



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2C

2022 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2022

PRESENTED BY

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

On the occasion of the presentation of the 2022 National Budget

INSERT MINISTER'S PHOTO HERE

Volume 2C

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Executive Services			100.0	100.0	100.0	100.0
Program	General Administration			100.0	100.0	100.0	100.0
10914	Gender Equality & Social Inclusion			100.0	100.0	100.0	100.0
Main Program	Public Finance Management	274.5	633.7	864.0	864.0	864.0	864.0
Program	Top Management and General Administration	274.5	633.7	864.0	864.0	864.0	864.0
10798	Administration	274.5	633.7	864.0	864.0	864.0	864.0
Main Program	Welfare Services	2,335.0	2,755.4	11,070.0	6,140.0	6,140.0	6,140.0
Program	General Administration			7,930.0	2,000.0	2,000.0	2,000.0
10915	Gender Base Violence Secretariat			7,930.0	2,000.0	2,000.0	2,000.0
Program	Community Development Services		1,000.0	1,000.0	2,000.0	2,000.0	2,000.0
23409	Empowerment Program for Vulnerable and Disadvantage People		1,000.0	1,000.0	2,000.0	2,000.0	2,000.0
Program	Support for Persons and Groups With Special Needs	2,335.0	1,755.4	2,140.0	2,140.0	2,140.0	2,140.0
10550	Disability	2,200.8	1,321.0	1,481.0	1,481.0	1,481.0	1,481.0
10800	Elderly	134.2	434.4	659.0	659.0	659.0	659.0
Main Program	Community Relations and Social Groups Services	29,211.9	25,605.9	52,434.0	54,074.0	54,074.0	54,074.0
Program	Expansion of Women's Role in Development	13,299.1	14,667.6	41,725.0	41,725.0	41,725.0	41,725.0
10546	Gender & Development	3,680.9	427.1	709.0	709.0	709.0	709.0
10547	Grants to National Council of Women	291.0	200.0	420.0	420.0	420.0	420.0
10551	Office for the Development of Women	725.3	820.5	886.0	886.0	886.0	886.0
21093	Gender Equality/Gender Based Violence (AUSAID)	8,601.9	13,220.0	39,710.0	39,710.0	39,710.0	39,710.0
Program	Human Rights Desk	98.0	265.2	455.0	455.0	455.0	455.0
11946	Human Rights Desk	98.0	265.2	455.0	455.0	455.0	455.0
Program	Non-Government Organisations	6,000.0	3,000.0				
20796	PNG Church Partnership Programme	6,000.0	3,000.0				
Program	Top Management and General Administration	9,761.0	5,976.1	10,197.0	10,197.0	10,197.0	10,197.0
10534	Top Management & Executive Services	4,637.4	1,328.0	1,917.0	1,917.0	1,917.0	1,917.0
10535	Policy & Regulatory Services	456.6	292.6	542.0	542.0	542.0	542.0
10537	Human Resource Management	1,315.7	1,423.1	1,650.0	1,650.0	1,650.0	1,650.0
10539	Finance	1,099.1	531.0	847.0	847.0	847.0	847.0
10540	Office of Religion	824.6	613.1	1,687.0	1,687.0	1,687.0	1,687.0
10541	Informal Economy	281.3	395.1	613.0	613.0	613.0	613.0
10542	Community Learning	516.8	382.7	690.0	690.0	690.0	690.0
10543	Community Environment	292.1	351.2	558.0	558.0	558.0	558.0
11944	Information, Communication & Technology Section	213.9	175.8	645.0	645.0	645.0	645.0
13232	Media and Communication	51.4	189.2	538.0	538.0	538.0	538.0
13233	Monitoring & Evaluation	72.1	294.3	510.0	510.0	510.0	510.0
Program	Ministerial Services	53.8	57.0	57.0	57.0	57.0	57.0
10548	Minister's Admin Support Services	53.8	57.0	57.0	57.0	57.0	57.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Program	Community Development Services		1,640.0		1,640.0	1,640.0	1,640.0
23490	Women Make the Change		1,640.0		1,640.0	1,640.0	1,640.0
Main Program	Rural Development	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	District Administration & Management	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23145	District Community Development Centre	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		36,821.4	33,995.0	74,468.0	71,178.0	71,178.0	71,178.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	10,844.9	7,492.0	12,485.0	12,485.0	12,485.0	12,485.0
211	Salaries and Allowances	9,152.6	5,981.4	10,627.0	10,627.0	10,627.0	10,627.0
214	Leave fares	988.6	1,031.3	1,260.0	1,260.0	1,260.0	1,260.0
215	Retirement Benefits, Pensions, Gratuities	703.7	479.3	598.0	598.0	598.0	598.0
22	Goods & Services	21,685.5	19,803.0	51,563.0	48,273.0	48,273.0	48,273.0
220	Goods & Services				43,350.0	43,350.0	43,350.0
221	Domestic Travel and Subsistence	40.0	90.0	60.0	60.0	60.0	60.0
223	Office Materials and Supplies	86.4	380.0	910.0	380.0	380.0	380.0
225	Transport and Fuel	33.0	94.5	45.0	45.0	45.0	45.0
227	Other Operational Expenses	21,526.1	17,598.5	50,548.0	4,438.0	4,438.0	4,438.0
229	Other Category for Donor Funded Projects		1,640.0				
25	Grants Subsidies and Transfers	291.0	2,700.0	420.0	420.0	420.0	420.0
252	Grants/Transfers to Public Authorities		2,500.0				
255	Grants/Transfers to Individuals and Non-profit Organisations	291.0	200.0	420.0	420.0	420.0	420.0
27	Capital Formation	4,000.0	4,000.0	10,000.0	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	4,000.0	4,000.0	10,000.0			
Grand Total		36,821.4	33,995.0	74,468.0	71,178.0	71,178.0	71,178.0

242	Department of Community Development	242
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Main Program: Executive Services

Program: General Administration

Program Objectives:

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

Program Description:

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

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

10914 Gender Equality & Social Inclusion

242	Department of Community Development	242
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Activity: 10914 Gender Equality & Social Inclusion

(PBS Code: 24211011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	100.0

B: Other Data in 2022

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

Program: Civil Registration Services

Program Objectives:

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

Program Description:

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

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

10531 Civil Registration Services

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

(PBS Code: 24217091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2022

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

242	Department of Community Development	242
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Main Program: Welfare Services

Program: General Administration

Program Objectives:

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

Program Description:

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

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

10915 Gender Base Violence Secretariat

242	Department of Community Development	242
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Activity: 10915 Gender Base Violence Secretariat

(PBS Code: 24223021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	800.0
211	Salaries and Allowances	0.0	0.0	800.0
22	Goods & Services	0.0	0.0	7,130.0
223	Office Materials and Supplies	0.0	0.0	630.0
227	Other Operational Expenses	0.0	0.0	6,500.0
	GRAND TOTAL	0.0	0.0	7,930.0

B: Other Data in 2022

242	Department of Community Development	242
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Main Program: Welfare Services

Program: Community Development Services

Program Objectives:

To develop and provide opportunities through programs that will enhance peoples' participation in developing their own livelihoods and communities as a whole.

