government	46.7	50.2	52.1	0.0	0.0	0.0
11088-000-00-252290	Kup Local Level Government	86.7	94.0	98.7	0.0	0.0	0.0
11089-000-00-252290	Gena/Waugla Local Level Government	118.7	128.7	135.1	0.0	0.0	0.0
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	84.0	91.1	95.7	0.0	0.0	0.0
11091-000-00-252290	Tabare Local Level Government	38.2	41.4	43.4	0.0	0.0	0.0
11092-000-00-252290	Yonggomugl Local Level Goveernment	52.2	56.6	59.3	0.0	0.0	0.0
11093-000-00-252290	Suwai Local Level Government	67.9	73.6	77.1	0.0	0.0	0.0
11094-000-00-252290	Kundiawa Urban Local Level Government	255.1	273.8	284.9	0.0	0.0	0.0
11095-000-00-252290	Kerowagi Urban Local Level Government	111.0	119.2	124.0	0.0	0.0	0.0

580	Simbu Provincial Government	580
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
GRAND TOTAL		153,265.7	228,434.0	251,364.3	205,000.0	93,000.0	72,000.0

581	Eastern Highlands Provincial Government	581
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	189,367.5	301,191.0	332,962.1	156,000.0	121,000.0	92,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,677.5	6,955.8	8,524.4	0.0	0.0	0.0
11096-000-00-252110	Administration Grant	3,020.2	3,239.5	3,356.8	0.0	0.0	0.0
11096-000-00-252115	Other Service Delivery Function Grant	3,657.3	3,716.3	5,167.6	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	174,392.5	160,684.5	171,734.6	0.0	0.0	0.0
11096-000-00-252212	Primary Production Function Grant	2,713.8	2,745.6	2,769.0	0.0	0.0	0.0
11096-000-00-252215	Staffing Grant	10,963.9	10,487.6	10,487.6	0.0	0.0	0.0
11096-000-00-252220	Teachers Salaries (TSC)	129,291.9	112,539.1	119,880.5	0.0	0.0	0.0
11096-000-00-252225	Public Servants Leave Fares	700.0	723.1	723.1	0.0	0.0	0.0
11096-000-00-252230	Teachers Leave Fares	1,340.0	1,384.2	2,334.2	0.0	0.0	0.0
11096-000-00-252250	Education Function Grant	10,971.8	12,815.5	13,941.9	0.0	0.0	0.0
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	17,676.0	19,224.1	20,162.7	0.0	0.0	0.0
11096-000-00-252260	Village Courts Function Grant	657.7	683.2	706.6	0.0	0.0	0.0
11096-000-00-252261	Land Mediation Function Grant	77.4	82.1	729.0	0.0	0.0	0.0
	(Public Investment Programme)	5,000.0	130,000.0	149,000.0	156,000.0	121,000.0	92,000.0
21827-000-01-282000	District Support Improvement Program-EHP	0.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
21828-000-01-282000	Provincial Support Improvement Program-EHP	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22094-000-01-276000	Goroka Town Sewerage	0.0	5,000.0	3,000.0	5,000.0	2,000.0	0.0
23097-000-01-276000	Henganofi-Ramu Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23098-020-01-276000	Bena-Ramu Road	5,000.0	3,000.0	2,000.0	5,000.0	2,000.0	0.0
23297-000-11-252000	JUCAU Technology - Lufa, EHP Mushroom Project	0.0	5,000.0	5,000.0	5,000.0	2,000.0	0.0
23307-000-01-276000	Okapa - Kripaga - Gimi Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23355-000-01-276000	Daulo - Mando Road	0.0	4,000.0	4,000.0	5,000.0	2,000.0	0.0
23370-000-01-276000	Okapa - Lufa Road	0.0	3,000.0	4,000.0	5,000.0	2,000.0	0.0
23381-000-01-276000	Goroka Agriculture Park	0.0	5,000.0	3,000.0	5,000.0	2,000.0	0.0
23384-000-01-276000	Kainantu Town Roads	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23467-000-01-270000	Kainantu- Aiyura Road	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23480-000-01-270000	Umba- Marawak-Sinden Road	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23542-000-01-276000	Goroka District Roads	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23543-000-01-276000	Goroka Town Roads	0.0	0.0	10,000.0	5,000.0	5,000.0	2,000.0
23556-000-01-276000	Lufa District Roads	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
	Grants to Local Level Government	3,297.5	3,550.7	3,703.0	0.0	0.0	0.0
11097-000-00-252290	Gahuka Rural Local Level Government	201.8	218.1	228.5	0.0	0.0	0.0
11098-000-00-252290	Mimanola Rural Local Level Government	139.3	150.5	157.6	0.0	0.0	0.0
11099-000-00-252290	Agarabi Local Level Government	90.9	98.1	102.5	0.0	0.0	0.0
11100-000-00-252290	Gadsu - Tairora Local Level Government	109.9	118.5	123.8	0.0	0.0	0.0
11101-000-00-252290	Kamano No. 1 Local Level Government	89.9	97.0	101.3	0.0	0.0	0.0
11102-000-00-252290	Kamano No. 2 Local Level Government	53.9	58.1	60.7	0.0	0.0	0.0
11103-000-00-252290	East Okapa Local Level Government	226.3	243.9	254.6	0.0	0.0	0.0
11104-000-00-252290	West Okapa Local Level Government	90.5	97.7	102.1	0.0	0.0	0.0
11105-000-00-252290	Dunantina Local Level Government	91.8	99.1	103.6	0.0	0.0	0.0
11106-000-00-252290	Faiyantina Local Level Government	99.1	106.9	111.8	0.0	0.0	0.0
11107-000-00-252290	Kafentina Local Level Government	109.1	117.8	123.1	0.0	0.0	0.0
11108-000-00-252290	St Michael Local Level Government	100.2	107.9	112.5	0.0	0.0	0.0
11109-000-00-252290	Unavi Local Level Government	48.0	51.7	53.9	0.0	0.0	0.0
11110-000-00-252290	Yagaria Local Level Government	128.1	138.0	143.9	0.0	0.0	0.0
11111-000-00-252290	Lamari Local Level Government	276.9	297.4	309.2	0.0	0.0	0.0
11112-000-00-252290	Yelia Local Level Government	342.2	367.6	382.1	0.0	0.0	0.0
11113-000-00-252290	Unggai Local Level Government	72.6	78.4	81.9	0.0	0.0	0.0

581	Eastern Highlands Provincial Government	581
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
11114-000-00-252290	Upper Bena Local Level Government	53.7	57.9	60.5	0.0	0.0	0.0
11115-000-00-252290	Lower Bena Local Level Government	81.5	88.0	91.9	0.0	0.0	0.0
11116-000-00-252290	Lower Asaro Local Level Government	102.3	110.4	115.3	0.0	0.0	0.0
11117-000-00-252290	Upper Asaro Local Level Government	41.7	45.0	47.0	0.0	0.0	0.0
11118-000-00-252290	Watabung Local Level Government	27.9	30.1	31.5	0.0	0.0	0.0
11119-000-00-252290	Goroka Urban Local Level Government	548.2	588.4	612.1	0.0	0.0	0.0
11120-000-00-252290	Kainantu Urban Local Level Government	171.6	184.2	191.6	0.0	0.0	0.0
GRAND TOTAL		189,367.5	301,191.0	332,962.1	156,000.0	121,000.0	92,000.0

582	Morobe Provincial Government	582
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	232,388.5	331,579.0	444,997.4	198,900.0	198,700.0	105,700.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,500.0	0.0	0.0	0.0	0.0	0.0
10858-000-00-252115	Other Service Delivery Function Grant	2,500.0	0.0	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	222,928.9	183,837.0	208,439.9	0.0	0.0	0.0
11122-000-00-252215	Staffing Grant	37,114.5	32,521.3	34,644.3	0.0	0.0	0.0
11122-000-00-252220	Teachers Salaries (TSC)	179,086.1	144,365.8	165,345.8	0.0	0.0	0.0
11122-000-00-252225	Public Servants Leave Fares	1,200.0	1,239.5	1,239.5	0.0	0.0	0.0
11122-000-00-252230	Teachers Leave Fares	5,528.3	5,710.3	7,210.3	0.0	0.0	0.0
	(Public Investment Programme)	0.0	140,300.0	226,840.0	198,900.0	198,700.0	105,700.0
20297-000-01-276000	Lae City Roads	0.0	0.0	10,000.0	0.0	0.0	0.0
21470-000-01-252000	Special Support Grant (Hidden Valley)	0.0	1,700.0	30,000.0	1,700.0	1,700.0	1,700.0
21831-000-01-282000	District Support Improvement Program-Morobe	0.0	90,000.0	90,000.0	90,000.0	90,000.0	90,000.0
21832-000-01-282000	Provincial Support Improvement Program-Morobe	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22940-000-10-276000	Lae City Market Redevelopment (NZ)	0.0	600.0	0.0	200.0	0.0	0.0
23302-000-01-276000	Gabansis - Buang Road	0.0	5,000.0	10,000.0	5,000.0	2,000.0	0.0
23310-000-01-276000	Sim-Kira Road	0.0	5,000.0	5,000.0	5,000.0	2,000.0	0.0
23354-000-01-276000	Bukawa - Pindiu Road	0.0	10,000.0	6,000.0	5,000.0	5,000.0	2,000.0
23366-000-01-276000	Leron - Wantuat	0.0	3,000.0	4,000.0	5,000.0	2,000.0	0.0
23383-000-01-276000	Fisika Road	0.0	10,000.0	20,000.0	5,000.0	5,000.0	2,000.0
23388-000-01-276000	Rai Coast Highway	0.0	5,000.0	4,000.0	50,000.0	2,000.0	0.0
23453-000-01-276000	Lae City Sea Front Development Program	0.0	0.0	2,000.0	3,000.0	0.0	0.0
23474-000-01-270000	Nawaeb- Finschafen Coastal Highway	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23475-000-01-270000	Pile-Salamaua Road	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23520-000-24-228000	Urban Youth Employment Project Phase 2	0.0	0.0	16,840.0	1,000.0	70,000.0	0.0
23540-000-01-276000	Erap-Boana Road	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0
23565-000-01-276000	Morobe Provincial Roads	0.0	0.0	5,000.0	4,000.0	2,000.0	0.0
23600-000-01-276000	Siassi Ring Road	0.0	0.0	4,000.0	4,000.0	1,000.0	0.0
	Grants to Local Level Government	6,959.6	7,442.0	9,717.5	0.0	0.0	0.0
11121-000-00-252290	Yabim - Mape Local Level Government	160.6	171.4	176.8	0.0	0.0	0.0
11123-000-00-252290	Kotte Local Level Government	97.9	104.4	407.7	0.0	0.0	0.0
11124-000-00-252290	Hube Local Level Government	119.0	126.9	130.9	0.0	0.0	0.0
11125-000-00-252290	Burum - Kuat Local Level Governmen	132.2	141.1	145.5	0.0	0.0	0.0
11126-000-00-252290	Siassi Local Level Government	116.0	124.1	243.3	0.0	0.0	0.0
11127-000-00-252290	Sialum Local Level Government	150.0	160.4	166.0	0.0	0.0	0.0
11128-000-00-252290	Wasu Local Level Government	90.9	97.2	100.6	0.0	0.0	0.0
11129-000-00-252290	Deyamos Local Level Government	166.7	177.5	182.8	0.0	0.0	0.0
11130-000-00-252290	Selepet I Local Level Government	123.3	131.4	135.3	0.0	0.0	0.0
11131-000-00-252290	Yus Local Level Government	138.8	147.8	152.2	0.0	0.0	0.0
11132-000-00-252290	Komba Local Level Government	122.9	130.9	134.7	0.0	0.0	0.0
11133-000-00-252290	Leron - Wantoat Local Level Government	120.5	128.6	132.7	0.0	0.0	0.0
11134-000-00-252290	Atzera - Umi Local Level Government	283.0	301.9	311.6	0.0	0.0	0.0
11135-000-00-252290	Onga - Waffa Local Level Government	79.7	85.0	87.7	0.0	0.0	0.0
11136-000-00-252290	Wain - Erap Local Level Government	129.6	138.5	143.2	0.0	0.0	0.0
11137-000-00-252290	Nabak Local Level Government	61.5	65.7	67.9	0.0	0.0	0.0
11138-000-00-252290	Labuta Local Level Government	86.7	92.6	95.8	0.0	0.0	0.0
11139-000-00-252290	Salamaua Local Level Government	94.4	100.8	104.0	0.0	0.0	0.0
11140-000-00-252290	Wampar Local Level Government	411.8	439.4	453.3	0.0	0.0	0.0
11141-000-00-252290	Morobe Local Level Government	109.0	116.3	120.0	0.0	0.0	0.0
11142-000-00-252290	Mumeng Local Level Government	234.6	249.6	256.7	0.0	0.0	0.0

582	Morobe Provincial Government	582
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
11143-000-00-252290	Waria Rural Local Level Government	112.9	120.1	123.5	0.0	0.0	0.0
11144-000-00-252290	Wau Local Level Government	290.1	267.9	317.5	0.0	0.0	0.0
11145-000-00-252290	Watut Local Level Government	173.3	184.5	189.7	0.0	0.0	0.0
11146-000-00-252290	Buang Local Level Government	91.2	97.1	99.8	0.0	0.0	0.0
11147-000-00-252290	Wapi Local Level Government	91.9	98.2	101.5	0.0	0.0	0.0
11148-000-00-252290	Kome Local Level Government	170.6	182.2	188.3	0.0	0.0	0.0
11149-000-00-252290	Kapao Local Level Government	106.7	114.0	117.8	0.0	0.0	0.0
11150-000-00-252290	Nanima - Kariba Local Level Government	110.0	117.5	121.4	0.0	0.0	0.0
11151-000-00-252290	Ahi Local Level Government	379.0	407.3	724.1	0.0	0.0	0.0
11152-000-00-252290	Finschafen Urban Local Level Governmen	68.4	73.4	76.4	0.0	0.0	0.0
11153-000-00-252290	Wau - Bulolo Local Level Government	249.6	308.7	578.7	0.0	0.0	0.0
11154-000-00-252290	Lae Urban Local Level Government	2,086.9	2,239.7	3,330.0	0.0	0.0	0.0
GRAND TOTAL		232,388.5	331,579.0	444,997.4	198,900.0	198,700.0	105,700.0

583	Madang Provincial Government	583
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	173,773.1	247,301.0	294,162.4	109,000.0	92,000.0	75,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	7,300.4	6,963.7	7,634.7	0.0	0.0	0.0
11155-000-00-252110	Administration Grant	3,577.5	3,258.5	3,894.2	0.0	0.0	0.0
11155-000-00-252115	Other Service Delivery Function Grant	3,722.9	3,705.1	3,740.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	166,714.0	151,534.0	168,422.9	0.0	0.0	0.0
11155-000-00-252212	Primary Production Function Grant	3,761.5	3,478.0	6,043.1	0.0	0.0	0.0
11155-000-00-252215	Staffing Grant	26,930.1	26,203.5	26,959.9	0.0	0.0	0.0
11155-000-00-252220	Teachers Salaries (TSC)	110,008.0	98,204.5	106,741.1	0.0	0.0	0.0
11155-000-00-252225	Public Servants Leave Fares	700.0	723.1	723.1	0.0	0.0	0.0
11155-000-00-252230	Teachers Leave Fares	2,217.9	2,290.9	2,290.9	0.0	0.0	0.0
11155-000-00-252245	Health Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11155-000-00-252250	Education Function Grant	9,449.4	8,209.3	10,681.3	0.0	0.0	0.0
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	12,994.6	11,789.9	14,041.3	0.0	0.0	0.0
11155-000-00-252260	Village Courts Function Grant	585.7	582.1	589.2	0.0	0.0	0.0
11155-000-00-252261	Land Mediation Function Grant	66.9	52.7	353.0	0.0	0.0	0.0
	(Public Investment Programme)	-4,680.7	84,000.0	113,000.0	109,000.0	92,000.0	75,000.0
21404-000-01-276000	Madang Town Roads	0.0	0.0	10,000.0	5,000.0	5,000.0	2,000.0
21835-000-01-282000	District Support Improvement Program- Madang	0.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21836-000-01-227120	Provincial Support Improvement Program-Madang	-7,900.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23051-000-01-252000	Special Support Grant (SSG) - Madang	0.0	4,000.0	2,000.0	3,000.0	3,000.0	3,000.0
23095-020-01-276000	Usino Ring Road	3,219.3	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23328-000-01-276000	Karkar Island Ring Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23463-000-01-276000	Aranap-Basken-Songken Loop	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23476-000-01-270000	Raicoast Highway-Basamuk Section	0.0	0.0	6,000.0	4,000.0	2,000.0	0.0
23536-000-01-276000	Bogia District Roads	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23557-000-01-276000	Madang Provincial Roads	0.0	0.0	5,000.0	5,000.0	2,000.0	0.0
23561-000-01-276000	Middle Ramu District Roads	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
	Grants to Local Level Government	4,439.4	4,803.4	5,104.8	0.0	0.0	0.0
11156-000-00-252290	Almami Local Level Government	164.5	176.6	188.7	0.0	0.0	0.0
11157-000-00-252290	labu Local Level Government	69.0	74.0	250.5	0.0	0.0	0.0
11158-000-00-252290	Yawar Local Level Government	289.7	311.0	294.2	0.0	0.0	0.0
11159-000-00-252290	Ambenob Local Level Government	377.6	407.5	425.9	0.0	0.0	0.0
11160-000-00-252290	Transgogol Local Level Government	146.5	158.1	165.3	0.0	0.0	0.0
11161-000-00-252290	Arabaka Local Level Government	308.5	328.8	338.8	0.0	0.0	0.0
11162-000-00-252290	Josephstaal Local Level Government	201.7	215.0	221.5	0.0	0.0	0.0
11163-000-00-252290	Simbai Local Level Government	194.1	207.0	213.3	0.0	0.0	0.0
11164-000-00-252290	Gama Rural Local Level Government	101.9	108.8	112.4	0.0	0.0	0.0
11165-000-00-252290	Rai Coast Local Level Government	385.2	411.8	425.6	0.0	0.0	0.0
11166-000-00-252290	Naho Rawa Local Level Government	100.2	143.1	148.0	0.0	0.0	0.0
11167-000-00-252290	Nayudo Local Level Government	89.9	96.1	99.4	0.0	0.0	0.0
11168-000-00-252290	Astrolabe Bay Local Level Government	185.3	198.1	204.8	0.0	0.0	0.0
11169-000-00-252290	Karkar Local Level Government	231.7	249.7	260.6	0.0	0.0	0.0
11170-000-00-252290	Sumgilbar Local Level Government	166.2	179.2	187.0	0.0	0.0	0.0
11171-000-00-252290	Bundi Local Level Government	128.9	147.4	152.2	0.0	0.0	0.0
11172-000-00-252290	Usino Local Level Government	331.8	354.3	365.8	0.0	0.0	0.0
11173-000-00-252290	Kovon Local Level Government	119.4	127.3	131.2	0.0	0.0	0.0
11174-000-00-252290	Madang Urban Local Level Government	847.2	909.2	919.6	0.0	0.0	0.0
GRAND TOTAL		173,773.1	247,301.0	294,162.4	109,000.0	92,000.0	75,000.0