Program Description:

All development partners and agencies provide financial or live skills programs aimed at mobilizing and supporting communities' actual participation especially at the community learning centers.

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

23409 Empowerment Program for Vulnerable and Disadvantage People

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
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 2022

1. Revenue Source: Program is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. Number of Vulnerable and Disadvantaged Groups of People benefiting from this project;
 - 2.2. Number of Community Based Associations providing services;
 - 2.3. Number of Targeted Skills Training Programs conducted; and
 - 2.4. Outcome Analysis of the Research Survey conducted.

242	Department of Community Development	242
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Main Program: Welfare Services

Program: Support for Persons and Groups With Special Needs

Program Objectives:

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

Program Description:

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

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

10550	Disability
10800	Elderly

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

(PBS Code: 24223021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2022

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

(PBS Code: 24223021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2022

242	Department of Community Development	242
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Activity: 10550 Disability

(PBS Code: 24223021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	73.3	321.5	481.0
211	Salaries and Allowances	0.0	249.5	415.0
214	Leave fares	60.9	61.0	50.0
215	Retirement Benefits, Pensions, Gratuities	12.4	11.0	16.0
22	Goods & Services	2,127.6	999.5	1,000.0
221	Domestic Travel and Subsistence	0.0	30.0	0.0
223	Office Materials and Supplies	0.0	20.0	0.0
227	Other Operational Expenses	2,127.6	949.5	1,000.0
	GRAND TOTAL	2,200.9	1,321.0	1,481.0

B: Other Data in 2022

1. Staff on strength: 6

2. Vacancies: 1

3. Vehicle: 1

242	Department of Community Development	242
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Activity: 10800 Elderly

(PBS Code: 24232021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	86.6	374.4	599.0
211	Salaries and Allowances	0.0	288.2	535.0
214	Leave fares	74.2	74.2	50.0
215	Retirement Benefits, Pensions, Gratuities	12.4	12.0	14.0
22	Goods & Services	47.6	60.0	60.0
227	Other Operational Expenses	47.6	60.0	60.0
	GRAND TOTAL	134.2	434.4	659.0

B: Other Data in 2022

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

1. Staff on strength: 7

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

Program: Expansion of Women's Role in Development

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24228043101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,635.1	377.1	629.0
211	Salaries and Allowances	3,531.5	330.1	537.0
214	Leave fares	20.9	21.0	60.0
215	Retirement Benefits, Pensions, Gratuities	82.7	26.0	32.0
22	Goods & Services	45.7	50.0	80.0
223	Office Materials and Supplies	0.0	20.0	0.0
227	Other Operational Expenses	45.7	30.0	80.0
	GRAND TOTAL	3,680.8	427.1	709.0

B: Other Data in 2022

1. Staff on strength; 5

2. Vacancies:7

3. Unattached 1

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

(PBS Code: 24228043102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
25	Grants Subsidies and Transfers	291.0	200.0	420.0
255	Grants/Transfers to Individuals and Non-profit Organisations	291.0	200.0	420.0
	GRAND TOTAL	291.0	200.0	420.0

B: Other Data in 2022

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

(PBS Code: 24228043103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	677.7	740.5	786.0
211	Salaries and Allowances	537.8	601.5	622.0
214	Leave fares	98.0	98.0	120.0
215	Retirement Benefits, Pensions, Gratuities	41.9	41.0	44.0
22	Goods & Services	47.6	80.0	100.0
227	Other Operational Expenses	47.6	80.0	100.0
	GRAND TOTAL	725.3	820.5	886.0

B: Other Data in 2022

1. Staff on strength: 8

2. Vacancy: 7

3. Unattached: 1

4. Vehicle: 1

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	07 - Australian Agency for International	8,601.9	12,220.0	39,710.0
227	Other Operational Expenses	8,601.9	12,220.0	39,710.0
	GRAND TOTAL	8,601.9	13,220.0	39,710.0

B: Other Data in 2022

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

2. Performance Indicators:

2.1. A fully established National Secretariat for Gender Equity and Gender Based Violence Program

2.2. Number of support programs are fully available and accessible through all stakeholders for persons affected by GBV;

2.3. Increased and improved awareness programs against gender violence through media; and

2.4. Number of Counselling Services and Safe Houses for persons affected by GBV established in provinces.

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

Program: Human Rights Desk

Program Objectives:

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

Program Description:

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

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

11946 Human Rights Desk

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

(PBS Code: 24228042116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	50.4	205.2	395.0
211	Salaries and Allowances	0.0	155.0	331.0
214	Leave fares	37.1	37.0	50.0
215	Retirement Benefits, Pensions, Gratuities	13.3	13.2	14.0
22	Goods & Services	47.6	60.0	60.0
223	Office Materials and Supplies	0.0	20.0	10.0
227	Other Operational Expenses	47.6	40.0	50.0
	GRAND TOTAL	98.0	265.2	455.0

B: Other Data in 2022

1. Staff on strenght: 4

2. Vacancy: 3

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

Program: Non-Government Organisations

Program Objectives:

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

Program Description:

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

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

20796 PNG Church Partnership Programme

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	6,000.0	3,000.0	0.0
227	Other Operational Expenses	6,000.0	500.0	0.0
252	Grants/Transfers to Public Authorities	0.0	2,500.0	0.0
	GRAND TOTAL	6,000.0	3,000.0	0.0

B: Other Data in 2022

1. Revenue source: This project is not funded in 2022.

2. Performance Indicators:

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

2.2. Level of financial assistance provided to the churches.

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

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

10534	Top Management & Executive Services
10535	Policy & Regulatory Services
10537	Human Resource Management
10539	Finance
10540	Office of Religion
10541	Informal Economy
10542	Community Learning
10543	Community Environment
11944	Information, Communication & Technology Section
13232	Media and Communication
13233	Monitoring & Evaluation

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

(PBS Code: 24228041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,053.8	1,148.0	1,637.0
211	Salaries and Allowances	1,662.9	934.0	1,401.0
214	Leave fares	108.5	108.5	90.0
215	Retirement Benefits, Pensions, Gratuities	282.4	105.5	146.0
22	Goods & Services	2,583.5	180.0	280.0
221	Domestic Travel and Subsistence	40.0	60.0	60.0
227	Other Operational Expenses	2,543.5	120.0	220.0
	GRAND TOTAL	4,637.3	1,328.0	1,917.0

B: Other Data in 2022

1. Staff on strenght 13

, 2. Vacancy: 5. Unattached:2

3. Vehicles: 5

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

(PBS Code: 24228041102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	410.9	246.6	496.0
211	Salaries and Allowances	320.5	174.1	401.0
214	Leave fares	43.8	44.0	60.0
215	Retirement Benefits, Pensions, Gratuities	46.6	28.5	35.0
22	Goods & Services	45.8	46.0	46.0
227	Other Operational Expenses	45.8	46.0	46.0
	GRAND TOTAL	456.7	292.6	542.0

B: Other Data in 2022

1. Staff on strenght: 4

2. Unattached: 1

3. Vehicle: 1

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

(PBS Code: 24228041104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,222.9	1,333.1	1,560.0
211	Salaries and Allowances	1,037.8	1,057.8	1,218.0
214	Leave fares	133.2	176.0	250.0
215	Retirement Benefits, Pensions, Gratuities	51.9	99.3	92.0
22	Goods & Services	92.9	90.0	90.0
223	Office Materials and Supplies	0.0	30.0	10.0
227	Other Operational Expenses	92.9	60.0	80.0
	GRAND TOTAL	1,315.8	1,423.1	1,650.0

B: Other Data in 2022

1. Staff on strenght: 10

2. Vacancies: 2

242	Department of Community Development	242
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Activity: 10539 Finance

(PBS Code: 24228041107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	632.4	381.0	697.0
211	Salaries and Allowances	523.0	274.5	567.0
214	Leave fares	85.6	85.5	90.0
215	Retirement Benefits, Pensions, Gratuities	23.8	21.0	40.0
22	Goods & Services	466.7	150.0	150.0
223	Office Materials and Supplies	0.0	60.0	10.0
225	Transport and Fuel	0.0	60.0	5.0
227	Other Operational Expenses	466.7	30.0	135.0
	GRAND TOTAL	1,099.1	531.0	847.0

B: Other Data in 2022

1. Staff on strength: 11

2. Vacancies: 2

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

(PBS Code: 24228041108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	795.6	543.1	587.0
211	Salaries and Allowances	712.8	460.5	477.0
214	Leave fares	65.7	65.5	70.0
215	Retirement Benefits, Pensions, Gratuities	17.1	17.1	40.0
22	Goods & Services	29.0	70.0	1,100.0
223	Office Materials and Supplies	0.0	40.0	100.0
227	Other Operational Expenses	29.0	30.0	1,000.0
	GRAND TOTAL	824.6	613.1	1,687.0

B: Other Data in 2022

1. Staff on strenght: 8

2. Vacancies: Nil

242	Department of Community Development	242
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Activity: 10541 Informal Economy

(PBS Code: 24228041109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	190.1	305.1	523.0
211	Salaries and Allowances	125.0	253.1	470.0
214	Leave fares	40.9	41.0	40.0
215	Retirement Benefits, Pensions, Gratuities	24.2	11.0	13.0
22	Goods & Services	91.1	90.0	90.0
227	Other Operational Expenses	91.1	90.0	90.0
	GRAND TOTAL	281.2	395.1	613.0

B: Other Data in 2022

1. Staff on strenght: 8

2. Vacancies: 2

3. Unattached 1

242	Department of Community Development	242
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Activity: 10542 Community Learning

(PBS Code: 24228041110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	471.0	336.7	644.0
211	Salaries and Allowances	393.9	259.8	492.0
214	Leave fares	45.7	45.5	120.0
215	Retirement Benefits, Pensions, Gratuities	31.4	31.4	32.0
22	Goods & Services	45.8	46.0	46.0
227	Other Operational Expenses	45.8	46.0	46.0
	GRAND TOTAL	516.8	382.7	690.0

B: Other Data in 2022

1. Staff on strength: 6

2. Vacancies: 4,

3. Unattached 2

4. Vehicle: 1

242	Department of Community Development	242
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Activity: 10543 Community Environment

(PBS Code: 24228041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	244.6	266.2	473.0
211	Salaries and Allowances	216.0	237.9	408.0
214	Leave fares	16.2	16.0	50.0
215	Retirement Benefits, Pensions, Gratuities	12.4	12.3	15.0
22	Goods & Services	47.6	85.0	85.0
223	Office Materials and Supplies	0.0	40.0	0.0
227	Other Operational Expenses	47.6	45.0	85.0
	GRAND TOTAL	292.2	351.2	558.0

B: Other Data in 2022

1. Staff on strength: 6
2. Vacancies 2, unattached 2

242	Department of Community Development	242
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Activity: 10798 Administration

(PBS Code: 24217091102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	109.4	439.2	670.0
211	Salaries and Allowances	0.0	330.2	580.0
214	Leave fares	82.8	83.0	70.0
215	Retirement Benefits, Pensions, Gratuities	26.6	26.0	20.0
22	Goods & Services	165.1	194.5	194.0
223	Office Materials and Supplies	86.4	100.0	130.0
225	Transport and Fuel	33.0	34.5	40.0
227	Other Operational Expenses	45.7	60.0	24.0
	GRAND TOTAL	274.5	633.7	864.0

B: Other Data in 2022

1. Staff on strength: 14

2. Vacancy: 4

3. Unattached: 6

4. Vehicles: 2

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

(PBS Code: 24228041113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	122.7	55.8	525.0
211	Salaries and Allowances	91.3	24.8	506.0
214	Leave fares	19.0	19.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.4	12.0	19.0
22	Goods & Services	91.3	120.0	120.0
223	Office Materials and Supplies	0.0	50.0	20.0
227	Other Operational Expenses	91.3	70.0	100.0
	GRAND TOTAL	214.0	175.8	645.0

B: Other Data in 2022

1. Staff on strength: 4

2. Vacancies: 2

3. Vehicle: 1

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

(PBS Code: 24228021117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	41.9	164.2	513.0
211	Salaries and Allowances	0.0	122.7	450.0
214	Leave fares	29.5	29.5	50.0
215	Retirement Benefits, Pensions, Gratuities	12.4	12.0	13.0
22	Goods & Services	9.5	25.0	25.0
227	Other Operational Expenses	9.5	25.0	25.0
	GRAND TOTAL	51.4	189.2	538.0

B: Other Data in 2022

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

(PBS Code: 24228021118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	26.6	254.3	470.0
211	Salaries and Allowances	0.0	227.7	417.0
214	Leave fares	26.6	26.6	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.0
22	Goods & Services	45.5	40.0	40.0
227	Other Operational Expenses	45.5	40.0	40.0
	GRAND TOTAL	72.1	294.3	510.0

B: Other Data in 2022

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

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10548 Minister's Admin Support Services

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

(PBS Code: 24228045101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	53.8	57.0	57.0
227	Other Operational Expenses	53.8	57.0	57.0
	GRAND TOTAL	53.8	57.0	57.0

B: Other Data in 2022

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

Program: Community Development Services

Program Objectives:

Program Description:

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

23490 Women Make the Change

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	10 - New Zealand Overseas	0.0	1,640.0	0.0
229	Other Category for Donor Funded Projects	0.0	1,640.0	0.0
	GRAND TOTAL	0.0	1,640.0	0.0

B: Other Data in 2022

1. Revenue Source: This project is not funded in 2022.

2. Performance Indicators:

- a) Increased number of women and girls trained in sustainable development; and
- b) Increased number of women in leadership roles and decision making levels.