584	East Sepik Provincial Government	584
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	178,017.8	243,519.0	298,631.0	134,000.0	96,000.0	70,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,012.4	6,235.7	7,180.3	0.0	0.0	0.0
11175-000-00-252110	Administration Grant	3,198.1	3,364.8	4,107.0	0.0	0.0	0.0
11175-000-00-252115	Other Service Delivery Function Grant	2,814.3	2,870.9	3,073.3	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	162,321.1	135,276.3	159,273.2	0.0	0.0	0.0
11175-000-00-252212	Primary Production Function Grant	3,180.8	3,297.8	5,905.0	0.0	0.0	0.0
11175-000-00-252215	Staffing Grant	15,846.8	19,305.7	19,305.7	0.0	0.0	0.0
11175-000-00-252220	Teachers Salaries (TSC)	110,999.0	79,350.5	94,015.8	0.0	0.0	0.0
11175-000-00-252225	Public Servants Leave Fares	1,000.0	1,032.9	1,032.9	0.0	0.0	0.0
11175-000-00-252230	Teachers Leave Fares	1,000.0	1,032.9	2,811.6	0.0	0.0	0.0
11175-000-00-252250	Education Function Grant	11,264.6	11,600.0	13,354.4	0.0	0.0	0.0
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	18,323.7	18,933.3	21,969.8	0.0	0.0	0.0
11175-000-00-252260	Village Courts Function Grant	651.5	664.2	731.6	0.0	0.0	0.0
11175-000-00-252261	Land Mediation Function Grant	54.8	59.1	146.4	0.0	0.0	0.0
	(Public Investment Programme)	5,000.0	97,000.0	127,000.0	134,000.0	96,000.0	70,000.0
21839-000-01-282000	District Support Improvement Program- ESP	0.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21840-000-01-282000	Provincial Support Improvement Program - ESP	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22969-000-01-276120	Yekimbole-Kiniambu Road	0.0	4,000.0	4,000.0	5,000.0	2,000.0	0.0
23093-020-01-276000	Yambi - Avatip Road	5,000.0	3,000.0	2,000.0	5,000.0	2,000.0	0.0
23109-000-01-276000	Maprik - Lumi Road Reconstruction	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23308-000-01-276000	Petiko - Nungwaia Road	0.0	3,000.0	4,000.0	5,000.0	2,000.0	0.0
23309-000-01-276000	Roma Ring Road	0.0	4,000.0	4,000.0	5,000.0	2,000.0	0.0
23359-000-01-276000	Hayfield - Pagwi Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23363-000-01-276000	Kusaun - Timbuke Road	0.0	3,000.0	4,000.0	5,000.0	2,000.0	0.0
23454-000-01-276000	New East Sepik Provincial Headquarters Building	0.0	0.0	5,000.0	3,000.0	0.0	0.0
23465-000-01-270000	Hawain Ring Road	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23533-000-01-276000	Ambunti Dreikir District Roads	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23539-000-01-276000	East Sepik Provincial Roads	0.0	0.0	5,000.0	5,000.0	2,000.0	0.0
23559-000-01-276000	Maprik - Yenigo - Mendiumen Road	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23583-000-01-276000	Wewak Town Roads	0.0	0.0	5,000.0	5,000.0	2,000.0	0.0
23584-000-01-276000	Yawaso - Kombio Road	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
	Grants to Local Level Government	4,684.3	5,007.0	5,177.5	0.0	0.0	0.0
11176-000-00-252290	Boiken Rural Local Level Government	73.8	79.1	82.1	0.0	0.0	0.0
11177-000-00-252290	Turubu Local Level Government	85.3	91.5	95.0	0.0	0.0	0.0
11178-000-00-252290	Wewak Island Local Level Government	79.1	84.8	88.0	0.0	0.0	0.0
11179-000-00-252290	Wewak Rural Local Level Government	143.9	154.3	160.2	0.0	0.0	0.0
11180-000-00-252290	Albiges Mambiep Local Level Government	73.4	79.0	82.3	0.0	0.0	0.0
11181-000-00-252290	Bumbita Muhiang Local Level Government	94.1	101.3	105.5	0.0	0.0	0.0
11182-000-00-252290	Maprik Wora Local Level Government	96.0	103.3	107.6	0.0	0.0	0.0
11183-000-00-252290	Yamil Tamaui Local Level Government	87.1	93.7	97.6	0.0	0.0	0.0
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	370.3	393.9	404.9	0.0	0.0	0.0
11185-000-00-252290	Karawari Local Level Government	207.3	220.5	226.6	0.0	0.0	0.0
11186-000-00-252290	Keram Local Level Government	362.0	385.0	395.8	0.0	0.0	0.0
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	304.1	323.5	332.5	0.0	0.0	0.0
11188-000-00-252290	Yuat Local Level Government	188.4	200.3	205.9	0.0	0.0	0.0
11189-000-00-252290	Ambunti Local Level Government	281.0	299.6	308.9	0.0	0.0	0.0
11190-000-00-252290	Dreikir Local Level Government	315.1	335.9	346.3	0.0	0.0	0.0
11191-000-00-252290	Gawanga Local Level Government	164.0	174.8	180.2	0.0	0.0	0.0
11192-000-00-252290	Tunap Hustein Range Local Level Govt.	164.7	175.6	181.0	0.0	0.0	0.0

584	East Sepik Provincial Government	584
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
11193-000-00-252290	East Yangoru Local Level Government	117.3	125.8	130.6	0.0	0.0	0.0
11194-000-00-252290	Numbo Local Level Government	85.5	91.7	95.2	0.0	0.0	0.0
11195-000-00-252290	Sausso Local Level Government	71.6	76.8	79.8	0.0	0.0	0.0
11196-000-00-252290	West Yangoru Local Level Government	102.7	110.2	114.5	0.0	0.0	0.0
11197-000-00-252290	Burui Kunai Local Level Government	108.0	115.8	120.1	0.0	0.0	0.0
11198-000-00-252290	Gauwi Local Level Government	78.4	84.0	87.1	0.0	0.0	0.0
11199-000-00-252290	North Wosera Local Level Government	137.8	147.7	153.2	0.0	0.0	0.0
11200-000-00-252290	South Wosera Local Level Government	181.4	194.5	201.7	0.0	0.0	0.0
11201-000-00-252290	Wewak Urban Local Level Government	576.3	618.6	643.5	0.0	0.0	0.0
12217-000-00-252290	Dagua Rural Local Level Government	78.3	84.0	87.1	0.0	0.0	0.0
12955-000-00-252290	Maprik Urban Local Level Government	57.5	61.8	64.2	0.0	0.0	0.0
GRAND TOTAL		178,017.8	243,519.0	298,631.0	134,000.0	96,000.0	70,000.0

585	Sandaun Provincial Government	585
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	102,166.0	154,837.0	180,644.4	77,000.0	63,000.0	52,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,377.7	6,493.1	6,566.1	0.0	0.0	0.0
11202-000-00-252110	Administration Grant	3,909.3	3,958.8	3,990.0	0.0	0.0	0.0
11202-000-00-252115	Other Service Delivery Function Grant	2,468.4	2,534.4	2,576.1	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	91,645.7	85,929.2	90,530.2	0.0	0.0	0.0
11202-000-00-252212	Primary Production Function Grant	3,854.7	4,003.1	4,096.9	0.0	0.0	0.0
11202-000-00-252215	Staffing Grant	10,369.3	12,393.3	12,393.3	0.0	0.0	0.0
11202-000-00-252220	Teachers Salaries (TSC)	56,445.3	47,689.2	50,257.2	0.0	0.0	0.0
11202-000-00-252225	Public Servants Leave Fares	700.0	723.1	723.1	0.0	0.0	0.0
11202-000-00-252230	Teachers Leave Fares	1,121.5	1,158.4	1,158.4	0.0	0.0	0.0
11202-000-00-252250	Education Function Grant	9,686.5	10,213.6	10,547.5	0.0	0.0	0.0
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	8,860.7	9,124.3	10,719.2	0.0	0.0	0.0
11202-000-00-252260	Village Courts Function Grant	526.4	534.6	539.8	0.0	0.0	0.0
11202-000-00-252261	Land Mediation Function Grant	81.4	89.6	94.8	0.0	0.0	0.0
	(Public Investment Programme)	0.0	58,000.0	79,000.0	77,000.0	63,000.0	52,000.0
21865-000-01-270000	Telefomin District Reimbursement	0.0	0.0	10,000.0	5,000.0	5,000.0	2,000.0
21868-000-01-282000	District Support Improvement Program- WSP	0.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21869-000-01-282000	Provincial Support Improvement Program - WSP	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23349-000-01-276000	Aitape - Nuku Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23375-000-01-276000	Vanimo Town Roads	0.0	3,000.0	2,000.0	5,000.0	2,000.0	0.0
23532-000-01-276000	Aitape Lumi District Roads	0.0	0.0	4,000.0	3,000.0	0.0	0.0
23567-000-01-276000	Nuku District Roads	0.0	0.0	4,000.0	4,000.0	2,000.0	0.0
23570-000-01-276000	Sandaun Provincial Roads	0.0	0.0	5,000.0	5,000.0	2,000.0	0.0
	Grants to Local Level Government	4,142.6	4,414.6	4,548.1	0.0	0.0	0.0
11203-000-00-252290	Aitape East Local Level Government	267.4	285.5	294.7	0.0	0.0	0.0
11204-000-00-252290	Aitape West Local Level Government	198.7	212.1	219.0	0.0	0.0	0.0
11205-000-00-252290	West Wapei Local Level Government	104.7	111.8	115.4	0.0	0.0	0.0
11206-000-00-252290	East Wapei Local Level Government	111.0	118.5	122.3	0.0	0.0	0.0
11207-000-00-252290	Palai Rural Local Level Government	149.5	159.7	164.9	0.0	0.0	0.0
11208-000-00-252290	Maimai/Wanwan Local Level Government	43.8	46.8	48.3	0.0	0.0	0.0
11209-000-00-252290	Yangkok Local Level Government	181.6	194.0	200.3	0.0	0.0	0.0
11210-000-00-252290	Nuku Local Level Government	268.1	286.4	295.8	0.0	0.0	0.0
11211-000-00-252290	Namea Local Level Government	229.0	243.3	249.8	0.0	0.0	0.0
11212-000-00-252290	Oksapmin Local Level Government	455.2	483.7	496.5	0.0	0.0	0.0
11213-000-00-252290	Telefomin Local Level Government	286.7	304.6	312.7	0.0	0.0	0.0
11214-000-00-252290	Yapsie Local Level Government	223.5	237.5	243.8	0.0	0.0	0.0
11215-000-00-252290	Amanab Local Level Government	247.3	262.9	270.1	0.0	0.0	0.0
11216-000-00-252290	Green River Local Level Government	297.2	316.0	324.6	0.0	0.0	0.0
11217-000-00-252290	Vanimo Bewani Local Level Government	433.6	461.0	473.6	0.0	0.0	0.0
11218-000-00-252290	Walsa Local Level Government	169.5	180.2	185.1	0.0	0.0	0.0
11219-000-00-252290	Vanimo Urban Local Level Government	329.0	353.1	367.4	0.0	0.0	0.0
12956-000-00-252290	Aitape Lumi Urban Local Level Government	146.7	157.5	163.8	0.0	0.0	0.0
GRAND TOTAL		102,166.0	154,837.0	180,644.4	77,000.0	63,000.0	52,000.0

586	Manus Provincial Government	586
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	41,996.1	75,118.0	83,711.8	28,000.0	25,000.0	20,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	231.0	3,427.5	4,111.4	0.0	0.0	0.0
11220-000-00-252110	Administration Grant	81.6	1,909.0	2,307.9	0.0	0.0	0.0
11220-000-00-252115	Other Service Delivery Function Grant	149.4	1,518.6	1,803.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	36,077.1	45,951.9	47,833.0	0.0	0.0	0.0
11220-000-00-252212	Primary Production Function Grant	244.8	1,509.5	1,794.4	0.0	0.0	0.0
11220-000-00-252215	Staffing Grant	8,031.0	8,741.4	8,741.4	0.0	0.0	0.0
11220-000-00-252220	Teachers Salaries (TSC)	24,960.1	26,315.3	26,315.3	0.0	0.0	0.0
11220-000-00-252225	Public Servants Leave Fares	500.0	516.5	516.5	0.0	0.0	0.0
11220-000-00-252230	Teachers Leave Fares	682.4	704.9	704.9	0.0	0.0	0.0
11220-000-00-252250	Education Function Grant	820.2	2,966.2	3,479.2	0.0	0.0	0.0
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	677.4	4,727.7	5,696.8	0.0	0.0	0.0
11220-000-00-252260	Village Courts Function Grant	107.2	416.5	502.0	0.0	0.0	0.0
11220-000-00-252261	Land Mediation Function Grant	54.0	54.1	82.5	0.0	0.0	0.0
	(Public Investment Programme)	5,000.0	25,000.0	31,000.0	28,000.0	25,000.0	20,000.0
21872-000-01-282000	District Support Improvement Program-Manus	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21873-000-01-282000	Provincial Support Improvement Program-Manus	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23104-020-01-276000	Manus Provincial Highway	5,000.0	5,000.0	5,000.0	5,000.0	2,000.0	0.0
23521-000-01-227000	Manus Intergrated Sustainable Livelihood Project	0.0	0.0	3,000.0	0.0	0.0	0.0
23558-000-01-276000	Manus District Roads	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0
	Grants to Local Level Government	688.0	738.6	767.4	0.0	0.0	0.0
11221-000-00-252290	Aua - Wuvulu Local Level Government	13.5	14.5	15.1	0.0	0.0	0.0
11222-000-00-252290	Nigoherm Local Level Government	17.9	19.2	20.0	0.0	0.0	0.0
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	59.3	63.6	66.1	0.0	0.0	0.0
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	68.4	73.5	76.3	0.0	0.0	0.0
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	80.0	85.9	89.1	0.0	0.0	0.0
11226-000-00-252290	Los Negros Local Level Government	32.4	34.8	36.1	0.0	0.0	0.0
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	47.8	51.3	53.3	0.0	0.0	0.0
11228-000-00-252290	Tetidu Local Level Government	29.2	31.4	32.6	0.0	0.0	0.0
11229-000-00-252290	Pobuma Local Level Government	56.4	60.5	62.9	0.0	0.0	0.0
11230-000-00-252290	Balopa Local Level Government	32.6	35.0	36.4	0.0	0.0	0.0
11231-000-00-252290	Rapatona Local Level Government	41.2	44.2	45.9	0.0	0.0	0.0
11232-000-00-252290	Lorengau Urban Local Level Government	209.2	224.5	233.6	0.0	0.0	0.0
GRAND TOTAL		41,996.1	75,118.0	83,711.8	28,000.0	25,000.0	20,000.0

587	New Ireland Provincial Government	587
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	72,336.2	107,566.0	122,256.2	51,000.0	42,000.0	37,100.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	0.0	0.0	0.0	0.0	0.0	0.0
11233-000-00-252100	Recurrent Unconditional Grants to Provinces & LLGs	0.0	0.0	0.0	0.0	0.0	0.0
11233-000-00-252110	Administration Grant	0.0	0.0	0.0	0.0	0.0	0.0
11233-000-00-252115	Other Service Delivery Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	67,401.2	57,010.0	61,680.0	0.0	0.0	0.0
11233-000-00-252212	Primary Production Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11233-000-00-252215	Staffing Grant	9,764.6	16,081.5	16,081.5	0.0	0.0	0.0
11233-000-00-252220	Teachers Salaries (TSC)	54,433.1	37,619.4	42,289.4	0.0	0.0	0.0
11233-000-00-252225	Public Servants Leave Fares	2,350.0	2,427.4	2,427.4	0.0	0.0	0.0
11233-000-00-252230	Teachers Leave Fares	853.6	881.7	881.7	0.0	0.0	0.0
11233-000-00-252245	Health Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11233-000-00-252250	Education Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	0.0	0.0	0.0	0.0	0.0	0.0
11233-000-00-252260	Village Courts Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11233-000-00-252261	Land Mediation Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
	(Public Investment Programme)	3,500.0	49,000.0	57,000.0	51,000.0	42,000.0	37,100.0
20524-000-01-252000	Special Support Grant-Nimarmar Spa	2,000.0	3,000.0	2,000.0	3,000.0	3,000.0	3,000.0
20691-000-01-282000	New Ireland Provincial Government SSG	1,500.0	5,000.0	3,000.0	4,000.0	4,000.0	4,000.0
21314-000-01-252000	Special Support Grant - Simberi	0.0	1,000.0	1,000.0	1,000.0	1,000.0	100.0
21878-000-01-282000	District Support Improvement Program-NIP	0.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21879-000-01-282000	Provincial Support Improvement Program-NIP	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23094-000-01-276000	West Coast Namatanai Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23329-000-01-276000	Kavieng Town Roads Upgrading and Sealing	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23456-000-01-270000	IDG- NIPG- Lihir	0.0	0.0	4,000.0	3,000.0	0.0	0.0
23552-000-01-276000	Kavieng District Roads	0.0	0.0	4,000.0	0.0	0.0	0.0
23566-000-01-276000	New Ireland Provincial Road	0.0	0.0	5,000.0	0.0	0.0	0.0
	Grants to Local Level Government	1,434.9	1,556.0	3,576.2	0.0	0.0	0.0
11234-000-00-252290	Murat Local Level Government	25.2	27.4	388.9	0.0	0.0	0.0
11235-000-00-252290	Lavongai Local Level Government	173.4	189.0	371.5	0.0	0.0	0.0
11236-000-00-252290	Tikana Local Level Government	198.6	216.5	396.4	0.0	0.0	0.0
11237-000-00-252290	Namatanai Local Level Government	119.1	129.6	336.5	0.0	0.0	0.0
11238-000-00-252290	Sentral Niu Ailan LLG	173.8	189.0	399.1	0.0	0.0	0.0
11239-000-00-252290	Konoagil Local Level Government	76.2	82.9	329.3	0.0	0.0	0.0
11240-000-00-252290	Tanir Local Level Government	72.4	78.7	282.9	0.0	0.0	0.0
11241-000-00-252290	Nimamar Local Level Government	148.7	161.7	270.3	0.0	0.0	0.0
11242-000-00-252290	Kavieng Urban Local Level Govt.	393.9	422.8	539.8	0.0	0.0	0.0
12957-000-00-252290	Matalai Local Level Government	53.7	58.4	261.5	0.0	0.0	0.0
GRAND TOTAL		72,336.2	107,566.0	122,256.2	51,000.0	42,000.0	37,100.0

588	East New Britain Provincial Government	588
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	145,871.7	184,004.0	201,521.8	105,000.0	57,000.0	142,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,107.7	1,164.6	1,138.1	0.0	0.0	0.0
11243-000-00-252110	Administration Grant	487.6	503.9	496.3	0.0	0.0	0.0
11243-000-00-252115	Other Service Delivery Function Grant	5,620.0	660.7	641.8	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	134,383.7	114,209.0	121,610.6	0.0	0.0	0.0
11243-000-00-252212	Primary Production Function Grant	1,499.5	1,727.4	2,447.2	0.0	0.0	0.0
11243-000-00-252215	Staffing Grant	28,275.7	21,232.1	22,740.7	0.0	0.0	0.0
11243-000-00-252220	Teachers Salaries (TSC)	94,816.3	83,604.0	87,928.4	0.0	0.0	0.0
11243-000-00-252225	Public Servants Leave Fares	300.0	309.9	309.9	0.0	0.0	0.0
11243-000-00-252230	Teachers Leave Fares	1,352.5	1,397.0	1,397.0	0.0	0.0	0.0
11243-000-00-252245	Health Function Grant	2,526.1	0.0	0.0	0.0	0.0	0.0
11243-000-00-252250	Education Function Grant	2,598.3	2,761.0	2,685.2	0.0	0.0	0.0
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	2,824.9	2,959.1	3,896.7	0.0	0.0	0.0
11243-000-00-252260	Village Courts Function Grant	151.7	176.1	164.8	0.0	0.0	0.0
11243-000-00-252261	Land Mediation Function Grant	38.5	42.4	40.7	0.0	0.0	0.0
	(Public Investment Programme)	2,000.0	65,000.0	75,000.0	105,000.0	57,000.0	142,000.0
21882-000-01-282000	District Support Improvement Program-ENB	0.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21883-000-01-282000	Provincial Support Improvement Program-ENB	0.0	10,000.0	10,000.0	10,000.0	10,000.0	100,000.0
22996-024-01-276000	Pomio-Kokopo Road (Missing Link)	2,000.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23171-000-01-276000	Tokua - Kokopo City Roads	0.0	10,000.0	10,000.0	50,000.0	5,000.0	2,000.0
23538-000-01-276000	East New Britain Provincial Roads	0.0	0.0	5,000.0	0.0	0.0	0.0
23541-000-01-276000	Gazelle District Roads	0.0	0.0	4,000.0	0.0	0.0	0.0
23569-000-01-276000	Rabaul District Roads	0.0	0.0	2,000.0	0.0	0.0	0.0
	Grants to Local Level Government	3,380.3	3,630.5	3,773.1	0.0	0.0	0.0
11244-000-00-252290	Livuan - Reimber Local Level Govt.	150.4	162.7	170.3	0.0	0.0	0.0
11245-000-00-252290	Central Gazelle Local Level Govt.	145.8	157.6	165.0	0.0	0.0	0.0
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	165.5	179.1	187.5	0.0	0.0	0.0
11247-000-00-252290	Lassul Baining Local Level Govt.	70.4	76.1	79.7	0.0	0.0	0.0
11248-000-00-252290	Inland Baining Local Level Govt.	139.3	150.6	157.7	0.0	0.0	0.0
11249-000-00-252290	Kombiu Local Level Governmnet	49.9	54.1	56.8	0.0	0.0	0.0
11250-000-00-252290	Balanataman Local Level Govt.	84.6	91.7	96.2	0.0	0.0	0.0
11251-000-00-252290	Watom Local Level Government	14.6	15.9	16.7	0.0	0.0	0.0
11252-000-00-252290	Raluana Local Level Government	111.7	121.4	127.8	0.0	0.0	0.0
11253-000-00-252290	Bitapaka Local Level Govt.	137.8	149.8	157.6	0.0	0.0	0.0
11254-000-00-252290	Duke of York Local Level Govt.	83.5	90.8	95.5	0.0	0.0	0.0
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	256.6	273.7	282.0	0.0	0.0	0.0
11256-000-00-252290	Melkoi Local Level Government	213.3	227.5	234.4	0.0	0.0	0.0
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	387.7	413.4	426.0	0.0	0.0	0.0
11258-000-00-252290	East Pomio Local Level Govt.	141.7	151.1	155.7	0.0	0.0	0.0
11259-000-00-252290	Sinivit Local Level Government	362.0	386.1	397.8	0.0	0.0	0.0
11260-000-00-252290	Rabaul Urban Local Level Government	112.7	121.0	125.8	0.0	0.0	0.0
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	752.8	808.0	840.6	0.0	0.0	0.0
GRAND TOTAL		145,871.7	184,004.0	201,521.8	105,000.0	57,000.0	142,000.0