242	Department of Community Development	242
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Main Program: Rural Development

Program: District Administration & Management

Program Objectives:

Program Description:

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

23145 District Community Development Centre

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
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 2022

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

2. Performance Indicators:

2.1. Six (6) District Development Centres established by 2022;

2.2. Number of stakeholders participating in the District Community Development Centres Program; and

2.3. Empowerment and Protection services reached by people within districts and surrounding communities.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Social and Economic Fundamental Research	1,000.0	1,000.0	10,000.0	4,000.0	4,000.0	4,000.0
Program	Social and Economic Research	1,000.0	1,000.0	10,000.0	4,000.0	4,000.0	4,000.0
23146	National Volunteers Intervention	1,000.0	1,000.0	10,000.0	4,000.0	4,000.0	4,000.0
Main Program	Community Relations and Social Groups Services	3,362.3	3,524.5	4,269.0	4,269.0	4,269.0	4,269.0
Program	Non-Government Organisations	3,362.3	3,524.5	4,269.0	4,269.0	4,269.0	4,269.0
11507	National Volunteer Service	3,362.3	3,524.5	4,269.0	4,269.0	4,269.0	4,269.0
Grand Total		4,362.3	4,524.5	14,269.0	8,269.0	8,269.0	8,269.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	1,289.2	2,173.5	2,318.0	2,318.0	2,318.0	2,318.0
211	Salaries and Allowances	1,083.3	1,240.6	1,240.0	1,240.0	1,240.0	1,240.0
212	Wages		600.0	700.0	700.0	700.0	700.0
213	Overtime		80.0	80.0	80.0	80.0	80.0
214	Leave fares	153.8	154.0	200.0	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	52.1	98.9	98.0	98.0	98.0	98.0
22	Goods & Services	2,121.0	1,491.0	5,891.0	5,891.0	5,891.0	5,891.0
220	Goods & Services				4,000.0	4,000.0	4,000.0
222	Travel and Subsistence	60.0	108.0	100.0	100.0	100.0	100.0
223	Office Materials and Supplies	40.0	50.0	50.0	50.0	50.0	50.0
224	Operational Materials and Supplies	19.0	30.0	20.0	20.0	20.0	20.0
225	Transport and Fuel	41.7	40.0	45.0	45.0	45.0	45.0
226	Administrative Consultancy Fees	35.0	40.0	40.0	40.0	40.0	40.0
227	Other Operational Expenses	1,898.3	1,183.0	5,596.0	1,596.0	1,596.0	1,596.0
228	Training	27.0	40.0	40.0	40.0	40.0	40.0
25	Grants Subsidies and Transfers	28.0	30.0	30.0	30.0	30.0	30.0
251	Membership Fees, Subscriptions & Contribution	28.0	30.0	30.0	30.0	30.0	30.0
27	Capital Formation	924.0	830.0	6,030.0	30.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	24.0	30.0	30.0	30.0	30.0	30.0
272	Information & Communication Technology	300.0	200.0				
276	Construction, Renovation and Improvements	600.0	600.0	6,000.0			
Grand Total		4,362.2	4,524.5	14,269.0	8,269.0	8,269.0	8,269.0

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

Program: Social and Economic Research

Program Objectives:

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

Program Description:

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

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

23146 National Volunteers Intervention

243	National Volunteer Services	243
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Project: 23146 National Volunteers Intervention

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	1,000.0	10,000.0
227	Other Operational Expenses	100.0	200.0	4,000.0
272	Information & Communication Technology	300.0	200.0	0.0
276	Construction, Renovation and Improvements	600.0	600.0	6,000.0
	GRAND TOTAL	1,000.0	1,000.0	10,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance indicators:
 - 2.1. Number of volunteers deployed;
 - 2.2. Number of volunteer institutional houses constructed and occupied in remote project sites;
 - 2.3. Number of Volunteers trained; and
 - 2.3. Volunteer Management Information System established and operational.

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

Program: Non-Government Organisations

Program Objectives:

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

Program Description:

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

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

11507 National Volunteer Service

243	National Volunteer Services	243
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Activity: 11507 National Volunteer Service

(PBS Code: 24328042101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,289.2	2,173.5	2,318.0
211	Salaries and Allowances	1,083.3	1,240.6	1,240.0
212	Wages	0.0	600.0	700.0
213	Overtime	0.0	80.0	80.0
214	Leave fares	153.8	154.0	200.0
215	Retirement Benefits, Pensions, Gratuities	52.1	98.9	98.0
22	Goods & Services	2,021.0	1,291.0	1,891.0
222	Travel and Subsistence	60.0	108.0	100.0
223	Office Materials and Supplies	40.0	50.0	50.0
224	Operational Materials and Supplies	19.0	30.0	20.0
225	Transport and Fuel	41.7	40.0	45.0
226	Administrative Consultancy Fees	35.0	40.0	40.0
227	Other Operational Expenses	1,798.3	983.0	1,596.0
228	Training	27.0	40.0	40.0
25	Grants Subsidies and Transfers	28.0	30.0	30.0
251	Membership Fees, Subscriptions & Contribution	28.0	30.0	30.0
27	Capital Formation	24.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	24.0	30.0	30.0
	GRAND TOTAL	3,362.2	3,524.5	4,269.0

B: Other Data in 2022

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

2. Volunteers: 50

3. Vehicle: 1

4. Out of the total of K1,596,000 under item 227 Other Operational Expenses, K600,000 is to cater for Pre-Service Orientation, End of Service Conference and Placements. These three activities at K200,000 each.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Primary Health and Hospital Services	59,440.2	47,282.5				
Program	Eastern Highlands Provincial Health Authority	52,409.0	44,028.0				
12996	Curative Health Services	33,751.1	32,825.0				
13047	Public Health Services	10,017.7	6,626.0				
13048	Corporate Services	5,678.9	3,509.5				
13086	Executive Management	2,961.3	1,067.5				
Program	Provincial and Rural Health Services	7,031.2	3,254.5				
10811	Health Function Grant	7,031.2	3,254.5				
Grand Total		59,440.2	47,282.5				

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	45,370.1	38,335.5				
211	Salaries and Allowances	41,959.2	35,010.4				
212	Wages	1,246.4	1,310.1				
213	Overtime	381.3	287.2				
214	Leave fares	895.3	56.1				
215	Retirement Benefits, Pensions, Gratuities	887.9	1,671.7				
22	Goods & Services	4,630.3	4,092.8				
221	Domestic Travel and Subsistence	270.2	283.9				
223	Office Materials and Supplies	289.3	303.2				
224	Operational Materials and Supplies	950.6	948.6				
225	Transport and Fuel	279.8	293.2				
227	Other Operational Expenses	2,762.4	2,182.3				
228	Training	78.0	81.6				
23	Utilities, Rentals and Property Costs	2,408.4	1,599.8				
232	Rentals of Property	2,269.5	1,450.0				
233	Routine Maintenance	138.9	149.8				
25	Grants Subsidies and Transfers	7,031.2	3,254.5				
252	Grants/Transfers to Public Authorities	7,031.2	3,254.5				
Grand Total		59,440.0	47,282.6				