589	West New Britain Provincial Government	589
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	109,920.7	139,775.0	158,898.5	30,000.0	30,000.0	30,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	9,066.1	4,978.7	4,870.0	0.0	0.0	0.0
11262-000-00-252110	Administration Grant	6,844.5	2,286.1	2,233.5	0.0	0.0	0.0
11262-000-00-252115	Other Service Delivery Function Grant	2,221.6	2,692.6	2,636.5	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	98,740.5	102,520.2	106,655.9	0.0	0.0	0.0
11262-000-00-252212	Primary Production Function Grant	3,317.3	3,552.8	4,940.7	0.0	0.0	0.0
11262-000-00-252215	Staffing Grant	11,229.3	17,174.2	17,174.2	0.0	0.0	0.0
11262-000-00-252220	Teachers Salaries (TSC)	64,354.8	57,777.9	60,705.9	0.0	0.0	0.0
11262-000-00-252225	Public Servants Leave Fares	1,000.0	1,032.9	1,032.9	0.0	0.0	0.0
11262-000-00-252230	Teachers Leave Fares	3,354.5	3,465.0	3,465.0	0.0	0.0	0.0
11262-000-00-252245	Health Function Grant	0.0	0.0	0.0	0.0	0.0	0.0
11262-000-00-252250	Education Function Grant	7,418.3	9,184.5	8,974.2	0.0	0.0	0.0
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	7,400.7	9,520.2	9,267.8	0.0	0.0	0.0
11262-000-00-252260	Village Courts Function Grant	505.3	623.0	609.0	0.0	0.0	0.0
11262-000-00-252261	Land Mediation Function Grant	160.3	189.7	486.2	0.0	0.0	0.0
	(Public Investment Programme)	0.0	30,000.0	45,000.0	30,000.0	30,000.0	30,000.0
21886-000-01-282000	District Support Improvement Program-WNB	0.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21887-000-01-282000	Provincial Support Improvement Program-WNB	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23522-000-01-227000	Rural Agricultural Development	0.0	0.0	2,000.0	0.0	0.0	0.0
23546-000-01-276000	Hoskins - Koimumu Road	0.0	0.0	4,000.0	0.0	0.0	0.0
23551-000-01-276000	Kandrian Gloucester District Roads	0.0	0.0	4,000.0	0.0	0.0	0.0
23581-000-01-276000	West New Britain Provincial Roads	0.0	0.0	5,000.0	0.0	0.0	0.0
	Grants to Local Level Government	2,114.2	2,276.1	2,372.6	0.0	0.0	0.0
11263-000-00-252290	Talasia Local Level Government	154.7	167.1	174.7	0.0	0.0	0.0
11264-000-00-252290	Mosa Local Level Government	201.0	217.1	227.0	0.0	0.0	0.0
11265-000-00-252290	Hoskins Local Level Government	152.9	165.1	172.6	0.0	0.0	0.0
11267-000-00-252290	Bali Witu Local Level Government	92.1	99.5	104.0	0.0	0.0	0.0
11268-000-00-252290	Gasmata Local Level Govt.	100.3	107.8	112.0	0.0	0.0	0.0
11269-000-00-252290	Kandrian Inland Local Level Govt.	116.2	124.8	129.7	0.0	0.0	0.0
11270-000-00-252290	Kandrian Coastal Local Level Govt.	149.7	160.8	167.2	0.0	0.0	0.0
11271-000-00-252290	Gloucester Local Level Govt.	104.7	112.5	116.9	0.0	0.0	0.0
11272-000-00-252290	Kaliai/Kove Local Level Govt.	180.3	193.7	201.4	0.0	0.0	0.0
11273-000-00-252290	Kimbe Urban Local Level Govt.	539.9	579.4	602.8	0.0	0.0	0.0
12958-000-00-252290	Central Nakanai Local Level Government	114.6	123.8	129.4	0.0	0.0	0.0
12959-000-00-252290	East Nakanai Local Level Government	207.9	224.6	234.9	0.0	0.0	0.0
GRAND TOTAL		109,920.7	139,775.0	158,898.5	30,000.0	30,000.0	30,000.0

590	Bougainville Autonomous Government	590
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	166,017.0	257,564.0	317,998.0	108,000.0	99,000.0	93,000.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,500.0	2,500.0	1,500.0	0.0	0.0	0.0
11274-000-00-252120	ABG Chief Tax Collection	2,500.0	2,500.0	1,500.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	154,858.6	148,464.0	156,938.0	0.0	0.0	0.0
11274-000-00-252215	Staffing Grant	32,544.5	30,313.5	32,500.0	0.0	0.0	0.0
11274-000-00-252220	Teachers Salaries (TSC)	76,205.3	67,476.5	70,500.0	0.0	0.0	0.0
11274-000-00-252225	Public Servants Leave Fares	465.0	480.3	480.3	0.0	0.0	0.0
11274-000-00-252230	Teachers Leave Fares	2,966.0	8,515.5	8,515.5	0.0	0.0	0.0
11274-000-00-252237	ABG Parliamentary Services Allowances	8,244.0	8,244.0	9,794.2	0.0	0.0	0.0
11274-000-00-252238	ABG Community Auxilliary Police Allowance	1,562.0	1,562.0	2,500.0	0.0	0.0	0.0
11274-000-00-252239	ABG Electoral Commission Allowance	1,904.2	1,904.2	2,800.0	0.0	0.0	0.0
11274-000-00-252245	Health Function Grant	0.0	0.0	598.0	0.0	0.0	0.0
11274-000-00-252270	Recurrent Goods & Services Grant ABG	26,750.8	25,751.1	28,500.0	0.0	0.0	0.0
11274-000-00-252275	Police and Services Grant - ABG	3,815.5	3,815.5	500.0	0.0	0.0	0.0
11274-000-00-252280	National Functions and Powers Grant - ABG	401.3	401.4	250.0	0.0	0.0	0.0
	(Public Investment Programme)	8,658.4	106,600.0	159,560.0	108,000.0	99,000.0	93,000.0
20541-000-10-227000	Bougainville Community Policing Programme	6,658.4	3,600.0	0.0	3,000.0	3,000.0	3,000.0
20717-000-01-276000	Buka Ring Road	1,000.0	0.0	0.0	0.0	0.0	0.0
21891-000-01-282000	Provincial Support Improvement Program-ABG	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21892-000-01-282000	District Support Improvement Program-ABG	0.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
22685-000-01-227000	Restoration Development Grant (Outstanding)	0.0	50,000.0	100,000.0	50,000.0	50,000.0	50,000.0
23054-000-01-276000	Kieta Toiminapu Kangu	1,000.0	0.0	0.0	0.0	0.0	0.0
23303-000-01-276000	Hakau Pateave - Tearouki Road	0.0	5,000.0	0.0	5,000.0	2,000.0	0.0
23333-000-01-276000	Wakunai - Togarau Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23334-000-01-276000	Siara Koropovi Trunk Road	0.0	3,000.0	4,000.0	5,000.0	2,000.0	0.0
23471-000-01-276000	Lonahan- Gogohe Road	0.0	0.0	4,000.0	0.0	0.0	0.0
23483-000-10-227000	Bougainville Healthy Communities Program	0.0	0.0	3,560.0	0.0	0.0	0.0
23574-000-01-276000	South Bougainville District Roads	0.0	0.0	4,000.0	0.0	0.0	0.0
	Grants to Local Level Government	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		166,017.0	257,564.0	317,998.0	108,000.0	99,000.0	93,000.0

591	Hela Provincial Government	591
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	73,979.9	68,651.0	74,380.8	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,590.4	5,063.6	5,261.6	0.0	0.0	0.0
11968-000-00-252110	Administration Grant	2,672.2	2,950.4	3,075.4	0.0	0.0	0.0
11968-000-00-252115	Other Service Delivery Function Grant	1,918.2	2,113.2	2,186.2	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	67,035.9	61,060.4	66,492.4	0.0	0.0	0.0
11968-000-00-252212	Primary Production Function Grant	1,983.4	2,187.7	2,260.6	0.0	0.0	0.0
11968-000-00-252215	Staffing Grant	12,798.5	10,266.8	11,050.8	0.0	0.0	0.0
11968-000-00-252220	Teachers Salaries (TSC)	40,933.4	36,133.7	38,248.7	0.0	0.0	0.0
11968-000-00-252225	Public Servants Leave Fares	150.0	154.9	154.9	0.0	0.0	0.0
11968-000-00-252230	Teachers Leave Fares	309.4	319.5	319.5	0.0	0.0	0.0
11968-000-00-252250	Education Function Grant	5,146.6	5,686.7	5,960.4	0.0	0.0	0.0
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	5,089.3	5,622.2	7,759.1	0.0	0.0	0.0
11968-000-00-252260	Village Courts Function Grant	540.0	595.3	639.6	0.0	0.0	0.0
11968-000-00-252261	Land Mediation Function Grant	85.4	93.5	98.8	0.0	0.0	0.0
	(Public Investment Programme)	14,500.0	73,000.0	60,000.0	63,000.0	54,000.0	48,000.0
20492-000-01-299996	Hides Special Purpose Authority	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21898-000-01-299996	Provincial Support Improvement Program-Hela	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21899-000-01-299996	District Support Improvement Program-Hela	0.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
22765-000-01-299996	Angore Special Purpose Authority	4,500.0	2,000.0	3,000.0	2,000.0	2,000.0	2,000.0
22829-000-01-299996	TIPA Administration Relocation (HIP) Component	4,000.0	10,000.0	0.0	5,000.0	2,000.0	0.0
23055-000-01-252000	Hides 4 Special Purpose Authority (SPA) - Hela	3,000.0	2,000.0	1,000.0	2,000.0	2,000.0	2,000.0
23073-000-01-276000	Magarima - Kandep Missing Link	0.0	5,000.0	0.0	5,000.0	2,000.0	0.0
23301-000-01-252000	Juha Special Purpose Authority (SPA)	0.0	2,000.0	1,000.0	2,000.0	2,000.0	2,000.0
23382-000-01-276000	Nogoli - Halimbu Road	0.0	10,000.0	0.0	5,000.0	2,000.0	0.0
23470-000-01-270000	Komo-Bosavi Road	0.0	0.0	4,000.0	0.0	0.0	0.0
23545-000-01-276000	Hela Provincial Roads	0.0	0.0	5,000.0	0.0	0.0	0.0
23601-000-01-276000	Koroba-Kilabo-Kopiago Road	0.0	0.0	4,000.0	0.0	0.0	0.0
	Infrastructure Development	3,500.0	8,000.0	0.0	5,000.0	2,000.0	0.0
22802-000-01-299996	Hela Township & Growth Centers (HIP)	3,500.0	8,000.0	0.0	5,000.0	2,000.0	0.0
	Grants to Local Level Government	2,353.5	2,527.0	2,626.8	0.0	0.0	0.0
12110-000-00-252290	Upper Wage Local Level Government	76.6	82.2	85.2	0.0	0.0	0.0
12111-000-00-252290	Hulia Local Level Government	213.4	228.9	237.4	0.0	0.0	0.0
12112-000-00-252290	Komo Local Level Government	96.9	103.9	107.8	0.0	0.0	0.0
12113-000-00-252290	Lower Wage Local Level Government	105.8	113.5	117.8	0.0	0.0	0.0
12114-000-00-252290	Tebi Local Level Government	59.6	64.4	67.3	0.0	0.0	0.0
12115-000-00-252290	Hayapuga Local Level Government	94.0	101.5	106.1	0.0	0.0	0.0
12116-000-00-252290	Tagali Local Level Government	55.6	60.0	62.8	0.0	0.0	0.0
12117-000-00-252290	North Koroba Local Level Government	132.3	141.9	147.2	0.0	0.0	0.0
12118-000-00-252290	South Koroba Local Level Government	203.3	218.0	226.1	0.0	0.0	0.0
12119-000-00-252290	Lake Kopiago Local Level Government	175.6	188.3	195.3	0.0	0.0	0.0
12120-000-00-252290	Awilagayu Rural Local Level Government	59.1	63.4	65.7	0.0	0.0	0.0
12121-000-00-252290	Tari Urban LLG	925.1	992.9	1,032.9	0.0	0.0	0.0
12218-000-00-252290	Mt Sisa Rural Local Level Government	77.6	83.2	86.3	0.0	0.0	0.0
12219-000-00-252290	Pori Rural Local Level Government	78.7	85.0	88.9	0.0	0.0	0.0
GRAND TOTAL		91,979.9	149,651.0	134,380.8	68,000.0	56,000.0	48,000.0

592	Jiwaka Provincial Government	592
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A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2019	2020	2021	2022	2023	2024
	Grants to Provincial Governments	104,136.2	94,278.0	104,412.6	0.0	0.0	0.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,029.0	4,479.6	4,926.0	0.0	0.0	0.0
11969-000-00-252110	Administration Grant	2,039.1	2,267.8	2,491.0	0.0	0.0	0.0
11969-000-00-252115	Other Service Delivery Function Grant	1,989.9	2,211.8	2,435.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	98,880.7	88,461.5	97,675.1	0.0	0.0	0.0
11969-000-00-252212	Primary Production Function Grant	1,174.8	1,305.5	2,949.0	0.0	0.0	0.0
11969-000-00-252215	Staffing Grant	11,766.9	11,868.2	11,868.2	0.0	0.0	0.0
11969-000-00-252220	Teachers Salaries (TSC)	61,618.1	54,541.8	58,897.8	0.0	0.0	0.0
11969-000-00-252225	Public Servants Leave Fares	125.0	129.1	129.1	0.0	0.0	0.0
11969-000-00-252230	Teachers Leave Fares	309.0	503.8	503.8	0.0	0.0	0.0
11969-000-00-252245	Health Function Grant	5,029.2	0.0	0.0	0.0	0.0	0.0
11969-000-00-252250	Education Function Grant	7,794.0	7,793.9	9,133.1	0.0	0.0	0.0
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	10,627.4	11,834.4	13,620.0	0.0	0.0	0.0
11969-000-00-252260	Village Courts Function Grant	361.1	401.5	446.2	0.0	0.0	0.0
11969-000-00-252261	Land Mediation Function Grant	75.1	83.2	127.9	0.0	0.0	0.0
	(Public Investment Programme)	0.0	60,000.0	67,000.0	50,000.0	44,000.0	40,000.0
21893-000-01-299996	District Support Improvement Program-Jiwaka	0.0	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21894-000-01-299996	Provincial Support Improvement Program-Jiwaka	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22990-000-01-299996	New Provincial Headquarters Infrastructure Development	0.0	10,000.0	10,000.0	0.0	0.0	0.0
23327-000-01-276000	Jimi Banz Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23330-000-01-276000	Kerowil - Nodugl Road	0.0	5,000.0	4,000.0	5,000.0	2,000.0	0.0
23534-000-01-276000	Anglimp South Waghi District Roads	0.0	0.0	4,000.0	0.0	0.0	0.0
23548-000-01-276000	Jiwaka Provincial Roads	0.0	0.0	5,000.0	0.0	0.0	0.0
	Grants to Local Level Government	1,226.5	1,337.0	1,811.5	0.0	0.0	0.0
12122-000-00-252290	Anglimp Local Level Government	305.8	333.9	353.2	0.0	0.0	0.0
12123-000-00-252290	Kudjip Rural Local Level Government	143.5	156.7	365.8	0.0	0.0	0.0
12124-000-00-252290	Tabibuga Rural Local Level Government	150.8	163.2	170.9	0.0	0.0	0.0
12125-000-00-252290	Koi Local Level Government	129.7	140.4	147.0	0.0	0.0	0.0
12126-000-00-252290	North Waghi Local Level Government	167.9	184.0	195.4	0.0	0.0	0.0
12127-000-00-252290	Nondugl Local Level Government	116.2	127.3	135.1	0.0	0.0	0.0
12221-000-00-252290	Minj Rural Local Level Government	142.5	155.6	364.6	0.0	0.0	0.0
12222-000-00-252290	Koinambe Rural Local Level Government	70.1	75.9	79.5	0.0	0.0	0.0
GRAND TOTAL		104,136.2	154,278.0	171,412.6	50,000.0	44,000.0	40,000.0

Total Provincial Governments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2019	2020	2021	2022	2023	2024
Appropriation Bill	2,706,171.1	3,926,879.4	4,537,650.5	4,309,474.5	3,915,950.5	3,857,050.5
TOTAL	2,706,171.1	3,926,879.4	4,537,650.5	4,309,474.5	3,915,950.5	3,857,050.5

SECTION (III)

DETAILS OF

DEBT SERVICES

299	Treasury and Finance - Public Debt Charges	299
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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	Domestic Interest Payments	185,572.6	171,956.7	163,699.1	163,699.0	163,699.0	163,699.0
Program	Other Domestic Loans	185,572.6	171,956.7	163,699.1	163,699.0	163,699.0	163,699.0
10717	NCDC	117,048.2	107,390.1	51,914.5	51,914.5	51,914.5	51,914.5
13130	Solwara 1 Loan Interest	33,895.5	27,554.9	79,307.6	79,307.6	79,307.6	79,307.6
13138	Motukea Port	34,628.9	37,011.7	32,477.0	32,477.0	32,477.0	32,477.0
Main Program	External Debt Service	859,259.6	1,863,699.2	2,006,312.9	2,006,312.7	2,006,312.7	2,006,312.7
Program	Bilateral Creditors		975.7	1,406.1	1,406.1	1,406.1	1,406.1
13184	India		975.7	1,406.1	1,406.1	1,406.1	1,406.1
Program	External Agency Fees and Charges	7,403.7	7,197.9	10,197.9	10,197.9	10,197.9	10,197.9
10735	Promissory Notes		2,030.2	530.2	530.2	530.2	530.2
11635	Offshore Borrowing Charges	3,054.9	2,339.7	1,339.7	1,339.7	1,339.7	1,339.7
11637	Legal & Rating Agencies Fees	2,791.9	853.9	653.9	653.9	653.9	653.9
11807	ADB and World Bank Subscription	1,556.9	1,974.1	7,674.1	7,674.1	7,674.1	7,674.1
Program	Bilateral Creditors	187,807.8	316,390.0	342,777.3	342,777.4	342,777.4	342,777.4
10725	Australia		36,450.4	23,076.9	23,076.9	23,076.9	23,076.9
10726	China & Taiwan	121,352.6	184,208.2	206,819.3	206,819.3	206,819.3	206,819.3
10728	Germany	1,895.3	1,506.8	1,395.3	1,395.3	1,395.3	1,395.3
10729	Japan	41,005.7	54,925.1	73,899.1	73,899.1	73,899.1	73,899.1
13128	CESKA SPORITELNA, A.S	23,554.2	39,299.5	37,586.7	37,586.7	37,586.7	37,586.7
Program	Multilateral Creditors	519,921.8	1,396,702.0	1,491,449.8	1,491,449.6	1,491,449.6	1,491,449.6
10718	IBRD	50,153.2	34,554.5	15,710.5	15,710.5	15,710.5	15,710.5
10719	IDA	55,820.8	101,571.3	108,273.8	108,273.8	108,273.8	108,273.8
10720	ADB	248,125.0	283,922.3	343,620.9	343,620.9	343,620.9	343,620.9
10721	EEC	9,819.4	7,978.8	9,100.9	9,100.9	9,100.9	9,100.9
10722	EIB		192.8	1,795.5	1,795.5	1,795.5	1,795.5
10723	OPEC	5,381.2	5,012.0	5,555.8	5,555.8	5,555.8	5,555.8
10724	IFAD	2,714.2	10,851.0	14,258.4	14,258.4	14,258.4	14,258.4
13127	Credit Suisse	147,908.0	952,619.3	993,134.0	993,134.0	993,134.0	993,134.0
Program	Securities	144,126.3	142,433.6	160,481.8	160,481.8	160,481.8	160,481.8
13104	Sovereign Bond	144,126.3	142,433.6	160,481.8	160,481.8	160,481.8	160,481.8
Main Program	Domestic Debt Service	12,085,881.1	12,069,456.5	13,300,585.3	13,300,700.0	13,300,700.0	13,300,700.0
Program	Securities	12,085,851.2	12,068,856.5	13,298,685.3	13,298,800.0	13,298,800.0	13,298,800.0
10710	Treasury Bills	10,318,041.2	9,918,010.0	11,189,835.3	11,189,900.0	11,189,900.0	11,189,900.0
10711	Inscribed Stock	1,767,810.0	2,150,846.5	2,108,850.0	2,108,900.0	2,108,900.0	2,108,900.0
Program	Domestic Agency Fees and Charges	29.9	600.0	1,900.0	1,900.0	1,900.0	1,900.0
10712	Overdraft		500.0	1,800.0	1,800.0	1,800.0	1,800.0
10738	BPNG Service Fees(For Debt Service Only)	29.9	100.0	100.0	100.0	100.0	100.0
Grand Total		13,130,713.3	14,105,112.4	15,470,597.3	15,470,711.8	15,470,711.8	15,470,711.8