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

Program: Eastern Highlands Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24422011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	29,519.5	29,493.0	0.0
211	Salaries and Allowances	27,357.7	27,011.6	0.0
212	Wages	674.6	709.6	0.0
213	Overtime	240.1	147.0	0.0
214	Leave fares	500.5	23.2	0.0
215	Retirement Benefits, Pensions, Gratuities	746.6	1,601.6	0.0
22	Goods & Services	1,924.1	1,841.7	0.0
221	Domestic Travel and Subsistence	73.3	76.8	0.0
223	Office Materials and Supplies	137.0	144.0	0.0
224	Operational Materials and Supplies	767.9	756.6	0.0
225	Transport and Fuel	103.7	108.9	0.0
227	Other Operational Expenses	809.8	721.8	0.0
228	Training	32.4	33.6	0.0
23	Utilities, Rentals and Property Costs	2,307.6	1,490.3	0.0
232	Rentals of Property	2,269.5	1,450.0	0.0
233	Routine Maintenance	38.1	40.3	0.0
	GRAND TOTAL	33,751.2	32,825.0	0.0

B: Other Data in 2022

244	Eastern Highlands Provincial Health Authority	244
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Activity: 13046 Board & Executive Management Services

(PBS Code: 24422011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2022

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

(PBS Code: 24422011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	9,093.8	5,752.5	0.0
211	Salaries and Allowances	8,353.3	5,158.2	0.0
212	Wages	371.1	389.7	0.0
213	Overtime	10.2	112.0	0.0
214	Leave fares	217.9	22.5	0.0
215	Retirement Benefits, Pensions, Gratuities	141.3	70.1	0.0
22	Goods & Services	924.0	873.6	0.0
221	Domestic Travel and Subsistence	57.1	61.0	0.0
223	Office Materials and Supplies	56.1	58.6	0.0
224	Operational Materials and Supplies	182.7	192.0	0.0
225	Transport and Fuel	45.7	48.0	0.0
227	Other Operational Expenses	582.4	514.0	0.0
GRAND TOTAL		10,017.8	6,626.1	0.0

B: Other Data in 2022

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

(PBS Code: 24422011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,397.2	2,624.0	0.0
211	Salaries and Allowances	3,977.8	2,467.7	0.0
212	Wages	121.8	127.6	0.0
213	Overtime	120.6	20.7	0.0
214	Leave fares	177.0	8.0	0.0
22	Goods & Services	1,190.5	789.5	0.0
221	Domestic Travel and Subsistence	49.5	50.9	0.0
223	Office Materials and Supplies	47.6	49.6	0.0
225	Transport and Fuel	79.0	82.6	0.0
227	Other Operational Expenses	968.7	558.4	0.0
228	Training	45.7	48.0	0.0
23	Utilities, Rentals and Property Costs	91.4	96.0	0.0
233	Routine Maintenance	91.4	96.0	0.0
GRAND TOTAL		5,679.1	3,509.5	0.0

B: Other Data in 2022

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

(PBS Code: 24422011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,359.9	466.0	0.0
211	Salaries and Allowances	2,270.4	372.9	0.0
212	Wages	79.0	83.2	0.0
213	Overtime	10.5	7.5	0.0
214	Leave fares	0.0	2.4	0.0
22	Goods & Services	591.9	588.1	0.0
221	Domestic Travel and Subsistence	90.4	95.2	0.0
223	Office Materials and Supplies	48.5	51.0	0.0
225	Transport and Fuel	51.4	53.8	0.0
227	Other Operational Expenses	401.6	388.1	0.0
23	Utilities, Rentals and Property Costs	9.5	13.4	0.0
233	Routine Maintenance	9.5	13.4	0.0
GRAND TOTAL		2,961.3	1,067.5	0.0

B: Other Data in 2022

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10811 Health Function Grant

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

(PBS Code: 24422011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
25	Grants Subsidies and Transfers	7,031.2	3,254.5	0.0
252	Grants/Transfers to Public Authorities	7,031.2	3,254.5	0.0
	GRAND TOTAL	7,031.2	3,254.5	0.0

B: Other Data in 2022

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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Environment Protection and Conservation Services	15,564.5	25,359.5	34,788.0	18,038.0	15,038.0	15,038.0
Program	Environmental Health and Water Supply	1,153.3	970.0	640.0			
22970	Solid Waste Management in the Pacific Islands	1,153.3	970.0	640.0			
Program	Environment Protection Division	6,122.7	6,637.0	4,247.0	4,247.0	4,247.0	4,247.0
10555	Office of Executive Director - Environment Protection	2,519.1	1,247.0	2,247.0	2,247.0	2,247.0	2,247.0
20799	Protected Areas	3,603.6	5,390.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	General Administration	2,460.2	2,875.5	3,375.0	3,375.0	3,375.0	3,375.0
10552	Office of the Managing Director	1,216.0	1,149.5	1,149.0	1,149.0	1,149.0	1,149.0
10554	Corporate Services Division	1,244.2	1,588.0	2,088.0	2,088.0	2,088.0	2,088.0
12020	Office of Deputy Manager Director		138.0	138.0	138.0	138.0	138.0
Program	Nature Conservation & Wildlife Protection Services	5,021.8	12,889.5	19,029.0	6,429.0	6,429.0	6,429.0
10557	Office of the Director - Sustainable Environment Program	1,521.3	1,429.5	1,429.0	1,429.0	1,429.0	1,429.0
21098	Kokoda Track Initiative	3,227.1	11,460.0	17,600.0	5,000.0	5,000.0	5,000.0
21256	Waste Management	273.4					
Program	Policy Co-ordination and Evaluation	806.5	487.5	987.0	987.0	987.0	987.0
11622	Office of the Director - Policy Coordination & Evaluation	806.5	487.5	987.0	987.0	987.0	987.0
Program	Environment & Conservation Management		1,500.0	6,510.0	3,000.0		
23592	Mine Cleaning Program		1,500.0	3,000.0	3,000.0		
23653	Lukautim Graun Project			3,510.0			
Main Program	Forest Regulation, Administration and Operations		5,000.0	5,000.0	2,000.0	2,000.0	
Program	Forest Management & Development		5,000.0	5,000.0	2,000.0	2,000.0	
23504	Tree Planting Program		5,000.0	5,000.0	2,000.0	2,000.0	
Grand Total		15,564.5	30,359.5	39,788.0	20,038.0	17,038.0	15,038.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	7,307.1	6,039.5	8,038.0	8,038.0	8,038.0	8,038.0
211	Salaries and Allowances	6,717.0	5,018.0	7,017.0	7,017.0	7,017.0	7,017.0
214	Leave fares		543.0	543.0	543.0	543.0	543.0
215	Retirement Benefits, Pensions, Gratuities	590.1	478.5	478.0	478.0	478.0	478.0
22	Goods & Services	4,756.9	15,860.0	19,150.0	12,000.0	9,000.0	7,000.0
220	Goods & Services				12,000.0	9,000.0	7,000.0
227	Other Operational Expenses		11,500.0	18,510.0			
229	Other Category for Donor Funded Projects	4,756.9	4,360.0	640.0			
27	Capital Formation	3,500.4	9,460.0	12,600.0			
278	Procurement Category for Donor Funded Projects	3,500.4	9,460.0	12,600.0			
Grand Total		15,564.4	31,359.5	39,788.0	20,038.0	17,038.0	15,038.0

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

Program: Environmental Health and Water Supply

Program Objectives:

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

Program Description:

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

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

22970 Solid Waste Management in the Pacific Islands

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	13 - Japanese International	1,153.3	970.0	640.0
229	Other Category for Donor Funded Projects	1,153.3	970.0	640.0
	GRAND TOTAL	1,153.3	970.0	640.0

B: Other Data in 2022

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

2. Performance Targets/Indicators: (i) Waste management system centres are developed and fully functional in the National Capital District and other identified ULLGS; (ii) Number of awareness on environment and waste management conducted to the general public and number of sites; and (iii) Number of training and capacity building conducted on the waste management system.

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

Program: Environment Protection Division

Program Objectives:

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

Program Description:

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

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

10555	Office of Executive Director - Environment Protection
20799	Protected Areas

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

(PBS Code: 24527012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,519.1	1,247.0	2,247.0
211	Salaries and Allowances	2,289.3	1,159.0	2,159.0
215	Retirement Benefits, Pensions, Gratuities	229.8	88.0	88.0
	GRAND TOTAL	2,519.1	1,247.0	2,247.0

B: Other Data in 2022

1. Staffing: SOS 29 and 16 Vacant Positions.

2. Vehicles: 2 Units.

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
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
	13 - Japanese International	3,603.6	3,390.0	0.0
229	Other Category for Donor Funded Projects	3,603.6	3,390.0	0.0
	GRAND TOTAL	3,603.6	5,390.0	2,000.0

B: Other Data in 2022

1. Funding Source : Fully funded by GoPNG.

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

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

Program: General Administration

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24527011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,216.0	1,149.5	1,149.0
211	Salaries and Allowances	1,104.1	974.5	974.0
215	Retirement Benefits, Pensions, Gratuities	111.9	175.0	175.0
	GRAND TOTAL	1,216.0	1,149.5	1,149.0

B: Other Data in 2022

1. Staffing: 5 Staff on Strength and 4 Vacancies

2. Vehicles: 3 Units

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

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

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

245	Conservation and Environment Protection Authority	245
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Activity: 10553 Performance Monitoring & Research

(PBS Code: 24527011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2022

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

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

(PBS Code: 24527011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,244.2	1,588.0	2,088.0
211	Salaries and Allowances	1,155.8	937.0	1,437.0
214	Leave fares	0.0	543.0	543.0
215	Retirement Benefits, Pensions, Gratuities	88.4	108.0	108.0
	GRAND TOTAL	1,244.2	1,588.0	2,088.0

B: Other Data in 2022

1. Staffing: SOS 17 : Managerial 4, Technical Officers 6, Driver 1, Administration 6.Funded Vacancy 6

2. Performance Indicators: Responsible for Programming, Budgeting and Accounting, Personnel Affairs and organisational procedures including devolution of HRM responsibilities from DPM, IFMS, maintain Information Technology System and staging of Environment Expo for World Environment Day celebration.

245	Conservation and Environment Protection Authority	245
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Activity: 12020 Office of Deputy Manager Director

(PBS Code: 24527011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	138.0	138.0
211	Salaries and Allowances	0.0	124.0	124.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.0
	GRAND TOTAL	0.0	138.0	138.0

B: Other Data in 2022

1. Staffing: 1 Deputy Managing Director and 1 funded vacancy

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

Program: Nature Conservation & Wildlife Protection Services

Program Objectives:

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

Program Description:

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

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

10557	Office of the Director - Sustainable Environment Program
21098	Kokoda Track Initiative

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

(PBS Code: 24527013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,521.3	1,429.5	1,429.0
211	Salaries and Allowances	1,426.5	1,357.0	1,357.0
215	Retirement Benefits, Pensions, Gratuities	94.8	72.5	72.0
	GRAND TOTAL	1,521.3	1,429.5	1,429.0

B: Other Data in 2022

1. Staffing: SOS 28 - 5 funded Vacancies

2. Vehicles: 3 units

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	5,000.0
227	Other Operational Expenses	0.0	2,000.0	5,000.0
	07 - Australian Agency for International	3,227.1	9,460.0	12,600.0
278	Procurement Category for Donor Funded Projects	3,227.1	9,460.0	12,600.0
	GRAND TOTAL	3,227.1	11,460.0	17,600.0

B: Other Data in 2022

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

2. Performance Indicator/Targets : Promotion of income earning opportunities through the promotion of tourism products and services along the Kokoda Track for the people in Central and Oro Provinces.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	13 - Japanese International	273.4	0.0	0.0
278	Procurement Category for Donor Funded Projects	273.4	0.0	0.0
	GRAND TOTAL	273.4	0.0	0.0

B: Other Data in 2022

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

2. Performance Targets/Indicators:

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

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

Program: Policy Co-ordination and Evaluation

Program Objectives:

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

Program Description:

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

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

11622 Office of the Director - Policy Coordination & Evaluation

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

(PBS Code: 24527015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	806.5	487.5	987.0
211	Salaries and Allowances	741.3	466.5	966.0
215	Retirement Benefits, Pensions, Gratuities	65.2	21.0	21.0
	GRAND TOTAL	806.5	487.5	987.0

B: Other Data in 2022

1. Staffing: SOS 7 - Funded Vacancies 8.

2. Vehicles: 3 units.

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

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

Program: Environment & Conservation Management

Program Objectives:

Program Description:

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

23592	Mine Cleaning Program
23653	Lukautim Graun Project

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

(PBS Code: 245-2701-2-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,500.0	3,000.0
227	Other Operational Expenses	0.0	1,500.0	3,000.0
	GRAND TOTAL	0.0	1,500.0	3,000.0

B: Other Data in 2022

1. Funding Source : Fully funded by GoPNG.

2. Performance Indicators/Targets : Improved environment management systems through the implementation of the minewaste management policy.