299	Treasury and Finance - Public Debt Charges	299
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Economic Item		Actuals	Appropriation		Projections		
Code	Description	2019	2020	2021	2022	2023	2024
	CURRENT EXPENDITURE	2,091,061.2	2,156,894.3	2,270,700.0	2,270,814.7	2,270,814.7	2,270,814.7
	Interest Payments and Borrowing Related Charges	2,091,061.2	2,156,894.3	2,270,700.0	2,270,814.7	2,270,814.7	2,270,814.7
241	Domestic Interest Payments	1,616,588.5	1,567,227.3	1,798,206.5	1,798,321.2	1,798,321.2	1,798,321.2
242	Foreign Interest Payments	458,090.6	573,254.3	456,595.7	456,595.7	456,595.7	456,595.7
243, 244	Borrowing Related Charges	16,382.0	16,412.7	15,897.8	15,897.8	15,897.8	15,897.8
	OTHER PAYMENTS	11,039,652.0	11,948,218.1	13,199,897.0	13,199,897.0	13,199,897.0	13,199,897.0
	Lending	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-	-	-
	Amortisation	11,039,652.0	11,948,218.1	13,199,897.0	13,199,897.0	13,199,897.0	13,199,897.0
248	Foreign Debt (Repayment of Principal)	384,816.7	1,274,132.3	1,533,919.2	1,533,919.2	1,533,919.2	1533919.196
249	Domestic Debt (Repayment of Principal)	10,654,835.3	10,674,085.9	11,665,977.8	11,665,977.8	11,665,977.8	11665977.82
Grand Total		13,130,713.1	14,105,112.4	15,470,597.0	15,470,711.8	15,470,711.8	15,470,711.8

299	Treasury and Finance - Public Debt Charges	299
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Main Program: External Debt Service

Program: Bilateral Creditors

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:

13184 India

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13184 India

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	0.0	975.7	1,406.1
242	Foreign Interest Payments	0.0	975.7	1,406.1
	GRAND TOTAL	0.0	975.7	1,406.1

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Main Program: External Debt Service

Program: External Agency Fees and Charges

Program Objectives:

Program Description:

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

10735	Promissory Notes
11635	Offshore Borrowing Charges
11637	Legal & Rating Agencies Fees
11807	ADB and World Bank Subscription

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10735 Promissory Notes

(PBS Code: 29952021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	0.0	2,030.2	530.2
244	Foreign Debt Related Charges	0.0	2,030.2	530.2
	GRAND TOTAL	0.0	2,030.2	530.2

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11635 Offshore Borrowing Charges

(PBS Code: 29952021113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	3,054.9	2,339.7	1,339.7
244	Foreign Debt Related Charges	3,054.9	2,339.7	1,339.7
	GRAND TOTAL	3,054.9	2,339.7	1,339.7

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11637 Legal & Rating Agencies Fees

(PBS Code: 29952022110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	2,791.9	853.9	653.9
244	Foreign Debt Related Charges	2,791.9	853.9	653.9
	GRAND TOTAL	2,791.9	853.9	653.9

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 11807 ADB and World Bank Subscription

(PBS Code: 29952021114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	1,556.9	1,974.1	7,674.1
244	Foreign Debt Related Charges	1,556.9	1,974.1	7,674.1
	GRAND TOTAL	1,556.9	1,974.1	7,674.1

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Main Program: External Debt Service

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

10725	Australia
10726	China & Taiwan
10728	Germany
10729	Japan
13128	CESKA SPORITELNA, A.S
13143	Extraordinary Financing

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10725 Australia

(PBS Code: 29951022106/29952022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	0.0	36,450.4	23,076.9
242	Foreign Interest Payments	0.0	36,450.4	23,076.9
	GRAND TOTAL	0.0	36,450.4	23,076.9

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10726 China & Taiwan

(PBS Code: 29951022107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	121,352.6	184,208.3	206,819.3
242	Foreign Interest Payments	50,751.3	98,893.1	79,814.3
244	Foreign Debt Related Charges	4,147.9	5,392.6	3,733.9
248	Foreign Principal Repayment	66,453.4	79,922.6	123,271.1
	GRAND TOTAL	121,352.6	184,208.3	206,819.3

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10728 Germany

(PBS Code: 29951022109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	1,895.3	1,506.9	1,395.3
242	Foreign Interest Payments	179.0	156.6	161.2
248	Foreign Principal Repayment	1,716.3	1,350.3	1,234.1
	GRAND TOTAL	1,895.3	1,506.9	1,395.3

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10729 Japan

(PBS Code: 29951022110/29952022108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	41,005.7	54,925.0	73,899.1
242	Foreign Interest Payments	4,737.6	4,143.5	17,637.6
244	Foreign Debt Related Charges	142.4	231.0	32.2
248	Foreign Principal Repayment	36,125.7	50,550.5	56,229.3
	GRAND TOTAL	41,005.7	54,925.0	73,899.1

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13128 CESKA SPORITELNA, A.S

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	23,554.2	39,299.6	37,586.7
242	Foreign Interest Payments	5,330.7	2,526.6	5,462.0
244	Foreign Debt Related Charges	884.6	1,305.1	63.2
248	Foreign Principal Repayment	17,338.9	35,467.9	32,061.5
	GRAND TOTAL	23,554.2	39,299.6	37,586.7

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Main Program: External Debt Service

Program: Multilateral Creditors

Program Objectives:

Program Description:

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

10718	IBRD
10719	IDA
10720	ADB
10721	EEC
10722	EIB
10723	OPEC
10724	IFAD
13127	Credit Suisse

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10718 IBRD

(PBS Code: 29951021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	50,153.1	34,554.5	15,710.5
242	Foreign Interest Payments	2,958.7	1,370.8	304.9
248	Foreign Principal Repayment	47,194.4	33,183.7	15,405.6
	GRAND TOTAL	50,153.1	34,554.5	15,710.5

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10719 IDA

(PBS Code: 29951021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	55,820.7	101,571.2	108,273.8
242	Foreign Interest Payments	21,863.7	56,659.5	50,307.4
244	Foreign Debt Related Charges	55.3	960.5	1,061.7
248	Foreign Principal Repayment	33,901.7	43,951.2	56,904.7
	GRAND TOTAL	55,820.7	101,571.2	108,273.8

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10720 ADB

(PBS Code: 29951021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	248,125.0	283,922.3	343,620.9
242	Foreign Interest Payments	77,011.7	114,300.2	63,787.7
244	Foreign Debt Related Charges	2,028.4	1,046.4	704.0
248	Foreign Principal Repayment	169,084.9	168,575.7	279,129.2
	GRAND TOTAL	248,125.0	283,922.3	343,620.9

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10721 EEC

(PBS Code: 29952021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	9,819.4	7,978.8	9,100.9
242	Foreign Interest Payments	1,080.3	822.7	854.9
248	Foreign Principal Repayment	8,739.1	7,156.1	8,246.0
	GRAND TOTAL	9,819.4	7,978.8	9,100.9

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10722 EIB

(PBS Code: 29952021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	0.0	192.8	1,795.5
242	Foreign Interest Payments	0.0	192.8	1,795.5
	GRAND TOTAL	0.0	192.8	1,795.5

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10723 OPEC

(PBS Code: 29951021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	5,381.1	5,012.0	5,555.8
242	Foreign Interest Payments	1,118.8	821.2	848.5
248	Foreign Principal Repayment	4,262.3	4,190.8	4,707.3
	GRAND TOTAL	5,381.1	5,012.0	5,555.8

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10724 IFAD

(PBS Code: 29952021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	2,714.2	10,851.0	14,258.4
242	Foreign Interest Payments	1,024.3	7,655.8	8,737.9
244	Foreign Debt Related Charges	1,689.9	179.3	5.1
248	Foreign Principal Repayment	0.0	3,015.9	5,515.4
	GRAND TOTAL	2,714.2	10,851.0	14,258.4

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13127 Credit Suisse

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	147,908.0	952,619.3	993,134.0
242	Foreign Interest Payments	147,908.0	105,851.8	41,919.0
248	Foreign Principal Repayment	0.0	846,767.5	951,215.0
	GRAND TOTAL	147,908.0	952,619.3	993,134.0

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Main Program: Domestic Debt Service

Program: Securities

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:

10710	Treasury Bills
10711	Inscribed Stock

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10710 Treasury Bills

(PBS Code: 29951011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs			11,189,835.3
241	Domestic Interest Payments	10,318,041.2	9,918,010.0	3
249	Domestic Principal Repayment	627,430.0	645,770.9	670,435.3
		9,690,611.2	9,272,239.1	10,519,400.0
	GRAND TOTAL	10,318,041.2	9,918,010.0	11,189,835.3

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10711 Inscribed Stock

(PBS Code: 29951011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	1,767,810.0	2,150,846.5	2,108,850.0
241	Domestic Interest Payments	907,100.0	849,546.5	1,062,750.0
249	Domestic Principal Repayment	860,710.0	1,301,300.0	1,046,100.0
	GRAND TOTAL	1,767,810.0	2,150,846.5	2,108,850.0

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13104 Sovereign Bond

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	144,126.3	142,433.6	160,481.8
242	Foreign Interest Payments	144,126.3	142,433.6	160,481.8
	GRAND TOTAL	144,126.3	142,433.6	160,481.8

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Main Program: Domestic Debt Service

Program: Other Domestic Loans

Program Objectives:

Program Description:

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

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10717 NCDC

(PBS Code: 29951012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	117,048.3	107,390.1	51,914.4
241	Domestic Interest Payments	13,534.2	6,843.3	1,789.3
249	Domestic Principal Repayment	103,514.1	100,546.8	50,125.1
	GRAND TOTAL	117,048.3	107,390.1	51,914.4

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13130 Solwara 1 Loan Interest

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	33,895.5	27,554.9	79,307.6
241	Domestic Interest Payments	33,895.5	27,554.9	28,954.9
249	Domestic Principal Repayment	0.0	0.0	50,352.7
	GRAND TOTAL	33,895.5	27,554.9	79,307.6

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 13138 Motukea Port

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	34,628.9	37,011.7	32,477.0
241	Domestic Interest Payments	34,628.9	37,011.7	32,477.0
	GRAND TOTAL	34,628.9	37,011.7	32,477.0

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Main Program: Domestic Debt Service

Program: Domestic Agency Fees and Charges

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:

10712	Overdraft
10738	BPNG Service Fees(For Debt Service Only)

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10712 Overdraft

(PBS Code: 29951011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	0.0	500.0	1,800.0
241	Domestic Interest Payments	0.0	500.0	1,800.0
	GRAND TOTAL	0.0	500.0	1,800.0

B: Other Data in 2021

299	Treasury and Finance - Public Debt Charges	299
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Activity: 10738 BPNG Service Fees(For Debt Service Only)

(PBS Code: 29952011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2019	2020	2021
2	EXPENSES			
24	Financial Costs	29.9	100.0	100.0
243	Domestic Debt Related Charges	29.9	100.0	100.0
	GRAND TOTAL	29.9	100.0	100.0

B: Other Data in 2021

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2019	2020	2021	2022	2023	2024
Appropriation Bill	13,130,713.1	14,105,112.4	15,470,597.0	15,470,711.8	15,470,711.8	15,470,711.8
TOTAL	13,130,713.1	14,105,112.4	15,470,597.0	15,470,711.8	15,470,711.8	15,470,711.8

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2019	2020	2021	2022	2023	2024
Appropriation Bill	24,083,854.6	30,070,662.3	32,181,407.0	30,241,380.8	29,242,956.7	28,865,356.7
GRAND TOTAL	24,083,854.6	30,070,662.3	32,181,407.0	30,241,380.8	29,242,956.7	28,865,356.7

SECTION (IV)

DETAILS OF

TRUST ACCOUNTS

TRUST ACCOUNTS

The Public Accounts consists of the trust fund and the Consolidated Revenue Fund. The Trust Accounts are individual accounts that make up the trust accounts.

The legal authority of the creation of the trust accounts is the section 15 of the Public Finance (Management) Act, 1995. The Act defines that receipts may be paid into the Trust Funds:

- All monies appropriated for the purpose of the account;
- All monies received from any dealing with any articles purchased or produced; or for work paid for with moneys standing to the credit of the account;
- All moneys paid by any person for the purposes of the account; and
- Amounts appropriated as government contributions to a project which is partly funded by an international agency, whether by way of loan or grants

In other words, the monies held in trust accounts are third party monies in trust, but can also be monies held for individuals and Government of PNG monies funded by development partners.

Provision can be made in Acts other than the Public Finance (Management) Act, 1995 for the establishment of trust, but all trust accounts required an instrument signed by the minister for finance under the authority of the Public Finance (Management) Act, 1995.

Trust accounts forming the trust fund are categorised in six (6) types, and these are:

1. **Revenue Trust:** Used to account for Revenue collected from customers/industry for paying specific expenses of services provided by the government.
2. **Beneficiary Investment Trust:** Record receipts from various sources and payment made to beneficiaries of investments made by the station on their behalf.
3. **Royalty Trusts:** Used to account for royalties for oil, timber, etc and payments to the beneficiaries (eg: Provincial Government and Resource Owners).
4. **Temporary Holding Trust:** Used to hold third party monies that are in dispute.
5. **Special Purpose Trust:** Used to hold third party monies that are in dispute.
6. **Project Trust:** Holds monies from donor and / or GoPNG counterpart funds for development projects.

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
	Department of Agriculture & Livestock								
611	Productive Partnerships in Agri.Project	N/A	N/A	N/A	N/A	N/A	3,464,756	N/A	N/A
	Bank of Papua New Guinea								
751	Microfinance Expansion Project (GoPNG Funds)	N/A	N/A	N/A	N/A	N/A	560,127	N/A	N/A
	Autonomous Region of Bougainville								
757	Restoration and Development Grant Trust	N/A	N/A	N/A	N/A	N/A	3,227	N/A	N/A
809	Special Intervention Fund	N/A	N/A	N/A	N/A	N/A	27,627	N/A	N/A
	Central Provincial Government								
798	Central Provincial Government (CPG) Special Projects Trust A/C	N/A	N/A	N/A	N/A	N/A	204,174	N/A	N/A
	Department of Commerce & Industry								
706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	N/A	N/A	N/A	N/A	N/A	107	N/A	N/A
707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	N/A	N/A	N/A	N/A	N/A	1,704,379	N/A	N/A
838	Special Economic Zone (SEZ) - Sepik Plain Trust Account	N/A	N/A	N/A	N/A	N/A	2,497,937	N/A	N/A
839	PNG Trade & Investment Promotion Trust Account	N/A	N/A	N/A	N/A	N/A	105,220	N/A	N/A
	Department of Correctional Services			0					
20	Correctional Services Development Project Trust Account	N/A	N/A	N/A	N/A	N/A	4,688,204	N/A	N/A
	Department of Defence								
272	Defence Force Commercial Support Trust Account	N/A	N/A	N/A	N/A	N/A	1,138,732	N/A	N/A
756	International Obligation for Defence Force T/A	N/A	N/A	N/A	N/A	N/A	17,389	N/A	N/A
820	PNGDF Military Bases Relocation Trust Account	N/A	N/A	N/A	N/A	N/A	110,108	N/A	N/A
825	PNGDF Ex-servicemen Trust Account	N/A	N/A	N/A	N/A	N/A	1,433,292	N/A	N/A
826	PNGDF Engineering Battalion Civic Action	N/A	N/A	N/A	N/A	N/A	1,966,072	N/A	N/A
	East Sepik Provincial Government								
837	Wewak Sustainable Coastline Development Project	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
	Department of Education						0		
14	National Education Trust Account (NETA)	0	0	17,050,576	3,105,212	10,746,095	13,851,307	10,746,095	0
468	Education Sector Improvement Program Trust (ESIP)	5,402	0	50	0	0	793,938	799,340	799,340

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	0	500	255,458	266,000	500,000	266,839	839	839
700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	0	2,000,000	255,458	265,458	2,001,381	266,839	1,381	0
795	Technical Vocational Education & Training (TVET) Impact Project Trusts	925,949	1,000,000	610,782	3,000,062	10,000,000	24,224,262	22,150,149	13,150,149
935	Global Partnership for Education	0	2,780,906	0	0	4,180,612	1,399,706	1,399,706	0
	Enga Provincial Government						0		
869	Mukurumanda Jail Project Trust Account	N/A	N/A	N/A	N/A	N/A	5,409,010	N/A	N/A
	Department of Environment & Conservation								
462	PNG Ozone Depleting Sub.Phase Out prog.	N/A	N/A	N/A	N/A	N/A	59,719	N/A	N/A
	Department of Finance								
200	Financial Management Improv.Prog - GoPNG	N/A	N/A	N/A	N/A	N/A	2,032,320	N/A	N/A
472	Financial Mgmt Improvement Prog - PCAB	N/A	N/A	N/A	N/A	N/A	710,640	N/A	N/A
648	PNG High Impact Infrastructure Projects	N/A	N/A	N/A	N/A	N/A	16,908	N/A	N/A
648	PNG High Impact Infrastructure Projects Subsidiary Account	N/A	N/A	N/A	N/A	N/A	683,872	N/A	N/A
754	Public Service Program T/A	N/A	N/A	N/A	N/A	N/A	495,350	N/A	N/A
823	Public Expenditure and Financial Accountability (PEFA)	N/A	N/A	N/A	N/A	N/A	60,236	N/A	N/A
866	PNG Association of Governments Accountant and Public Finance Managers Trust Account	N/A	N/A	N/A	N/A	N/A	11,866	N/A	N/A
	Department of Health								
33	Health Department Project T/A	N/A	N/A	N/A	N/A	N/A	419	N/A	NA
156	Health Services Improvement Programme Trust Account	N/A	N/A	N/A	N/A	N/A	58,366,366	N/A	NA

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
765	ADB Rural Primary Health Services Delivery Project Special Account (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
768	ADB Rural Primary Health Services Delivery Project Imprest (in US\$)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
910	ADB HSSDP(in US\$) Imprest TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
911	ADB HSSDP(in PG Kina) Special TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
912	ADB HSSDP (in PGKina) Special TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
913	GoPNG HSSDP (in PGKina) Special TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
914	ADB HSSDP (in US\$) Imprest TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Hela Provincial Government								
859	Hela Infrastructure Development Funds Trust Account	N/A	N/A	N/A	N/A	N/A	58,817	N/A	N/A
860	Hides PDL 1 Outstanding Business Development Grant Trust Account	N/A	N/A	N/A	N/A	N/A	19,301,755	N/A	N/A
	Hela Transitional Authority								
761	Hela Transitional Authority Infrastructure Development	N/A	N/A	N/A	N/A	N/A	98,333	N/A	N/A
	Department of Higher Education, Research, Science and Technology								
773	Office of Higher Education Sector Improvement Programme	N/A	N/A	N/A	N/A	N/A	10,691,135	N/A	N/A
	Independent Public Business Corporation								
603	Lae Port Dev.Proj. GoPNG Counterpart Funding	N/A	N/A	N/A	N/A	N/A	487,266	N/A	N/A
604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Information and Communication	N/A	N/A	N/A	N/A	N/A	0		
797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	N/A	N/A	N/A	N/A	N/A	2,462,105	N/A	N/A

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
	Department of Labour and Industrial Relations								
187	Nat.Apprenticeship & Trade Testing Board	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
	Department of Mineral Policy and Geohazards Management								
477	National Programme	N/A	N/A	N/A	N/A	N/A	99,512	N/A	N/A
592	Mining Sec.Inst.Strenth.Tech.Ass-GoPNG	N/A	N/A	N/A	N/A	N/A	1,031	N/A	N/A
	Morobe Provincial Government								
455	Lae Sieng Trust	N/A	N/A	N/A	N/A	N/A	38,623	N/A	N/A
	National Agriculture Quarantine & Inspection Authority (NAQIA)								
145	Agriculture Protection Qtine Proj-GoPNG	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
446	Northern Australian Quarantine Inspection Strategy Special Account (NAQS)	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
	National Airports Corporation								
616	Civil Aviation Development Investment Pr	N/A	N/A	N/A	N/A	N/A	1,623,376	N/A	N/A
	National Fisheries Authority (NFA)								
903	Special Project & Infrastructure Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Capital District								
711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	N/A	N/A	N/A	N/A	N/A	64,100	N/A	N/A
787	NCD Roads Trust	N/A	N/A	N/A	N/A	N/A	19,583	N/A	N/A
	National Information and Communications Technology Authority - NICTA								
681	PNG Rural Communications Project - GoPNG Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
843	PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Maritime Safety Authority								
801	Maritime & Waterways Safety Project - GoPNG Fund	N/A	N/A	N/A	N/A	N/A	458,675	N/A	N/A
	Department of National Planning and Monitoring								
480	European Union Support Prog. GoPNG C/P	N/A	N/A	N/A	N/A	N/A	1,438,102	N/A	N/A

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
591	Central City Trust Account	N/A	N/A	N/A	N/A	N/A	26,828,001	N/A	N/A
806	E-ID Card System Project - GoPNG Trust Account	N/A	N/A	N/A	N/A	N/A	1,141,959	N/A	N/A
842	Bipi Island Desalination Project Trust Account	N/A	N/A	N/A	N/A	N/A	65	N/A	N/A
863	TSAK Valley Electrification Project - GoPNG Counterpart Funding	N/A	N/A	N/A	N/A	N/A	9,499,424	N/A	N/A
901	National Affordable Land & Housing Project TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Statistical Office								
598	HIES Project Trust Account	N/A	N/A	N/A	N/A	N/A	126,977	N/A	N/A
	National Water & Sewerage Board								
451	Prov. Towns Water Supply & Sanitation	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
	Oil Palm Industry Corporation								
595	Smallholder Agricul.Dev.Proj Credit T/A	N/A	N/A	N/A	N/A	N/A	(41)	N/A	N/A
609	Smallholder Agri.Dev.Proj.(SADP)-GoPNG f	N/A	N/A	N/A	N/A	N/A	6,632,559	N/A	N/A
	Department of Personnel Management								
542	PNG Pub.Sec.W/force Dev Initiative Trust	N/A	N/A	N/A	N/A	N/A	392,863	N/A	N/A
	Department of Petroleum & Energy								
749	Konebada Petroleum Park Authority T/A	N/A	N/A	N/A	N/A	N/A	6,286	N/A	N/A
814	PNG Energy Sector Development Trust Account	N/A	N/A	N/A	N/A	N/A	(25)	N/A	N/A
	PNG Customs Service								
739	Customs Technology Infrastructure Development T/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PNG Fire Service								
737	PNG Fire Service Infrastructure Rehabilitation Propragm - (Public Investment Program) T/A	N/A	N/A	N/A	N/A	N/A	47,361	N/A	N/A
909	PNG Fire Service - Japan Fire Truck Project TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Police (Royal PNG Constabulary)								
850	Police Marching with Modernisation Program Trust Account	N/A	N/A	N/A	N/A	N/A	8,213	N/A	N/A
877	Police Communications Capital Asset Upgrade Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Provincial and Local Government Affairs								
560	Sub National Strategy Trust	N/A	N/A	N/A	N/A	N/A	106,362	N/A	N/A
	Department of Transport								

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
464	Comm.Water Transport Proj. GoPNG C/Fund	N/A	N/A	N/A	N/A	N/A	1,656,312	N/A	N/A
465	Comm.Water Transportation Fund-US Dollar	N/A	N/A	N/A	N/A	N/A	33,134	N/A	N/A
466	Comm.Water Transportation Fund - GoPNG	N/A	N/A	N/A	N/A	N/A	87,635	N/A	N/A
467	Comm.Water Transport Fund-ADB Ln Imprst. (AuD)	N/A	N/A	N/A	N/A	N/A	194,471	N/A	N/A
800	Rural Airstrip Rehab.& Maintenance Program Special Acct	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
845	Major Projects Coordination Unit Trust Account	N/A	N/A	N/A	N/A	N/A	11,180	N/A	N/A
	Department of Treasury								
840	PNG Extractive Industries Transparency Initiative (PNGEITI) National Secretariat	N/A	N/A	N/A	N/A	N/A	2,663,283	N/A	N/A
	Department of Works & Implementation								
277	Road Maint.Upgrading Project - GoPNG	0	0	1,000	0	0	8,000	8,000	8,000
571	Transport Sector Support Program A/C	62,456,000	57,235,000	142,894,000	50,025,000	31,339,000	(14,144,000)	(1,713,000)	24,183,000
612	HRRIP Project (1) Loan ADB 2496 Imprest	0	0	0	0	0	1	1	1
613	Highlands Region Roads Improv Invest Prog 2497 Imprest	0	0	0	0	0	1	1	1
614	Highlands Region Roads Improv Invest Prog GoPNG CPart	14,300,000	0	14,154,000	9,939,000	0	(3,690,000)	671,000	671,000
698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	41,466,000	1,500,000	5,394,000	10,787,000	600,000	4,340,000	35,019,000	35,919,000
778	BRIRAP - (1) Trust Gov't PNG Counterparts Fund	3,000,000	4,500,000	2,000,000	4,000,000	4,500,000	6,599,000	5,599,000	5,599,000
831	Highlands Highway Investment Agreement (No. 10) Trust Account Counterparts Funds	30,113,000	33,000,000	80,719,000	29,467,000	33,000,000	1,137,000	1,783,000	1,783,000
852	Highlands Region Road Improvement Investment Program (HRRIP) Project (2) - GoPNG C/Part Fund Trust Account	5,000,000	18,500,000	13,055,000	6,000,000	18,500,000	1,447,000	447,000	447,000
853	Highlands Region Road Improvement Investment Program (HRRIP) Project 2 - Loan ADB 3076 - Imprest Account	0	0	0	0	0	1,000	1,000	1,000
854	Highlands Region Road Improvement Investment Program (HRRIP) Project 2 - Loan ADB 3077 - Imprest Account	0	0	0	0	0	1,000	1,000	1,000
868	Road Maintenance and Rehabilitation Project II Trust Account	13,489,000	65,438,000	39,718,000	19,847,000	62,715,000	12,019,000	5,661,000	8,384,000
892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	34,072,000	1,000,000	0	33,181,000	1,000,000	0	891,000	891,000
893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	300,000	1,000,000	795,000	875,000	1,000,000	608,000	33,000	33,000

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
902	Southern Highlands Airport Development Trust Account	N/A	N/A	N/A	N/A	N/A	493,101	N/A	N/A
917	SHHIP - Tranch1 ADB Loan 3547	0	1,000,000	2,000,000	0	1,000,000	1,296,000	1,296,000	1,296,000
918	SHHIP - Tranch1 ADB Loan 3548	0	0	0	0	0	1,000	1,000	1,000
919	SHHIP GoPNG Counterpart Fund	0	18,200,000	592,000	839,000	18,367,000	1,413,000	574,000	407,000
920	HRRIP - Project3 ADB Loan 3404	0	0	0	0	0	1,000	1,000	1,000
921	HRRIP - Project3 ADB Loan 3408	0	0	0	0	0	1,000	1,000	1,000
922	HRRIP GoPNG Counterpart Fund	2,005,000	22,000,000	4,000	2,000	22,000,000	4,006,000	6,009,000	6,009,000
		207,132,351	229,154,406	319,498,324	171,598,732	221,449,088	228,386,489	91,380,513	99,585,331
	Revenue								
	Office of the Auditor General								
21	Accountants Registration Board	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
	Central Supply and Tenders Board								
247	Central Supply and Tender Board	N/A	N/A	N/A	N/A	N/A	14,379,485	N/A	N/A
	East New Britain Provincial Government								
222	Kenabot Subdivision & Drainage Network of Kokopo T/Ship	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
	Electoral Commission								
29	Electoral Commissioners Trust Account	N/A	N/A	N/A	N/A	N/A	161,764	N/A	N/A
29	Bougainville Electoral Commission Subsidiary	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
243	Government Printing Office	N/A	N/A	N/A	N/A	N/A	2,195,817	N/A	N/A
784	Government Printing Office	N/A	N/A	N/A	N/A	N/A	295,729	N/A	N/A
	Department of Health		0				0		
39	Port Moresby General Hospital Fees	N/A	N/A	N/A	N/A	N/A	2,907	N/A	N/A
40	Angau Memorial Hospital Fees Trust A/C	N/A	N/A	N/A	N/A	N/A	14,973	N/A	N/A
776	National Capital District Urban Health Centres	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Industrial Relations								
479	Work Permit Trust Account	N/A	N/A	N/A	N/A	N/A	21,810,106	N/A	N/A
629	PNG Independence Fellowship Scheme Trust	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
891	Revenue Remission Trust Account - DLIR	N/A	N/A	N/A	N/A	N/A	3,387,240	N/A	N/A
	Office of the Insurance Commissioner								

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
211	Insurance Commissioner's Trust	N/A	N/A	N/A	N/A	N/A	4,339,696	N/A	N/A
	Internal Revenue Commission								
248	National Value Added Tax Trust	N/A	N/A	N/A	N/A	N/A	14,138,876	N/A	N/A
248	Central Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	577	N/A	N/A
248	East New Britain Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	214,329	N/A	N/A
248	Eastern Highlands Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	383,223	N/A	N/A
248	East Sepik Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	55,422	N/A	N/A
248	Enga Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	4,124	N/A	N/A
248	Gulf Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	117	N/A	N/A
248	Hela Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	443	N/A	N/A
248	Jiwaka Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	8,049	N/A	N/A
248	Madang Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	76,238	N/A	N/A
248	Manus Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	41,650	N/A	N/A
248	Milne Bay Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	(1,268,700)	N/A	N/A
248	Morobe Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	77,168	N/A	N/A
248	NCD Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	(11,055,139)	N/A	N/A
248	New Ireland Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	16,583	N/A	N/A
248	North Solomons Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	1,402,854	N/A	N/A
248	Oro Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	46,379	N/A	N/A

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
248	Sandaun Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	10,034	N/A	N/A
248	Simbu Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	27,709	N/A	N/A
248	Southern Highlands Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	17,765	N/A	N/A
248	Western Highlands Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	48,870	N/A	N/A
248	Western Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	42,641	N/A	N/A
248	West New Britain Provincial VAT Trust	N/A	N/A	N/A	N/A	N/A	7,558	N/A	N/A
543	Personnel Income Tax of ABG	N/A	N/A	N/A	N/A	N/A	780,432	N/A	N/A
544	Rev. Other than Personnel Income Tax & Coy Tax of ABG	N/A	N/A	N/A	N/A	N/A	16,739,234	NA	N/A
789	Provincial Bookmakers Trust	N/A	N/A	N/A	N/A	N/A	305,238	N/A	N/A
	Department of Justice & Attorney General								
9	Registrar of National Court (Justice)	N/A	N/A	N/A	N/A	N/A	65,060,497	N/A	N/A
10	Sheriffs Trust (Justice)	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
15	Public Solicitors Trust (Justice)	N/A	N/A	N/A	N/A	N/A	2,541,997	N/A	N/A
79	Attorney General's Library Trust	N/A	N/A	N/A	N/A	N/A	192,489	N/A	N/A
190	Attorney General's Legal Fees & Brief TA	N/A	N/A	N/A	N/A	N/A	1,276,699	N/A	N/A
	PNG Customs Service								
494	Establish. of Seized Goods Proceeds Trus	N/A	N/A	N/A	N/A	N/A	1,126,330	N/A	N/A
538	National Roads Authority Fund	N/A	N/A	N/A	N/A	N/A	8,712,142	N/A	N/A
549	Log Export Dev Levy Withholding TA	N/A	N/A	N/A	N/A	N/A	1,567,444	N/A	N/A
661	Customs User-Pay Service Trust A/C (CUSTA)	N/A	N/A	N/A	N/A	N/A	159,784	N/A	N/A
705	Customs Revenue Administration T/A	N/A	N/A	N/A	N/A	N/A	72,664,769	N/A	N/A
841	Customs Revenue Subsidiary	N/A	N/A	N/A	N/A	N/A	71,645,368	N/A	N/A
	PNG Immigration and Citizenship Services								
654	PNG Immigration & Citizenship Service T/A	N/A	N/A	N/A	N/A	N/A	9,343,795	N/A	N/A
	Department of Police (Royal PNG Constabulary)								
11	PNG Royal Contabulary Band	N/A	N/A	N/A	N/A	N/A	47,629	N/A	N/A
38	Police Messing Trust Account	N/A	N/A	N/A	N/A	N/A	18,219	N/A	N/A
	Public Curator's Office								
730	Public Curators Administrative (For Southern and Highlands Region) Trust Account	N/A	N/A	N/A	N/A	N/A	188,175	N/A	N/A
822	Road Traffic Authority Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Works & Implementation								
273	Works Suspense Outside Operations	540,000	100,000	1,083,000	127,000	100,000	700,000	1,113,000	1,113,000

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
450	Plant and Transport Board (PTB) TA	45,715,000	10,000,000	74,181,000	385,000	6,250,000	(44,802,000)	528,000	4,278,000
	Office of the Workers' Compensation								
803	Workers' Compensation Trust Account	N/A	N/A	N/A	N/A	N/A	3,971,046	N/A	N/A
		46,255,000	10,100,000	75,264,000	512,000	6,350,000	263,123,775	1,641,000	5,391,000
	Royalty								
	Department of Mineral Policy and Geohazards Management								
545	Western Prov CMCA Region People Divid TA	N/A	N/A	N/A	N/A	N/A	258,371,892	N/A	N/A
546.0	Western Prov CMCA Region Div-Non CMCA	N/A	N/A	N/A	N/A	N/A	224,463,080	N/A	N/A
	Department of Petroleum & Energy								
496.0	Hides Petroleum Royalty	3,000,000	6,000,000	8,509,604	1,000,000	6,000,000	9,447,216	11,447,216	11,447,216
497.0	Central Moran Petroleum Development Trust	35,000,000	28,000,000	47,820,103	30,000,000	40,000,000	22,804,658	27,804,658	15,804,658
498.0	Moran Petroleum Royalty	5,000,000	7,000,000	7,287,141	5,000,000	10,000,000	8,192,267	8,192,267	5,192,267
501.0	Kutubu Petroleum Royalty T/A	27,000,000	48,000,000	36,653,205	29,000,000	70,000,000	32,864,090	30,864,090	8,864,090
537.0	Gobe Landowners Benefit T/A	900,000	7,000,000	675,406	2,000,000	6,000,000	18,358,480	17,258,480	18,258,480
827.0	North West Moran Petroleum Royalty Trust Account	100,000	150,000	173	90	100,000	527,417	627,327	677,327
828.0	North West Moran Petroleum Development Levy Trust Account	80,000	100,000	134	90	70,000	357,149	437,059	467,059
829	South East Mananda (SEM) Petroleum Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	102,341	N/A	N/A
830	South East Mananda (SEM) Development Levy Trust Account	N/A	N/A	N/A	N/A	N/A	509,999	N/A	N/A
851	PNG LNG Development Levy Trust Account	N/A	N/A	N/A	N/A	N/A	511,977	N/A	N/A

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
856	PNG LNG Project Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	258,228,411	N/A	N/A
732	NIP Government MRDC Royalty and Associated Benefits Trust Account	N/A	N/A	N/A	N/A	N/A	8,661,944	N/A	N/A
	PNG Forest Authority								
548	Log Export Development Levy	N/A	N/A	N/A	N/A	N/A	51,908,041	N/A	N/A
	Department of Treasury								
821	Sinivit Landowners Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	155,695	N/A	N/A
861	Yulai Future Generation Trust Account	N/A	N/A	N/A	N/A	N/A	845,037	N/A	N/A
862	Misima Future Generation Trust Account	N/A	N/A	N/A	N/A	N/A	7,587,357	N/A	N/A
		71,080,000	96,250,000	100,945,766	67,000,180	132,170,000	903,897,052	96,631,097	60,711,097
	Special Purpose Trusts								
	Department of Agriculture & Livestock								
899	Markets for Village Farmers Trust Account	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
	Autonomous Region of Bougainville								
738	Autonomous Bougainville Government Mining Department T/A	N/A	N/A	N/A	N/A	N/A	80,514	N/A	N/A
621	Bougainville Kina for Kina Scheme Account	0	0	21,733	0	0	0	0	0
	East New Britain Provincial Government								
526	Govt's Funding of Resettlement of Volcano Victims	0	0	120	120	120	154,149	N/A	N/A
599	ENB Cocoa Pod Borer Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
540	Fisheries and Marine Resources	N/A	N/A	N/A	N/A	N/A	4,400	N/A	N/A
	Department of Education								
713	Tuition Fee Education Trust Account	N/A	N/A	N/A	N/A	N/A	110,579,903	N/A	N/A
713	Tuition Fee Free Education (BSP Subsidiary 1)	106,103,425	300,000,000	369,172,168	106,104,445	300,000,000	9,405,954	9,404,933	9,404,933
713	Tuition Fee Free Education (ANZ Subsidiary 2)	7,728,390	15,000,000	23,977,027	8,647,932	10,000,000	1,193,199	273,657	5,273,657
713	Tuition Fee Free Education (WPAC Subsidiary 3)	5,451,537	20,870,700	29,874,110	4,127,868	20,874,110	362,266	1,685,935	1,682,525
790	Tuition Fee Education Trust Account - Commodity Component	37,994,316	30,994,316	83,368,756	38,630,834	1,485,000	38,186,042	37,549,525	67,058,841
879	UNICEF Education Trust Account	0	2,500,000	175,680	0	2,500,000	5,288	5,288	5,288
897	UNESCO National Commission Trust Account	0	300,000	294,135	5,060	302,000	7,949	2,889	889

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
	Department of Finance								
491	Manam Disaster Resettlement Trust	N/A	N/A	N/A	N/A	N/A	1,116,830	N/A	N/A
624	Infrastructure Development (UBSA) Account	0	0	41,200,000	0	7,915,200	7,915,200	N/A	N/A
624	Infrastructure Development (UBSA) Subsidiary Account	N/A	N/A	N/A	N/A	N/A	1,392,410	N/A	N/A
631	PDL1 Hides LBBSA - BDG Account	N/A	N/A	N/A	N/A	N/A	1,086,434	N/A	N/A
638	PDL8 - Angore LBBSA BDG Accounts	N/A	N/A	N/A	N/A	N/A	11,998,932	N/A	N/A
708	Institute of Certified Management Accountants T/A	N/A	N/A	N/A	N/A	N/A	712	N/A	N/A
832	Bundaira Correctional Institution Water & Sewerage Project Trust Account	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
870	2017 PNG National General Election Finance, Procurement, Personnel and	N/A	N/A	N/A	N/A	N/A	15,378,014	N/A	N/A
884	Department of Finance Infrastructure Project Trust Account	N/A	N/A	N/A	N/A	N/A	605,035	N/A	N/A
890	2018 Earthquake Disaster Restoration Trust Account	N/A	N/A	N/A	N/A	N/A	10,358,927	N/A	N/A
915	PNG Phones Against Corruption	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Higher Education, Research, Science and Technology								
519	Govt's funding of Rehab of Higher Ed Sector	N/A	N/A	N/A	N/A	N/A	11,662,747	N/A	N/A
772	Trade Skill Scholarships	N/A	N/A	N/A	N/A	N/A	226,744	N/A	N/A
867	Student Service Disbursement Transaction Trust Account (SSDTTA)	N/A	N/A	N/A	N/A	N/A	11,662,747	N/A	N/A
	Department of Justice & Attorney General						0		
710	Task Force Sweep (National Planning) T/A	N/A	N/A	N/A	N/A	N/A	2,014	N/A	N/A
875	Department of Justice & Attorney General Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Mineral Policy and Geohazards Management								
666	Mining Legal Costs TA	N/A	N/A	N/A	N/A	N/A	106,309	N/A	N/A
	National Agriculture Quarantine Inspection Authority (NAQIA)								