245	Conservation and Environment Protection Authority	245
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Project: 23653 Lukautim Graun Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	54 - United States of America Aid	0.0	0.0	3,510.0
227	Other Operational Expenses	0.0	0.0	3,510.0
	GRAND TOTAL	0.0	0.0	3,510.0

B: Other Data in 2022

1. Source of Funding: Fully USAID funding.

2. Performance Indicators/Targets: Environment sustained and maintained through this initiative.

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

Program: Forest Management & Development

Program Objectives:

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

23504 Tree Planting Program

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

(PBS Code: 245-2701-2-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2022

1. Funding Source : Fully funded by GoPNG.

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Welfare Services	1,488.7	500.0				
	Urbanization Management	1,488.7	500.0				
	12997 Office of Urbanization Transfer	1,488.7	500.0				
Grand Total		1,488.7	500.0				

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	1,488.7	500.0				
211	Salaries and Allowances	1,156.7	500.0				
214	Leave fares	230.0					
215	Retirement Benefits, Pensions, Gratuities	102.0					
Grand Total		1,488.7	500.0				

246	Office of Urbanization	246
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Main Program: Welfare Services

Program: Urbanization Management

Program Objectives:

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

Program Description:

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

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

12997 Office of Urbanization Transfer

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

(PBS Code: 24653041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,488.7	500.0	0.0
211	Salaries and Allowances	1,156.7	500.0	0.0
214	Leave fares	230.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	102.0	0.0	0.0
	GRAND TOTAL	1,488.7	500.0	0.0

B: Other Data in 2022

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2020	2021	2022	2023	2024	2025	
Main Program	Legislative Services	5,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
Program	Livestock Extension Services	5,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
20472	LDP - Cattle Restocking and Breeding Program	5,000.0	1,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
Main Program	Agriculture and Livestock Services	98,239.3	56,898.6	113,263.0	51,893.0	31,893.0	19,893.0	
Program	Policy, Planning and Coordination	7,822.6	15,545.0	28,588.0	14,048.0	14,048.0	2,048.0	
10570	Compliance Monitoring & Evaluation	439.1	377.0	597.0	597.0	597.0	597.0	
10571	Economic Research, Policy Programme Planning & Coordn	1,383.5	1,168.0	1,451.0	1,451.0	1,451.0	1,451.0	
22967	Rubber Nursery Development Rehabilitation	2,000.0	1,000.0	2,000.0	5,000.0	5,000.0		
22982	Spice Board	2,000.0	1,000.0	5,000.0	5,000.0	5,000.0		
23296	PNG Agriculture Commercialisation and	2,000.0	12,000.0	19,540.0	2,000.0	2,000.0		
Program	Provincial Agri & Industry Support Services	29,030.3	6,501.5	6,634.0	6,634.0	6,634.0	6,634.0	
10572	Technical & Field Services	568.4	1,313.5	1,358.0	1,358.0	1,358.0	1,358.0	
10573	Provincial & Industry Support Services	714.3	708.0	708.0	708.0	708.0	708.0	
10574	Food Security, Management & Coordination	481.9	949.0	948.0	948.0	948.0	948.0	
10575	Rubber Industry Development	1,281.5	1,114.0	1,314.0	1,314.0	1,314.0	1,314.0	
10576	Prov Industry & Support Services-Momase	968.7	710.5	910.0	910.0	910.0	910.0	
10577	Prov Industry Support Services-Highlands	599.0	809.5	1,049.0	1,049.0	1,049.0	1,049.0	
10578	Prov Industry Support Services-Islands	408.8	897.0	347.0	347.0	347.0	347.0	
21101	Productive Partnership for Agriculture Development	24,007.7						
Program	Provincial Agri and Technical Services	49,997.3	24,000.0	20,000.0	20,000.0			
22306	Commodity Price Stabilisation & Agriculture Intervention	49,997.3	24,000.0	20,000.0	20,000.0			
Program	Top Management and General Administration	8,347.0	4,335.1	6,390.0	6,390.0	6,390.0	6,390.0	
10563	Top Management	5,605.1	1,165.6	2,185.0	2,185.0	2,185.0	2,185.0	
10564	Performance Monitoring & Research	926.7	402.0	831.5	831.5	831.5	831.5	
10565	Minister's Admin Support Services	317.0	365.0	869.5	869.5	869.5	869.5	
10566	Finance	782.3	738.5	1,638.0	1,638.0	1,638.0	1,638.0	
10567	Management Services	715.9	1,664.0	866.0	866.0	866.0	866.0	
Program	Training and Extension Services Support	3,042.1	3,517.0	49,901.0	4,821.0	4,821.0	4,821.0	
10568	Information & Publication	709.7	876.5	1,181.0	1,181.0	1,181.0	1,181.0	
10569	Inservice Training & Staff Development	2,332.4	1,640.5	1,640.0	1,640.0	1,640.0	1,640.0	
22842	Market for Village Farmers		1,000.0	47,080.0	2,000.0	2,000.0	2,000.0	
Program	Unforeseen Payments to Government Agencies		3,000.0					
12229	Livestock Development Program		3,000.0					
Program	Agriculture & Livestock			1,750.0				
23755	Market for Villages Farmers-COVID Response Project			1,750.0				
Grand Total		103,239.3	57,898.6	118,263.0	56,893.0	36,893.0	24,893.0	

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	15,244.8	12,941.6	12,936.0	12,936.0	12,936.0	12,936.0
211	Salaries and Allowances	13,279.2	11,125.6	10,591.0	10,591.0	10,591.0	10,591.0
214	Leave fares	1,286.8	1,272.0	1,282.0	1,282.0	1,282.0	1,282.0
215	Retirement Benefits, Pensions, Gratuities	678.8	544.0	1,063.0	1,063.0	1,063.0	1,063.0
22	Goods & Services	82,099.5	34,770.5	82,578.0	35,748.0	15,748.0	7,748.0
220	Goods & Services				31,000.0	11,000.0	3,000.0
222	Travel and Subsistence	201.8	372.5	2,703.0	2,703.0	2,703.0	2,703.0
223	Office Materials and Supplies	232.5	437.0	467.0	467.0	467.0	467.0
224	Operational Materials and Supplies	51.2	126.0	118.0	118.0	118.0	118.0
225	Transport and Fuel	357.2	271.0	286.0	286.0	286.0	286.0
227	Other Operational Expenses	68,124.5	33,564.0	79,004.0	1,174.0	1,174.0	1,174.0
228	Training	23.0					
229	Other Category for Donor Funded Projects	13,109.3					
23	Utilities, Rentals and Property Costs	44.2	131.5	144.0	144.0	144.0	144.0
233	Routine Maintenance	44.2	131.5	144.0	144.0	144.0	144.0
25	Grants Subsidies and Transfers		10,000.0	17,540.0			
252	Grants/Transfers to Public Authorities		10,000.0	17,540.0			
27	Capital Formation	6,039.0	55.0	5,065.0	8,065.0	8,065.0	4,065.0
270	Capital Formation				8,000.0	8,000.0	4,000.0
271	Office Equipment, Furniture & Fittings	33.0	55.0	65.0	65.0	65.0	65.0
272	Information & Communication Technology	6.0					
276	Construction, Renovation and Improvements	6,000.0		5,000.0			
Grand Total		103,427.5	57,898.6	118,263.0	56,893.0	36,893.0	24,893.0

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

Program: Livestock Extension Services

Program Objectives:

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

Program Description:

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

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

20472 LDP - Cattle Restocking and Breeding Program

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Project: 20472 LDP - Cattle Restocking and Breeding Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	1,000.0	5,000.0
227	Other Operational Expenses	500.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	4,500.0	0.0	4,000.0
	GRAND TOTAL	5,000.0	1,000.0	5,000.0

B: Other Data in 2022

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Commercially viable livestock industry established to meet growing domestic demand with increase in income earning opportunities, replace imports and reduce import costs.