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
930	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Aids Council Secretariat								
405	National Aids Council	N/A	N/A	N/A	N/A	N/A	1,947,945	N/A	N/A
569	National Aids Council Secretariat	N/A	N/A	N/A	N/A	N/A	2,989,590	N/A	N/A
	National Fisheries Authority (NFA)								
905	Rabaul Tuna Terminal Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
906	Australia Centre for International Agriculture Research TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
907	Food & Agriculture Organisation (RAO) TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
908	Tuna Rebate - Scheme TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Maritime Safety Authority								
927	Search & Rescue Operations Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
928	Oil Spill Response Emergency Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of National Planning & Monitoring								
486	Outstanding Special Support Grants (Pre 2005)	N/A	N/A	N/A	N/A	N/A	50,000	N/A	N/A
551	L&J Sector Program Judiciary Services Imprest A/C	N/A	N/A	N/A	N/A	N/A	83,026	N/A	N/A
557	L&JS Nat.Plann. & Rural Dev. Imprest A/C	N/A	N/A	N/A	N/A	N/A		N/A	N/A
575	Law & Justice Serv. Waigani - Ausaid	N/A	N/A	N/A	N/A	N/A	818,343	N/A	N/A
630	Economic Corridor Implementation Agency (ECIA) Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Petroleum & Energy								
723	PNG LNG Development Cost Trust Account - Main	N/A	N/A	N/A	N/A	N/A	5,600	N/A	N/A
723	PNG LNG Development Cost Trust Account - Sub	N/A	N/A	N/A	N/A	N/A	190,291	N/A	N/A
	Department of Police (Royal PNG Constabulary)								
98	Police Operations Trust	N/A	N/A	N/A	N/A	N/A	954,719	N/A	N/A
888	Asia Pacific Economic CooperationSecurity (APEC) Trust	NA	NA	NA	NA	NA	4,371	N/A	N/A
	Department of Prime Minister & NEC						0		
279	Office of The National Events Secretariat T/A	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
407	Central Fund Board of Management	N/A	N/A	N/A	N/A	N/A	99,512	N/A	N/A
594	Nat.Plann. Committe Task Force T/A (NPC	N/A	N/A	N/A	N/A	N/A	141,292	N/A	N/A

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
662	National Planning Committee T/A	N/A	N/A	N/A	N/A	N/A	132,695	N/A	N/A
709	National Security Trust Account	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
775	Department of Prime Minister and NEC Housing Secretariat	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
794	Parliamentary Committee on Public Sector Reform	N/A	N/A	N/A	N/A	N/A	82,643	N/A	N/A
796	Prime Minister's Excellence Award Scheme Trust Account	N/A	N/A	N/A	N/A	N/A	440,267	N/A	N/A
807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	N/A	N/A	N/A	N/A	N/A	330,609	N/A	N/A
	Department of Provincial and Local Government Affairs								
443	Nat.Disaster Centre Operational Trust	N/A	N/A	N/A	N/A	N/A	499,915	N/A	N/A
	Department of Treasury								
729	PNG LNG Additional Equity	N/A	N/A	N/A	N/A	N/A	699,344	N/A	N/A
898	PNG'S Sovereign Bond Trust Account	N/A	N/A	N/A	N/A	N/A	156,816,315	N/A	N/A
	National Youth Commission								
771	Commonwealth Youth Ministers Meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Madang Provincial Government								
492	Manam Disaster Humanitarian Implementation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Southern Highlands Provincial Government								
740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	56,159	N/A	N/A
741	Kutubu PDL 2 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	2,845	N/A	N/A
742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	2,698,874	N/A	N/A
743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	3,603	N/A	N/A
744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	(96)	N/A	N/A
745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	123,591	N/A	N/A
746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	238	N/A	N/A
747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	N/A	N/A	N/A	N/A	N/A	11,665	N/A	N/A
		157,277,668	369,665,016	548,083,729	157,516,259	343,076,430	530,576,152	48,922,227	83,426,133

TRUST ESTIMATES

		Receipts		Payments			End of Year Balances		
		Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
Legacy Code	TRUST	2020	2021	2019	2020	2021	2019	2020	2021
	Temporary Holding Accounts								
	Department of Finance								
531	Child Maintenance	N/A	N/A	N/A	N/A	N/A	4,546	N/A	N/A
532	Bail & Court Order Compensation Trust	N/A	N/A	N/A	N/A	N/A	236,359	N/A	N/A
	National Fisheries Authority (NFA)								
904	Beche - De Mer (BDM) Bond Fee Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Procurement Commission								
929	National Procurement Commission Bid Refund Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		0	0	0	0	0	240,905	0	0
	Beneficiary Trusts								
	Public Curators Office								
8	Public Curator's Trust Account	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A
8	PUBLIC CURATORS TRUST ACCOUNT Subsidiary 1	N/A	N/A	N/A	N/A	N/A	483,141	N/A	N/A
8	PUBLIC CURATORS TRUST ACCOUNT Subsidiary 2	N/A	N/A	N/A	N/A	N/A	103,837	N/A	N/A
		0	0	0	0	0	586,978	0	0
	GRAND TOTAL	481,745,019	705,169,422	1,043,791,819	396,627,171	703,045,518	1,926,811,351	238,574,837	249,113,562

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DESCRIPTION OF TRUST					
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds
01. REVENUE TRUSTS					
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues
330-008 / 350-009	Registrar of National Court	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies under order rule 44 (1) of the National Court Rules and make disbursements under rule 45 of the order	Miscellaneous receipts
330-009 / 350-010	Sheriffs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Receive monies payable to or recovered by the Sheriff	All recoverable proceeds
330-010 / 350-011	PNG Constabulary Band	Police (Royal PNG Constabulary)	Public Finances (Management) Act, 1995	To receive band charges for purchase of instruments for the band	GoPNG & band charges
330-017 / 350-015	Public Solicitors Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold and disburse monies received by the Public Solicitor on behalf of clients and disburse to the clients entitled plus monies not held in trust for supplies and maintenance of the office	Trust monies and miscellaneous receipts
330-021	Accountants Registration Board	Auditor General	Public Finances (Management) Act, 1995	Hold monies received from fees, grants and other income to meet all payments required	Registration fees grants and other income
330-029	Electoral Commissioners Trust	Electoral Commission	Public Finances (Management) Act, 1995	To hold monies received by the Electoral Commissioner's Office in respect of conduct of registered statutory organizations elections, proceeds from sale of various electoral publications or other materials produced or distributed by the electoral commissi	Grants, Proceeds from sale of Various electoral publications / materials
330-038	Police Messing Trust	Police (Royal PNG Constabulary)	Public Finances (Management) Act, 1995	To hold monies received by it as messing fees deducted from salaries of single policemen throughout the country at fortnightly intervals for the purpose of food items for distribution to messes throughout PNG	Messing fees deducted from salaries
330-039	Port Moresby General Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received as hospital fees by the Port Moresby General Hospital as fees chargeable by the Hospital.	Donations
330-040	Angau Memorial Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received by the Angau Hospital as fees received as hospital fees chargeable by the Hospital.	Fees and Grants
330-083 / 350-076	2KR Aid	Agriculture & Livestock	Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	Receipts generated from sales under Japanese 2KR Aid
330-086 / 350-079	Attorney' Generals Library Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies received by the Attorney General's Library in respect of annual grants by the State, professional legal fees and other fees collected by the Department, subscription fees paid by departments and institutions using the services, gifts, beque	Annual grants by State, fees, subscriptions, gifts, bequests, donations, sales and miscellaneous income.
330-190	Attorney General Legal fees and Brief Outs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Payable to the state in court proceedings and other related matters shall be paid or credited to this account.	Fees
330-211	Insurance Commissioner's Trust Account	Insurance Commission's Office	Public Finances (Management) Act, 1995	Receive fees from the insurance industry	Fees from Insurance companies
330-222	Kenabot Subdivision & Drainage network of Kokopo Township	East New Britain Provincial Government	Public Finances (Management) Act, 1995	Hold proceeds of sale of land at Kenabot Estate and other grants from the National Government to meet authorised expenditure for the Stage III Kenabot Sub-division as declared by the Provincial Physical Planning Board	Sale of Estate land and GOPNG grants.
330-243	Government Printing Office	Government Printing Office	Public Finances (Management) Act, 1995	To hold monies received by the Printing Office from collecting its own revenue and from other funding sources to use for its upkeep	Revenue collections and any other funding sources

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DESCRIPTION OF TRUST					
330-247	Central Supply and Tenders Board (CSTB) Procurement Development Trust Account	Central Supply and Tenders Board	Public Finance (Management) Act, 1995 Financial Instructions	To hold tender/bid securities, tender performance bonds and retention fees (refundable) and tender/bid document fees (non-refundable).	Securities, performance bonds, tender/bid document fees. Funds from procurement and agency proceeds, donor agencies.
330-248	National Value Added Tax	Internal Revenue Commission	Public Finance (Management) Act, 1995	To hold all monies received from collecting revenue under the VAT legislation effective from 1st July 1999.	VAT revenues
330-273	Works Suspense Outside Operations	Works	Public Finance (Management) Act, 1995	Hold moneys from Government Departments, Institutions, Provincial Governments, AusAID 7% Overhead Contributions and from private agencies for funding expenditures required for minor capital works and other projects nominated by these authorities	Funds from GoPNG, Institutions, provincial Governments, AusAID and private agencies for minor capital works
330-450	Plant & Transport Board	Works	Public Finance (Management) Act, 1995	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.
330-479	Work Permit	Labour & Industrial Relations	Public Finance (Management) Act, 1995	To hold only 50% of revenues generated from payment of non-citizens work permit fees	Work permit fees
330-494	Seized Goods Trust Account	PNG Customs Service	Public Finance (Management) Act, 1995 Customs Act	To hold the proceeds of sale of seized goods that have been sold in accordance with Section 127A of the Customs Act.	Sale of Seized Goods
330-538	National Roads Authority Fund	Internal Revenue Commission	Public Finance (Management) Act, 1995	To hold monies collected on monthly basis from excise duty on sales of diesel	Miscellaneous receipts
330-543	Personal Income Tax of Autonomous Bougainville Government	Internal Revenue Commission	Public Finance (Management) Act, 1995	To hold monies from revenue collections of personal income tax	Income Tax
330-544	Revenue Other than Personal Income Tax & Company Tax for the Autonomous Bougainville Government	Internal Revenue Commission	Public Finance (Management) Act, 1995	To hold monies from revenue collections other than the personal and company tax	Tax other than Personal Income Tax
330-549	Log Export Development Levy Withholding Trust Account	PNG Customs Service	Public Finance (Management) Act, 1995 Customs Tariff Act 1990	To hold proceeds from the log export development levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defined in the Customs Tariff Act 1990	Log Export Levies from IRC
330-629	PNG Independence Fellowship Scheme Trust	Labour & Industrial Relations	Public Finance (Management) Act, 2015	To receive; applications fees from applicants annually, gifts, donors and grants for scholarship awards from the National Government, Board fees and allowances from the re-current budget, and interest from seed-money investment to kick start rural project	Fees, Gifts, donors & Grants
330-654	PNG Immigration & Citizenship Service T/A	PNG Immigration & Citizenship Services	Public Finance (Management) Act, 1995 / Immigration Act	Hold all fees and funds collected from paying of immigration services such as passport fees and others.	Immigration fees
330-661	Customs User-Pay Service Trust A/C (CUSTA)	PNG Customs Service	Public Finance (Management) Act, 1995	To hold funds paid from Customs Officers Merchant Overtime to pay the customs officers who attend to official duties outside of normal working hours and public holidays for the clearance of ships, aircraft and vehicles at the request of commercial operat	Customs Officers Merchant Overtime
330-705	Customs Revenue Administration T/A	PNG Customs Service	Public Finance (Management) Act, 1995	To hold all Customs duty and tax revenue collections, and to transfer such Customs revenue collections to Waigani Public Accounts, National VAT Account, National Roads Authority Trust Account and Log Export Development Levy Withholding Trust Account.	Customs duty & tax collections
330-730	Public Curators Administrative (For Southern and Highlands Region) Trust Account	Public Curators Office	Public Finance (Management) Act, 1995	To hold monies received as Commission from Deceased Estate as Stipulated from under the provisions of the Public Curator's Act (1951) Chapter No. 18 and the regulation with purposes or the Administration of the Public Curator's office.	Deceased Estate Trust

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DESCRIPTION OF TRUST					
330-776	National Capital District Urban Health Centres and Hospital Fees	Health	Public Finances (Management) Act, 1995	To hold all Health Centres and Hospitals fees received by National Capital District Health Services and Privately donated funds. In compliance with Section 19(6) of the PFMA 1995, [as amended] relating to the management of trust account any fees and charge	Fees / Donations
330-784	GO Print Trust	Government Printing Office	Public Finances (Management) Act, 1995	To hold monies withdrawn from the established trust account called "Government Print Office Trust Account" from time to time and deposited into this proposed trust account to be kept as savings and security especially for the replacement and acquisition o	Government Print Office Trust Account
330-789	Provincial Bookmaking	Internal Revenue Commission (IRC)	Public Finances (Management) Act, 1995	To hold all revenue collected from the imposition of turnover tax under the Gaming Control Act 2007, pursuant to section 48 of the Inter-Governmental Relations (Functions and Funding) Act 2009, and to pay each relevant Province in accordance with Section	Turnover tax
330-803	Office of Workers Compensation Trust Account	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold payments from levies collected from Insurance Companies, the State and PNG Power as a self-insurer.	Levies from insurance companies, PNG Power as a self-insurer and the State.
330-822	Road Traffic Authority Trust Account	Transport	Public Finances (Management) Act, 1995	To hold monies received from all revenues collected in form of Motor Vehicle Registration, Traders Licenses, Commercial Vehicles Licenses and all other Road traffic related fees and charges that shall come into force from time to time and to pay from the	Motor Vehicle Registration, Trade Licenses, Commercial Vehicle Licenses, Road Traffic related fees
330-841	Customs Revenue Subsidiary	PNG Customs Service	Public Finance (Management) Act, 1995	Banking of all Customs duty and tax revenue collections by PNG Customs Officers outside of Port Moresby. Allowing daily movement of Customs deposits at BSP to be transferred to Customs Revenue Administration TA at BPNG. Allowing duty and tax revenue to be	Customs duty & tax collections
330-873	Ombudsman Commission Administrative Trust	Ombudsman Commission	Public Finance (Management) Act, 1995	Hold monies received from rental payment by Ombudsman Commission staff using Commission's Institutional Houses, as per the intention of the project now completed and occupied, for self -sustenance in operational expenditure. This will be further extended	Rentals
330-874	Internal Revenue Commission Administrative Trust	Internal Revenue Commission	Public Finance (Management) Act, 1995	Shall be to hold all tax revenue collections, and to transfer such tax revenue collections to Waigani Public Account, ABG Trust Account, Bookmakers trust account, Provincial VAT trust account.	Tax Collections
330-876	Apaption to Climate Change & Sustainable Energy	Office Climate Chand & Sustainable	Public Finance (Management) Act 1995	To hold moneis rceived from the 10th European Funds (10th EDF) to implement the Regional Adapting to Climate Change and Sustainable Energy Programme (ACSE) in PNG	10th Economic Development Funds (EDF)
330-891	Revenue Remission Trust	Department of Finance	Public Finance (Management) Act 1995	To allow for the opening of the Bank Account for Public and Statutory Body that are operated on Intergrated (IFMS) so that these bank accounts may receive remission of revenue	Revenue collections from, Public and Statutory Bodies.

02.
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330-007 / 350-008	Public Curators Trust Account	Public Curator's Office	Public Finances (Management) Act, 1995	To receive and administer estates of the deceased and to effect payment.	Deceased Estates.
360-034	Unclaimed Moneys	Finance	Public Finances (Management) Act, 1995	To hold unclaimed moneys which are payable	Unclaimed moneys
440-002	Motor Vehicles Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from motor car dealers required by S9 of the Motor Cars Dealers Act	Deposits

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DESCRIPTION OF TRUST					
440-009	District Court Trust Account	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with a Court Order	Court Order
440-019	Insurance Deposit	Finance	Public Finances (Management) Act, 1995	To hold funds received from the Insurance Industry	Deposits
440-034	Registrar of Supreme Court	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with an order of the Supreme Court	Court Order
440-046	Bookmakers Security Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from licensed bookmakers required by S10 of the Racing and Gaming Act 1974	Deposits
03.					
ROYALTY TRUSTS					
330-496	Hides Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated landowner groups and disbursement in accordance with S176 of the Oil and Gas Act and the agreement between the State, Landowners and the Southern Highlands Provincial Government	Royalties
330-497	Central Moron Petroleum Development Levy Trust A/C	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold development levies and disburse monies strictly in accordance with the Oil and Gas Act and the Development Agreement	Development Levies
330-498	Moran Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of the Incorporated Landowner Groups, the Southern Highlands Provincial Government and the affected Local Level Governments	Royalties
330-501	Kutubu Petroleum Royalty Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated Landowner Groups and the Southern Highlands Provincial Government and disburse monies in accordance with the Oil and Gas Act and the Memorandum of Agreement.	Royalties
330-537	Gobe Landowners Benefit Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties and compensation monies from the Gobe Petroleum Development Pipeline and licenses.	Royalties and other compensation
330-545	Western Province CMCA Region People's Dividend Trust	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment
330-546	Western Province CMCA Region People's Dividend Trust - Non CMCA	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment
330-548	Log Export Development Levy Trust Account	Finance	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold receipts collected and transferred by the Internal Revenue Commission from the Log export Development Levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defin	Log Export Levies from IRC
330-732	NIP Government MRDC Royalty and Associated Benefits Trust Account	New Ireland Provincial Government	Public Finances (Management) Act, 1995	Royalties and associated benefits available to New Ireland Provincial Government from the Lihir Gold Mine	MRDC
330-821	Sinivit Landowners Royalty Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold monies received from the Royalties from the Sinivit Gold Mine Project, located in the East New Britain Province; and the funds shall be used for investment programs and education scholarships for the landowners of the Uramot Clan in the Sinivit LL	Royalties
330-827	North West Moran Petroleum Royalty Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement cove	Royalties
330-828	North West Moran Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act,	To hold all monies received as development levies for the development and maintenance of infrastructure projects from the National Government and disburse such moneys strickly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payme	Levies

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DESCRIPTION OF TRUST					
330-829	South East Mananda Petroleum Royalty Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement cove	Royalties
330-830	South East Mananda Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement cove	Royalties
330-851	PNG LNG Development Levy	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBBSA, LBBSA	To hold all monies received as development levies for the development and maintenance of infrastructure projects from the National Government and/or Developer and disburse such moneys strickly in accordance with the Oil & Gas Act, 1998 and the Developmen	Development Levies from the National Government or Developer.
330-856	PNG LNG Project Royalty	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBBSA, LBBSA	To hold all monies directly received as royalties from the PNG LNG Project companies on behalf of the beneficiaries (clans, Provincial and Local Level Government) and disburse such monies in accordance with Section 176 of the Oil & Gas Act, 1998 and split	Royalties
330-861	Yulai Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Tolukuma Gold Mining project located in the Central Province. The Yulai Future Generation Trust Account is to ensure that long term benefits are granted to the beneficiaries herein affected by the mining and associated act	Tolukuma Gold Mine
330-862	Misima Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Misima Gold Mining project located in the Milne Bay Province. The Misima Future Generation Trust Account shall be to fund any Programs that must be of long term benefits to the affected Landowners. (Eg: School fee payments	Misima Gold Mine
04. TEMPORARY HOLDING TRUSTS					
330-531	Child Maintenance Trust	Finance	Public Finances (Management) Act, 1995	To hold and disburse monies awarded by the Courts for the purpose of child maintenance payments	Miscellaneous receipts
330-532	Bail & Court Order Compensation Trust	Finance	Public Finances (Management) Act, 1995	To hold bail and compensation monies required by the Courts and for any repayments ordered by the Courts	Miscellaneous receipts
330-904	Beche - De Mer (BDM) Bond Fee Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the trust account is to hold funds known as Bech-de-mer Compliance bond fees paid to NFA na dheld by NFA in lieu of good performance by licensed export operator is seen to be compliant to the conditions of the event a licensed exporter cont	GoPNG
330-929	National Procurement Commission Bid Refund Trust Account	National Procurement Commission	Public Finance (Management) Act, 1995	To temporarily hold bid monies for bidders and to refund when it is required.	Bid Fees (Refundable)
05. SPECIAL PURPOSE TRUSTS					
330-279	National Events Council	Prime Ministers and NEC	Public Finances (Management) Act, 1995	Receive funds from the Private Sector and other agencies for the Council to oversee, plan and organise events and festivals of national and international nature leading up to and beyond year 2000 Jubilee Anniversary of Independence	GoPNG and other donors
330-405	National Aids Council Trust Account	National Aids Council	Public Finances (Management) Act, 1995	Hold all funds received by the National AIDS Council from all sources for HIV/AIDS activities in Provinces and PNG	GoPNG and other donors

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DESCRIPTION OF TRUST					
330-407	Central Fund Board of Management	PM & NEC	Public Finances (Management) Act, 1995	Hold funds received by the Central Fund under the Organic Law on the Integrity of Political Parties and Candidates, and raised by the Central Fund and from investment of the Central Fund	Deposits
330-443	National Disaster Centre Operational Trust	Inter-Government Relations	Public Finances (Management) Act, 1995	To hold monies receive to meet disaster management activities	AusAid & other donors
330-486	Outstanding Special Support Grants (Pre 2005)	National Planning and Rural Development	Public Finances (Management) Act, 1995	To hold monies required for payments of the K152 million in outstanding SSG payments in respect of mining projects.	GoPNG
330-491	Manam Disaster Resettlement Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG
330-492	Manam Disaster Humanitarian Impl.Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG
330-526	Resettlement of Volcano Victims Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the funding of resettlement of volcano victims.	GoPNG
330-540	Fisheries and Marine Resources Trust	East New Britain Provincial Administration	Public Finances (Management) Act, 1995	To hold advances and grants paid for by the National Fisheries Authority	Miscellaneous receipts
330-551	L&J Sector Program Judiciary Services Imprest A/C	Justice & Attorney General	Public Finances (Management) Act, 1997	To hold all monies received for approved activities under arrangements with donors and for activities approved in the Annual Program Plan to be delivered by the Judiciary Services.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG
330-557	L&J Sector Program Imprest Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) - National Coordination Mechanism for the purposes of the Law and Justice Program.	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG
330-569	National Aids Council Secretariat	National Aids Council	Public Finance (Management) Act, 1995	Hold all funds from donors including counterpart funding from GoPNG for financing the HIV/AIDS and other HIV related activities	Donors and State Grants
330-572	Governor General's HIV/AIDS Trust Account	Office of the Governor General	Public Finances (Management) Act, 1995	To hold funds appropriated to it or received from any dealing particularly, the fundraising or donation from individuals and corporate bodies and the community	Donations, Grants and other income
330-575	LAW & JUSTICE SERV. WAIGANI - AUSAID	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold all monies received and to disperse such to subsidiary Law and Justice Sector Trusts. Interest earned on monies in the trust shall be retained by the trust and used for the purposes of the trust. Any refunds of Goods and Services Tax shall only b	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG
330-594	National Planning Committee Task Force T/A	Prime Minister & NEC	Public Finances (Management) Act, 2015	To hold funds received from time to time as budgetary appropriations and/or contributions from the State, other agencies or the private sector to assist with planning and implementation of National Medium and Long term Development Strategies and Governeme	GoPNG, Other agencies of the Private Sector
330-599	ENB COCOA POD BORER T/A	ENB Provincial Government	Public Finances (Management) Act, 2015	To hold all monies directly appropriated to in accordance with Section 16(2) of the PFMA, 1995 for the funding of cocoa pod borer.	GoPNG.
330-621	Bougainville Kina for Kina Scheme Account	Autonomous Region of Bougainville	Public Finances (Management) Act, 2015	To hold monies received from the Autonomous Bougainville Government and other sources for the purpose of the scheme which is to fund 50% of the total cost of all projects. The objective of the scheme is total cost of all projects. The objective of the sch	Autonomous Bougainville Government and other source.
330-624	Infrastructure Development (UBSA) Accoun	Finance	Public Finances (Management) Act, 2015	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of Infrastructure Development Program.	GoPNG

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DESCRIPTION OF TRUST					
330-630	Economic Corridor Implementation Agency (ECIA) Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold monies from GoPNG, LNG Developer and Development partners for the purpose of funding the Economic Corridor Implementation Agency activities.	GoPNG, LNG Developer and Development Partners.
330-631	PDL1 Hides LBBSA - BDG Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 1 License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG
330-638	PDL8 - Angore LBBSA BDG Accounts	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 8 Angore License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG
330-662	National Planning Committee T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from time to time as budgetary appropriations and/or capital contributions from the State or any other revenue. These funds are to be utilized by the Legislative Working Group (LWG) and the NPC Technical Advisory Team (NPCTAT) in	GoPNG
330-666	Mining Office Rehabilitation TA	Mineral Policy and Geohazards Mgmt	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Mining Office Rehabilitation Project.	GoPNG
330-683	Business Kumul-Australia Disaster Relief Trust T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received as charitable contributions and donations through fundraising programs by the Department of Prime Minister and NEC under its disaster relief appeal to the people of PNG to support the people of Australia affected by the recent natu	Charity and Donations
330-709	National Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of outstanding National Security Advisory Committee (NSAC) directives.	GoPNG
330-710	Task Force Sweep (National Planning) T/A	Attorney-General	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for funding expenditures related to the investigation carried out into the application of public funds by the Department of National Planning.	GoPNG
330-713	Tuition Fee Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Education Infrastructure and Maintenance for schools throughout the country.	GoPNG
330-723	PNG LNG Development Cost Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1996	To hold monies received from the National Government for funding of costs associated with the commercialization and development of gas reserves in PNG including the PNG LNG and LNG Projects.	GoPNG
330-729	PNG LNG Additional State Equity Financing	Treasury	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of financing the shortfall in the State's share of the PNG LNG Project; and pay from the funds thus held in the Trust Account for periodic cash calls for the PNG LNG Additional Financin	GoPNG
330-738	ABG Mining Department T/A	Autonomous Bougainville Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it or received from time to time the annual grants from National Departments and ABG in accordance with Section 16(2) of the Public Finances (Management) Act, 1995 for the purposes of Mining, Oil and Gas functions.	GoPNG

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DESCRIPTION OF TRUST					
330-740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K20.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Hides PDL 1 area.	GoPNG
330-741	Kutubu PDL 2 Infrastructure Development Grant (IDG)	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K10.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Kutubu PDL 2 area.	GPNG
330-742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K8.2 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Gobe PDL 3 and 4 areas.	GoPNG
330-743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K6.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Central Moran PDL 5 area.	GoPNG
330-744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K4.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the North West Moran PDL 6 area.	GoPNG
330-745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K15.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the South Hides PDL 7 area.	GoPNG
330-746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K12.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Angore PDL 8 area.	GoPNG
330-771	Commonwealth Youth Ministers Meeting	National Youth Commission	Public Finances (Management) Act, 1995	To hold funds received from budgetary appropriations from the Government for the funding of Commonwealth Youth Ministers Meeting.	GoPNG
330-772	Trade Skills Scholarships	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 especially the K20 million appropriated under the Development Expenditure 2012 Bill for the funding of advancing and enhancing of trade skills training to Papua	GoPNG
330-775	Department of Prime Minister and NEC Housing Secretariat	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold rental income from tenants of the Department of Prime Minister & NEC for upkeep and maintenance of the ten (10) houses purchased from National Housing Corporation under the Public Service Housing Program.	Rentals
330-790	Tuition Fee Free Education - Commodity Component Trust	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Supply and Door Delivery of Basic Classroom and Teaching Learning Materials for all students in all schools in PNG from Elementary to Grade 12	GoPNG
330-794	Parliamentary Committee on Public Sector Reform	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the National Government for the funding of costs associated with the review of the public service delivery, performance, mechanisms, management efficiency, etc...	GoPNG

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DESCRIPTION OF TRUST					
330-796	Prime Minister's Excellence Award Scheme Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury to fund costs associated with the engagement of Consultants, advisory services costs to designing of award guidelines, management and coordination for the recruitment, training	GoPNG
330-807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of the APEC Operation Plan (OP Plan) 2018	GoPNG
330-832	Bundaira Correctional Institution Water & Sewerage Project	Finance	Public Finances (Management) Act, 1995	To hold monies received from the Government of PNG through Treasury for funding of Bundaira Correctional Institution Water and Sewerage Project in Kainantu, EHP.	GoPNG
330-867	Student Service Disbursement Transaction Trust	Higher Education Research, Science & Technology	Public Finance (Management) Act, 1995	a) To hold monies directly appropriated to it in accordance with section 16 (2) of the Public Finance Management Act, 1995, funds or grants sourced from donor agencies, corporate entities, other government agencies and individuals relating to DHERST schol	Donor Agencies, Corporate entities, Government agencies and individuals
330-870	2017 PNG Nat General Election Finance, Procurement, Personnel and Logistic Trust	Finance	Public Finance (Management) Act, 1995	Shall be for receiving monies from the GoPNG and donor agencies for Financing, Procurement, Personnel and Logistics to assist PNGEC solely for the expenditure or funding operations of the 2017 National and LLG Elections.	GoPNG and Donor Agencies.
330-878	Child Protection Trust Account	Community Development	Public Finances (Management) Act, 2015 / Lukautim Pikinini Act	To hold funds directly appropriated by GoPNG and received from donors to implement programs solely related to supporting child safety, protection and prevention as highlighted in Section 77, Sub 1-6 of the Lukautim Pikinini Act.	GoPNG / Other Donors
330-879	UNICEF Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold funds provided by development partner - UNICEF and for expenses incurred under the United Nations Devlpt Action Framework (UNDAF) the provision of works, goods and services which emanate from the international donor programs in the Education secto	UNICEF
330-884	Department of Finance Infrastructure Project Trust Account	Finance	Public Finance (Management) Act, 1995	To hold monies received from GoPNG and others such as sale of assets through disposal, rental of Finance Department Institutional properties, refunds etc...	GoPNG / Other funds from disposal of assets and rentals of Finance Department's institutional properties.
330-887	Asia Pacific Cconomic Corporation (APEC) Trust Account	Prime Minister and NEC	Public Finances (Management) Act, 1995	The purpose of the account shall be to receive, hold and expend moneys in Trust in order to finance the implementation of the APEC Operation Plan (OP Plan) 2018 that is defined in the APEC Act 2014.	GoPNG
330-888	Asia Pacific Economic Corperation (APEC) Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	The Purpose of the account is to receive, hold and expand moneys in order to finance the security operation and implementation of the APEC Operations Plan (OP Plan) 2018 that is defined in the APEC Act 2014.,	GoPNG
330-889	Rural Service Delivery Project	Provincial and LLGA	Public Finances (Management) Act, 1995	The objective of the Project is to improve communities Access to basic Infrastructure and Services in targeted Rural Areas using inclusive participatory planning and implementation defined in the Rural Service Delivery Projects financing Agreement date	Donor/GoPNG
330-890	2018 Earthquake Disaster Restoration Trust Account	Department of Finance	Public Finances (Management) Act, 1995	The purpose of the Trust Account is to hold public moneys from GoPNG, Donor Agencies, Development Partners and other sources for the purposes of supporting and managing the State of Emergency(SOE) as well as paying Administrative costs in order to restore	GoPNG, Donors Agencies, Development Partners and Other sources.,

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DESCRIPTION OF TRUST					
330-896	Bougainville Referendum Commission Trust Account	Bougainville Referendum Commission	Public Finance (Management) Act, 1995	Shall be to receive, hold and expand moneys in Trust in order to meet the purposes of the Trust Account. Bougainville Referendum Commission, established by Chapter under Section 58 (2) of the Organic Law on Peace-Building in Bougainville in accordance with	GoPNG
330-897	UNESCO National Commission Trust Account	Department of Education	Public Finance (Management) Act, 1995	The purpose is to receive, retain and maintain the benefit of trust funds remitted by UNESCO Head Quarter in Paris, France biannually upon approved project proposal by National Commission Office of UNESCO and other multilateral Donors within the country	UNESCO
330-898	PNG'S Sovereign Bond Trust Account	Department of Treasury	Public Finance (Management) Act, 1995	The proceeds of the Sovereign Bond will primarily be used for refinancing debts and also for works and services of the Government's infrastructure and development projects and operational funding for the PAEC summit 2018.	ADB
330-899	Markets for Village Farmers Trust Account	Agriculture & Livestock	Public Finance (Management) Act, 1995	Shall be to hold moneys received from international funds for Agriculture Development (IFAD) and to pay from the funds held in the trust account, all the IFAD eligible expenditure in accordance with the terms and conditions of the IFAD Credit Financing A	Various Donors
330-900	PNG's First Economic and Fiscal Resilience Development Policy TA	Treasury	Public Finance (Management) Act, 1995	The loan proceeds for PNG's First Economic and Fiscal Resilience Development Financing will be used for establishing revenue administration and enhancing compliance as per prescribed in the Schedule 1 (Section 1) of the loan agreement	ADB
330-905	Rabaul Tuna Terminal Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	Shall be to hold funds known as Public Investment Funds (PIF) paid to NFA and managed by NFA for the implementation of the Project known as the " Rabaul Tuna Terminal Project". The project is being implemented by the East New Britain Provincial Government	GoPNG
330-906	Australia Centre for International Agriculture Research TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The Australian Centre for International Agriculture Research (ACIAR) is currently implementing 4 fisheries projects in collaboration with PNG National Fisheries Authority. The trust account will receive and hold ACIAR funds intended for project expense in	GoPNG
330-907	Food & Agriculture Organisation (RAO) TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds in support to combat, deter and eliminate illegal, Unregulated (IUU) fishing. Trust account manages the donor funds provided by the FAO under its blue growth initiatives to support development countries on food	GoPNG
330-908	Tuna Rebate - Scheme TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Tuna Rebate Funds for the purposes of implementing the NEC Decision NG-47-2017 and NG-67-2017 on the Rebate Scheme as an incentive to encourage landings and increase onshore production of tuna caught in	GoPNG
330-915	PNG Phones Against Corruption	Department of Finance	Public Finance (Management) Act, 1995	Funds held in the account will be used in financing phones against corruption program to enhance good governance, transparency, and accountability in the operations of government agencies by facilitating the effective reporting and investigations of corruption	GoPNG
330-927	Search & Rescue Operations Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The main purpose is to establish the trust fund to enable NMSA to respond immediately to maritime search and rescue emergencies and minimize loss of lives at sea. Under the "Safety of Life at Sea (SOLAS) & Search and rescue SAR" conventions, the state,	GoPNG

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DESCRIPTION OF TRUST					
330-928	Oil Spill Response Emergency Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The trust fund (POLFUND) establishment is for the efficient and effective response capability which must be readily provided to any marine oil spill in Papua New Guinea waters including its archipelagic waters, territorial seas and within the overall Exc	GoPNG
330-930	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	National Agriculture Quarantine Inspection Authority (NAQIA)	Public Finance (Management) Act, 1995	Allow for funds from Donors to be deposited / held in the account and spent purposely to conduct joint / collaborative programs, relating to Surveillance and Monitoring of Biosecurity Regulated Pests and Diseases affecting animal and plant health and incl	Donor and GoPNG
06. PROJECT TRUSTS					
330-016 / 350-020	Correctional Services Development Project Trust Account	Correctional Services	Public Finances (Management) Act, 1995	To hold all monies received from the GoPNG for the correctional services development project covered by budgetary appropriations	Budgetary appropriations (Prisons Industries Account includes sales)
330-033	Health Department Project T/A	Finance	Public Finances (Management) Act, 1995	To hold and expend donations and tied grants received by the Department of Health for funding of small and on-going projects	Grants and Donations
330-152 / 350-145	Agriculture Protection-Quarantine Project GoPNG	National Agriculture Quarantine & Inspection Authority (NAQIA)	Public Finances (Management) Act, 1995	Hold monies from GoPNG for the purpose of the project and pay from the funds counterpart expenditures covered by budgetary appropriations	GoPNG
330-159 / 350-156	Health Services Improvement Program	Health	Public Finances (Management) Act, 1995	To hold Kina amounts received from GoPNG of the proceeds of ADB Loan 1516 & 1517-PNG and pay expenditures as provided by the terms of the Special Operations Loan Agreement, except for salaries as covered by budgetary appropriations; (ii) hold monies rece	GoPNG & AusAid
330-200	Financial Management Improvement Programme-GoPNG	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG for the purpose of the Project and to pay from the funds all Government counterpart expenditures covered by the budgetary appropriations	GoPNG
330-272	Defence Force Commercial Support Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated and funds received from Defence assets for funding the Commercial support program.	Budgetary appropriations / Funds from Defence assets.
330-277	Road Maintenance & Upgrading (Sector) Project GoPNG - Counterpart Funds Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road Maintenance and Upgrading (Sector) Project covered by the budge	GoPNG
330-451	Provincial Towns Water Supply & Sanitation	National Water & Sewerage Board	Public Finances (Management) Act, 1995	Hold monies to fund provincial towns and water supply sanitation project	GoPNG
330-454	Bougainville Governance & Implementation Fund	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold funds from GoPNG, AusAid & Other donors for the provision of goods and services for the implementation of the plan Bougainville Autonomy	GoPNG, AusAid and other donors
330-455	Lae Sieng Trust	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold funds to fund the Lae Roads Maintenance Program	GoPNG & AusAid
330-462	PNG Ozone Depleting Substances Phase Out Program	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies to fund the activities under the terminal ozone depleting substances management plan	German Aid Agency
330-464	Community Water Transport Fund-GoPNG	Transport	Public Finances (Management) Act, 1995	To hold monies to invest in domestic financial markets to fund the community water project	GoPNG & Domestic Investments
330-465	Community Water Transport-Fund - US Dollar	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	Donor Agencies,
330-466	Community Water Transport-ADB Loan Imprest	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	GoPNG

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DESCRIPTION OF TRUST					
330-467	Community Water Transport Project [ADB 2079-PNG (SF)]- Imprest Account	Transport	Public Finances (Management) Act, 1995	To hold all monies received from the Asian Development Bank for the purpose of the project and to pay eligible expenditure for the Community Water Transport Project subject to the terms and conditions of the loan agreement ADB 2079-PNG (SF).	Loan funds from the Asian Development Bank and budgetary appropriations
330-468	Basic Education Development Project-AusAid	Education	Public Finances (Management) Act, 1995	To hold funds that emanate from AusAid Program in the PNG Education Sector for the provision of works, goods and services.	AusAid
330-472	Financial Management Improvement Prog. - Provincial Capacity Building (PCaB)	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG and donor agencies for the purpose of funding the PCaB project.	GoPNG / Donor Agencies
330-477	National Programme	Mining	Public Finances (Management) Act, 1996	To hold monies for the purpose of funding the National Programme	GoPNG
330-480	European Union Support Programme GoPNG Counterpart Fund Trust	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold all counterpart funding from the GoPNG for the European Union Support Programme	GoPNG
330-542	PNG Public Sector Workforce Development Initiative Trust	Personnel Management	Public Finances (Management) Act, 1995	To hold monies for the Public Sector Development Initiative	GoPNG & AusAid
330-560	Sub National Strategy Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 1995 Australia Development Coopera	To hold only monies for the Sub National Strategy Trust Account, subject to the PNG-Australia Development Cooperation Treaty and any subsidiary arrangement for the Sub National Strategy.	Australian Government
330-571	AusAID Transport Sector Support Program Trust Account	Works	Public Finances (Management) Act, 1995	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-582	Madang Marine Park Development Trust Account	Commerce and Industry	Public Finances (Management) Act, 1995	To hold funds appropriated by GoPNG for funding the Madang Marine Park Development Project.	GoPNG
330-591	Central City Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 2015	To hold monies received from the National Government for the development of Central City, including the installation of utilities and excess roads.	GoPNG
330-592	Mining Sec.Inst.Strenth.Tech.Ass- (IDA No.4491)	Mineral Resource Authority	Public Finances (Management) Act, 2015	To hold all monies received from the International Development Association for the purpose of the project, and to pay from the funds thus held in the TrustAccount, all expenditures for the MSISTAP subject to the terms and conditional of the Loan Agreement	International Development Association
330-595	Smallholder Agricul.Dev.Proj Credit T/A	Oil Palm Industry Corporation	Public Finances (Management) Act, 2015	To hold all credit monies received from the International Development Association (IDA) for the purpose of the project, and to pay from the funds thus held in the special account, all expenditures for the SADP subject to terms and conditions of the financ	International Development Association (IDA)
330-598	HIES Project Trust Account	National Statistical Office	Public Finances (Management) Act, 2015	To hold all monies received from Development Partners or the GoPNG strictly in accordance with Section 16 of the PFMA 1995. All payments from this account shall be for the purposes of financing expenditures for and under the HIES project in accordance wit	Development Partners or GoPNG.
330-603	Lae Port Dev.Proj. GoPNG Counterpart Funding	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures forhte Lae Port Development Project (ADB 2398/ADB 2399) covered by the budge	GoPNG.
330-604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditions of the Loan Agreement for ADB 239	Asian Development Bank

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DESCRIPTION OF TRUST					
330-605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditional of the Loan agreement for ADB 23	Asian Development Bank
330-609	Smallholder Agri.Dev.Proj. (SADP)-GoPNG f	Oil Palm Industry Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Government of Papua New Guinea for the purpose of the project and, to pay from the funds thus held in the Trust Account, all expenditure for the Smallholder Agriculture Development Project subject to terms and conditions o	GoPNG
330-611	Productive Partnerships in Agri.Project	Agriculture & Livestock	Public Finances (Management) Act, 2015	To hold monies received from the Government of Papua New Guinea for the purpose of the CIC Productive Partnership in Agriculture Project, Cocoa Board Productive Partnership in Agriculture Project, and also DAL Productive Partnership in Agriculture Project	GoPNG
330-612	HRRIIP Project (1) Loan ADB 2496 Imprest	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for	Asian Development Bank
330-613	Highlands Region Roads Improv Invest Prog 2497 Imprest	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for	Asian Development Bank
330-614	Highlands Region Roads Improv Invest Prog GoPNG CPart	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road improvement Investment Program (1) (ADB 2497) covered by the b	GoPNG
330-616	Civil Aviation Development Investment Program (GoPNG)	National Airports Corporation	Public Finances (Management) Act, 2015	To hold funds received from the Government of Papua New Guinea (GoPNG) and the Asian Development Bank (ADB) for the proposed Civil Aviation Development Investment Program; and to expend funds for the development of the 22 National Airports and other relat	GoPNG and Asian Development Bank
330-648	PNG High Impact Infrastructure Projects	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the purpose of funding "up to K660m of the State's commitments to the Southern Highlands Provincial Government under the Kokopo Umbrella Sharing Agreement (GoPNG
330-698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the ROAD MAINTENANCE AND REHABILITATION PROJECT 2 (RMRP) subjected to the terms and co	GoPNG
330-699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	Education	Public Finances (Management) Act, 1995	To hold funds as appropriated and warranted from the National Government Budget for the FODE project. To make payments in support of the FODE project objectives in respect of the activities that the Government of Papua New Guinea has committed to finance.	GoPNG

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DESCRIPTION OF TRUST					
330-700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	Education	Public Finances (Management) Act, 1995	To hold funds drawn down against the Credit Financing Agreement between the Government of PNG and the World Bank to support the FODE Project. To make payments in support of the FODE project objectives as set out in the Procurement Plan in the Project App	GoPNG & World Bank
330-706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project. The Trust Account shall receive monies from time to time from the GoPNG for the Project according to the provisions specified in the Financing Agreement; and pay from th	GoPNG
330-707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the project. The Special Account shall receive monies from time to time from the World Bank for the Project according to the provisions specified in the Financing Agreement; and pay from the f	World Bank
330-711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	National Capital District	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the Urban Youth Employment Project and to pay from the funds thus held in the Special Account, all World Bank eligible expenditures for the Project subject to the terms and conditions of the C	World Bank
330-737	PNG Fire Service Infrastructure Rehabilitation Program - (Public Investment Program) T/A	PNG Fire Service	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of rehabilitation of existing fire stations throughout the country in the areas of upgrading the offices, duty barracks, fencing, fire engines an	GoPNG
330-739	Customs Technology Infrastructure Development T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds allocated by the Government of PNG and other donors for the purpose of 'Container Scanner Project'.	GoPNG
330-747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	Gulf Provincial Administration	Public Finances (Management) Act, 1995	To hold up to K16.128 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the LNG Pipeline - Kikori area.	GoPNG
330-749	Konebada Petroleum Park Authority T/A	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received from GoPNG appropriations for the Konebada Petroleum Park project. Can also be used to hold loans from international lending agencies and commercial loans.	GoPNG, Third Party agencies.
330-751	Microfinance Expansion Project (GoPNG Funds) 1st	Bank of PNG	Public Finances (Management) Act, 1995	To hold all funds received from the Government for the project held in the Primary Trust Account with the Bank South Pacific, and to pay from the funds held in the Trust Account, all expenditures of the Project covered by the budgetary appropriations.	GoPNG
330-754	Public Service Audit Program	Finance	Public Finances (Management) Act, 1995	To hold monies received from AusAID and monies appropriated by GoPNG under the Public Service Audit Program.	AusAID and GoPNG
330-755	Regional, Provincial Treasury and District Admin. Offices.	Finance	Public Finances (Management) Act, 1995	To hold funds received from GoPNG for the purpose of the refurbishing and maintaining the Regional, provincial treasury and district admin offices.	GoPNG
330-756	International Obligation for Defence Force T/A	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding for the costs for sustaining and rotating the UN Military Observer Appointments in UNAMID and UNMISS which will be ongoing as approved by the NEC	GoPNG

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330-757	Restoration and Development Grant Trust	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and	GoPNG
330-761	Hela Transitional Authority Infrastructure Development	Hela Transitional Authority	Public Finances (Management) Act, 1995	To hold funds receive from time to time as grants, loan drawn downs, budgetary appropriation or capital contributions from the State towards major infrastructures or projects shall be credited into this Trust Account called "Hela Transitional Authority In	Grants, Loan drawn down, GoPNG
330-763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	To hold funds received from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named AUSAID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per th	Asian Development Bank
330-764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	Health	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project, and pay from the funds thus held in the Trust Account, all expenditures for the Rural Primary Health Services Delivery Project subject to terms and conditions of the Lo	GoPNG
330-765	ADB Rural Primary Health Services Delivery Project Special Accoujnt (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through ADB Rural Primary Health Services Delivery Project Imprest Account (in US\$) and to pay from the account for all ADB eligible expenditures for the Rural Primary Health Services Delivery Project subject to th	Asian Development Bank
330-766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	For holding loan proceeds from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named OFID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per t	Asian Development Bank
330-767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the OFID through OFID Rural Primary Health Services Delivery Project Imprest Account (in US\$) for the purpose of the Rural Primary Health Services Delivery Project and to pay from the account for all OFID eligible expendit	OFID
330-768	ADB Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	For holding loan proceeds from the ADB for the purpose the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named ADB Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the L	Asian Development Bank
330-769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through AUSAID Rural Primary Health Services Delivery Project Imprest Account (in US\$) and to pay from the account for all ADB eligible expenditures for the purpose of the Rural Primary Health Services Delivery Pro	Asian Development Bank
330-773	Higher Education Sector Improvement Program	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 and funds source from the donor agencies and other corporate entities for the funding of Higher Education development programs; and to pay funds for capital inve	GoPNG

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DESCRIPTION OF TRUST					
330-778	BRIRAP - (1) Trust Govt PNG C/part Funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the "Bridge Replacement for Improved Rural Access Project (1)" subject	GoPNG
330-787	NCD Roads Trust	National Capital District Comm.	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) and donors especially the national budget allocation towards NCD/Port Moresby Roads for the purpose of upgrading and rehabilitation of roads in NCD; and to expend funds for the purpose of rehabi	GoPNG
330-795	Technical Vocational Education & Training (TVET) Impact Project Trust	Education	Public Finances (Management) Act, 1995	To hold monies from GoPNG for rehabilitation activities related to the Technical/Business Colleges Impact Project to fund activities such as construction of new classroom/laboratories, workshop and office administration blocks. Carry out renovation works	GoPNG
330-797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	Communication & Information	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government as counterpart funds for the purpose of the Integrated Government Information System Project and to pay from the funds thus held in the GoPNG Trust Account, all GoPNG eligible expenditure for the Project sub	China Exim Bank Counterpart funding by GoPNG
330-798	Central Provincial Government (CPG) Special Projects	Central Provincial Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for impact projects in the Central Province and to implement the Terms of Reference as (Annexed)	GoPNG
330-800	Rural Airstrip Rehab.& Maintenance Program Special Acct	Transport	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the Rural Airstrip Rehabilitation & Maintenance Program and, to transfer from the funds held in the GoPNG main Trust Account, all GoPNG eligible expenditures for the program subject to a	GoPNG
330-806	E-ID Card System Project - GoPNG Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the E-ID Card System Project. And to transfer the funds held in the GoPNG main trust account, all GoPNG eligible expenditures for the project subject to the approval of the DNPM.	GoPNG
330-809	Special Intervention Funds (Established on 28 Feb 2014)	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and	GoPNG
330-814	PNG Energy Sector Development Trust Account	Petroleum & Treasury	Public Finances (Management) Act, 1995	To hold US\$2 million allocated by World Bank as grants through Global Environment Facilities (GEF) to fund the Technical Assistance provided to the institutional and development of Renewable Energy Policy and Rural Electrification Policy. The funds will	World Bank
330-820	PNGDF Military Bases Relocation Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Relocation of the PNGDF Military Bases - Landing Craft Base Lancron Allotment 9 Section 53, Port Moresby and Murray Barracks, Port Moresby whi	GoPNG
330-823	Public Expenditure and Financial Accountability (PEFA)	Finance	Public Finances (Management) Act, 1995	To hold Government Grants and Development Program Funds allocated by Development Partners as grants through mutual agreement and arrangement in order to fund the PEFA and the World Bank ROSC Assessment Programs implemented by the Department of Finance and	Development Partners

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330-825	PNGDF Ex-servicemen Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 to repatriate Ex-Servicemen	GoPNG
330-826	PNGDF Engineering Battalion Civic Action	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of all Civic Action Projects consistent with 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defenc	GoPNG
330-831	Highlands Highway Investment Agreement (No.10) TA Counterpart funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the EXXON MOBIL INVESTMENT AGREEMENT (NO.10) subjected to the terms and conditions of	GoPNG
330-836	Microfinance Expansion Project Rick Share Facility	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Loan (No. 2686-PNG) proceeds intended for the RSF, and to pay from the trust account for legitimate claims submitted by qualified financial institutions for the purpose fo sharing the risk incurred by qualified Partner	ADB
330-837	Wewak Sustainable Coastline Development Project	East Sepik Provincial Government	Public Finances (Management) Act, 1995	To hold funds appropriated by the National Government of PNG and the Provincial Government. Also from the donor agencies for the purpose of the project which includes conducting a comprehensive and detailed feasibility studies and design and construction	GoPNG, East Sepik Provincial Government
330-838	Special Economic Zone - Sepik Plain	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from time to time from Department of National Planning as per State's commitments for Project Development.	GoPNG
330-839	PNG Trade & Investment Promotion Project	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the GoPNG and donor agencies for the purpose of the project and to pay from the funds thus held in the Trust Account all expenditures for the Trade Investment Program activities.	GoPNG, Donor agencies
330-840	PNG Extractive Industries Transparency Initiative (PNGEITI) National Secretariat	Treasury	Public Finance (Management) Act, 1995 / PNGEITI Work Plan	To hold funds allocated by the National Government in the National Budgets, EITI Multi Donor Trust Fund (MDTF) counter funding managed by World Bank, other donors to execute the implementation of PNGEITI in PNG with the PNGEITI work plan.	GoPNG / Donor Agencies
330-842	Bipi Island Desalination Project Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold funds received from the Japanese Government called Pacific Environment Community (PEC) for the impact of Climate Change and Sea Level Rise for installing small and medium Solar Power Desalination Plants on Bipi Island and four outer islands in Man	JICA & GoPNG
330-843	PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	National Information & Communications Technology Authority (NICTA)	Public Finances (Management) Act, 1995 / Financing Agreements.	To hold monies received from the World Bank for the purpose of PNG Rural Communications Project.	World Bank
330-845	Major Projects Coordination Unit	Transport & Infrastructure	Public Finance (Management) Act, 1995	To hold monies appropriated and or received from tme to time from Department of Treasury in accordance with Section 16(2) of the PFMA, 1995 for funding Major Projects Coordination Unit (MPCU)which will be on going as approved by NEC Meeting No: 09/2014, D	GoPNG
330-849	Western Pacific University Project	Finance	Public Finance (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury and any other sources of funding to meet the costs associated with the implementation for the establishment of the Western Pacific University Project by the Project Management	GoPNG

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330-850	Police Marching with Modernisation Program	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold unused monies from Police Rehabilitation Trust Account as per NEC approval and funds received from the Budgetary Appropriation for the years 2015-2017 to improve the status of the Royal PNG Constabulary, with the focus on manpower, housing, police	GoPNG
330-852	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - GoPNG	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from GoPNG for the project except salaries and to pay from the funds all GoPNG c/part expenditures for HRRRIIP Project 2 ADB 3076/3077 and covered by budgetary appropriations.	GoPNG
330-853	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - Loan ADB 3076 - Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest account, all expenditure for the Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and co	ADB
330-854	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - Loan ADB 3077 - Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest account, all expenditure for the Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and co	ADB
330-859	Hela Infrastructure Development Funds	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the infrastructure development in Hela Province.	GoPNG
330-860	Hides PDL 1 Outstanding Business Development Grand	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the distribution of Business Development Grant to PDL 1 License Based Umbrella Company pursuant to the License Based Benefit Sharing Agreement in respect of	GoPNG
330-863	TSak Valley Electrification Project - GoPNG Counterpart Funding	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for designing and construction for the Tsak Valley Electricity system covered by	GoPNG
330-864	TSak Valley Electrification Project - NZ Government (MFAT) Imprest	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold only monies received from the NZ Government for the project, and to pay from the funds held in the Imprest Account, all expenditures for 'Tsak Valley Electrification Project' subject to the terms and condition of Loan Agreement for NZ Government (M	New Zealand Government
330-866	PNG Association of Government Accountant and Public Managers	Finance	Public Finance (Management) Act, 1995	To hold monies received from all revenues collected from the members and expenditure shall relate to the projects carried out by the PNG Association of Government Accountants and Public Finance Managers as per the constitution and eligible expenditures for	From the members
330-868	Road Maintenance and Rehabilitation Project II Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it and from the World Bank for the project subject to the terms and conditions of the Financing Agreement and covered by the budgetary appropriations.	GoPNG / World Bank
330-868	Road Maintenance and Rehabilitation Project II Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it and from the World Bank for the project subject to the terms and conditions of the Financing Agreement and covered by the budgetary appropriations.	GoPNG / World Bank
330-869	Mukurumanda Jail Project Trust Account	Enga Provincial Government	Public Finances (Management) Act, 1995	To hold funds directly appropriated by GoPNG for the construction of buildings and infrastructure for the Mukurumanda jail at Wapenamanda, Enga Province as directed by the National Court.	GoPNG

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330-877	Police Communications Capital Asset Upgrade Trust Account	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold up to K5.0 million annually over the next 2 years (2017-2019) directly appropriated to it for the funding of the project in preparations for National Elections and APEC Leaders Meeting in 2018.	GoPNG
330-881	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the project held in the First Generation Imprest Account with the Bank of PNG.	ADB Grants.
330-882	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Second Generation Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the Microfinance Expansion Project subject to the terms and conditions of the Grant Agreements (ADB Grant No. 0425-PNG) and covered by budgetary appropriations.	ADB Grants / Budgetary Appropriations.
330-886	Emergency Tuberculosis Project Imprest Trust	Health	Public Finances (Management) Act, 1995	The purpose of the account shall be to hold the seed funding for project operational costs from the World Bank Financing Account and subsequent reimbursements to be credited to the Account.	World Bank
330-892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	Facilitate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the E18 Credit Facility/Loan 2014 - 0388 Agreeme	ADBGoPNG and Development Partners
330-893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	Facilitate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the E18 Credit Facility/Loan 2014 - 0388 Agreeme	GoPNG
330-894	Multiple LNG Development Trust Account	Petroleum and Energy/ Gas Project Coordination Office	Public Finances (Management) Act, 1995	To receive, hold and expand monies in Trust for the purposes of the Trust.	GoPNG, Development Partners
330-895	Health Services Sector Development Budget Support Trust	Treasury	Public Finances (Management) Act, 1995	The Budget Support (policy based operation loan) will support fiscal policy, public financial management (PFM) Health Sector Reforms and safeguard funding for basic services in the event of fiscal crisis. The project investment gaps to support PNG's proce	Policy Based Operation Loan
330-901	National Affordable Land & Housing Project TA	National Planning	Public Finance (Management) Act, 1995	To hold monies lawfully received from the National Government Development Budget and Development Partners for the following purposes; A) To pay funds for the operations of the National Affordable Land and Housing Program, Salaries and Wages of projects sta	
330-902	Southern Highlands Airport Development Trust Account	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold monies lawfully payable for the purposes of development airports in Southern Hihglads Province including advisory works.	
330-903	Special Project & Infrastructure Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Public Investment Funds (PIF) said to NFA and managed y NFA for implementation of the Project known as " Special Project and Infrastructure". The project is being implemented by National Fisheries Docum	GoPNG
330-909	PNG Fire Service - Japan Fire Truck Project TA	PNG Fire Service	Public Finance (Management) Act, 1995	To hold and expand funds on any activities relating to the purchase of Japan Fire Truck which would be sold to the PNG Fire Service.	
330-910	ADB HSSDP(in US\$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB	ADB

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330-911	ADB HSSDP(in PG Kina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB	ADB
330-912	ADB HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies(Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loa	ADB
330-913	GoPNG HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from GoPNG for the project and to pay from the funds held in the special Trust account, all associated expenditures for Health Service Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB	GoPNG
330-914	ADB HSSDP (in US\$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies(Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loa	ADB
330-917	SHHIP - Tranch1 ADB Loan 3547	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the imprest account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 su	ADB
330-918	SHHIP - Tranch1 ADB Loan 3548	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only moneis received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 su	ADB
330-919	SHHIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all expenditures for the Sustainable Highlands Highway Investment Program - Tran	GoPNG & ADB
330-920	HRRIP - Project3 ADB Loan 3404	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Hihglands Region Road Improvement Investment Program - Project	ADB
330-921	HRRIP - Project3 ADB Loan 3408	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Highlands Region Road Improvement Investment Program - Project	ADB
330-922	HRRIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the Highalands Region Road Improvement Investment P	GoPNG & ADB
330-930	Petroleum Projects Development Trust Account	Department of Treasury	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies from GoPNG for funding of costs associated with the commercialisation and development of petroleum projects in PNG, including Papua LLG and paying the project costs.	GoPNG

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330-931	COVID - 19 Emergency Trust Account Main & 111 Subsidiary	Department of Health	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies from GoPNG for the COVID-19 pandemic.	GoPNG
330-932	2020 National Population & Housing Census Trust Account	National Statistician Office (NSO)	Public Finance (Management) Act, 1995 - Amended 2016	For Funding of the National Population & Housing Census Trust Account	GoPNG
330-933	Jiwaka Provincial Headquarter Project Trust Account	Department of Works & Implementation	Public Finance (Management) Act, 1995 - Amended 2016	Hold and expend funds relating to Jiwaka Provincial Headquarter Infra. Dev Project	GoPNG
330-934	Telefomin District Development Authority Trust Account	Telefomin District Development Authority	Public Finance (Management) Act, 1995 - Amended 2016	Hold monies received under OK Tedi mine Royalty rights in form of Development Grants and as agreed to in the Telefomin District Development Agreement (TDDA) between Independent state of PNG and Telefomin DDA	GoPNG
330-935	Global Partnership for Education (GPE) Trust Account	Department of Education	Public Finance (Management) Act, 1995 - Amended 2016	hold monies and expend under Global Partnership for Education (GPE) for Education sector program imlementaion grant (ESPIG) and multiplier ESPIG	GoPNG
330-936	Higher Education Loan Program Trust Account	Department of Higher Education, Research, Science & Technology	Public Finance (Management) Act, 1995 - Amended 2016	receive and expend fund not exeeding K10 million for intial establishment of the HELP Program; a) lending operations including procurement and installation of loan management and investment software and systems and hold funds for financing of students	GoPNG
330-939	Wewak Stormwater Drainage Project Trust Account	East Sepik Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016	hold monies received from EXIM bank of Korea for purpose of the project and pay from the funds held in the trust account all expenditures for the Wewak stormwater Drainage Project subject to the EDCF Loan agreement No.PNG 1, the approved project cost esti	GoPNG
330-940	Works Resilient Transport Project Trust Account	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016	To hold and expend monies received under Grant Fund No. TFOA8816 provided by world bank for the Resilient Transport Project preparatory and implementation works as well as the activities specified in Article II of the standard conditions agreement document	IDA
330-941	SME Policy Trust Account	Department of Commerce Industry	Public Finance (Management) Act, 1995 - Amended 2016	hold funding from GoPNG, internal revenue sources as well as other donor agencies, international development partners and to expend funds from these sources for the conduction of rehabilitation of SME projects and other associated activities	GoPNG / Donors
330-942	Finschhafen District Infrastructure Development Trust Account	Finschhafen District Development Authority	Public Finance (Management) Act, 1995 - Amended 2016	hold and expend funds received from Govt and other sources including donors and as agreed to by the Finchhafen DDA for the purpose of infrastructure development activities in the Finchhafen District	GoPNG
330-943	Hela Infrastructure Development Funds Trust Account	Hela Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016	For the purpose of holding funds for Infrastructure Development funds in Hela Province	GoPNG
330-944	Connect PNG Economic Road Transport Infrastructure Dev. Prog. TA	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016	hold and expend monies received from National Government and Donors, especially the budget allocation towards construction of Connect PNG Economic Road Transport Infrastructure Dev. Program 2020 -2040	GoPNG / Donors
330-946	Impact Health Trust Account	Department of Health	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the account would be to hold monies for financing the frontlines of the IMPACT Health Project	GoPNG / Donors
330-947	COVID - 19 Emergency Trust Account (ADB Grant No: 0719)	Department of Treasury	Public Finance (Management) Act, 1995 - Amended 2016 / Loan Agreement.	To hold monies from GoPNG for the COVID-19 pandemic.	ADB Loan