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

Program: Policy, Planning and Coordination

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24731013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	363.8	332.0	552.0
211	Salaries and Allowances	312.8	281.0	451.0
214	Leave fares	51.0	51.0	51.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.0
22	Goods & Services	75.4	45.0	45.0
222	Travel and Subsistence	5.0	0.0	0.0
223	Office Materials and Supplies	10.0	30.0	30.0
225	Transport and Fuel	14.0	15.0	15.0
227	Other Operational Expenses	46.4	0.0	0.0
	GRAND TOTAL	439.2	377.0	597.0

B: Other Data in 2022

1. Staffing: 4 SOS, & Vacancies 1.

2. Vehicles 1

3. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2022.

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

(PBS Code: 24731013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,253.9	835.0	1,304.0
211	Salaries and Allowances	1,093.9	675.0	1,094.0
214	Leave fares	160.0	160.0	160.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.0
22	Goods & Services	129.6	333.0	147.0
222	Travel and Subsistence	9.2	28.0	89.0
223	Office Materials and Supplies	20.0	30.0	30.0
224	Operational Materials and Supplies	9.2	28.0	28.0
225	Transport and Fuel	22.0	25.0	0.0
227	Other Operational Expenses	69.2	222.0	0.0
	GRAND TOTAL	1,383.5	1,168.0	1,451.0

B: Other Data in 2022

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

2. Vehicles: 3

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

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Project: 22967 Rubber Nursery Development Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	1,000.0	2,000.0
227	Other Operational Expenses	500.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	1,500.0	0.0	1,000.0
	GRAND TOTAL	2,000.0	1,000.0	2,000.0

B: Other Data in 2022

1. Funding Source: Fully funded by GoPNG.

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

247	Department of Agriculture & Livestock	247
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Project: 22982 Spice Board

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	1,000.0	5,000.0
227	Other Operational Expenses	2,000.0	1,000.0	5,000.0
	GRAND TOTAL	2,000.0	1,000.0	5,000.0

B: Other Data in 2022

1. Funding Source: Fully funded by GoPNG

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

247	Department of Agriculture & Livestock	247
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Project: 23296 PNG Agriculture Commercialisation and

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,000.0
227	Other Operational Expenses	2,000.0	2,000.0	2,000.0
	26 - International Bank for Reconstruction - Loan	0.0	10,000.0	17,540.0
252	Grants/Transfers to Public Authorities	0.0	10,000.0	17,540.0
	GRAND TOTAL	2,000.0	12,000.0	19,540.0

B: Other Data in 2022

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

2. Performance Indicators/Targets: Increase in the volume and value of agricultural exports especially in coffee, cocoa, copra, spices and livestock, and improved capacity of NDAL and respective commodity boards.

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

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24731014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	504.6	1,243.5	1,243.0
211	Salaries and Allowances	343.4	1,083.0	1,083.0
214	Leave fares	95.0	95.0	95.0
215	Retirement Benefits, Pensions, Gratuities	66.2	65.5	65.0
22	Goods & Services	63.8	70.0	115.0
222	Travel and Subsistence	0.0	35.0	55.0
223	Office Materials and Supplies	15.2	0.0	0.0
225	Transport and Fuel	12.1	15.0	30.0
227	Other Operational Expenses	36.5	20.0	30.0
	GRAND TOTAL	568.4	1,313.5	1,358.0

B: Other Data in 2022

1. Staffing: SOS 43 & Vacancies 18.

2. Vehicles: 1

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

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

(PBS Code: 24731014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	637.2	619.0	619.0
211	Salaries and Allowances	551.2	533.0	533.0
214	Leave fares	86.0	86.0	86.0
22	Goods & Services	77.1	89.0	89.0
222	Travel and Subsistence	6.0	0.0	0.0
223	Office Materials and Supplies	14.2	25.0	25.0
225	Transport and Fuel	17.5	21.0	21.0
227	Other Operational Expenses	39.4	43.0	43.0
	GRAND TOTAL	714.3	708.0	708.0

B: Other Data in 2022

1. Staffing: SOS 12 and Vacancies 9.

2. Vehicles: 1

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

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

(PBS Code: 24731014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	420.7	839.0	838.0
211	Salaries and Allowances	290.7	698.5	698.0
214	Leave fares	85.0	85.0	85.0
215	Retirement Benefits, Pensions, Gratuities	45.0	55.5	55.0
22	Goods & Services	61.1	110.0	110.0
222	Travel and Subsistence	5.4	32.0	32.0
223	Office Materials and Supplies	13.2	25.0	25.0
225	Transport and Fuel	17.2	25.0	25.0
227	Other Operational Expenses	25.3	28.0	28.0
	GRAND TOTAL	481.8	949.0	948.0

B: Other Data in 2022

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

2. Vehicles 3

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

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

(PBS Code: 24731014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,224.4	1,039.0	1,239.0
211	Salaries and Allowances	1,146.4	961.0	1,161.0
214	Leave fares	78.0	78.0	78.0
22	Goods & Services	57.1	75.0	75.0
222	Travel and Subsistence	2.0	0.0	0.0
223	Office Materials and Supplies	10.0	25.0	25.0
225	Transport and Fuel	18.1	20.0	20.0
227	Other Operational Expenses	27.0	30.0	30.0
	GRAND TOTAL	1,281.5	1,114.0	1,314.0

B: Other Data in 2022

1. Staffing: 21 SOS and Vacancies 6

2. Vehicles 2

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

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

(PBS Code: 24731014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	906.4	595.5	595.0
211	Salaries and Allowances	835.4	524.5	524.0
214	Leave fares	71.0	71.0	71.0
22	Goods & Services	62.4	115.0	315.0
222	Travel and Subsistence	8.4	32.0	232.0
223	Office Materials and Supplies	5.4	25.0	25.0
225	Transport and Fuel	13.9	20.0	20.0
227	Other Operational Expenses	34.7	38.0	38.0
	GRAND TOTAL	968.8	710.5	910.0

B: Other Data in 2022

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

2. 1 Vehicle.

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

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

(PBS Code: 24731014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	531.3	701.5	701.0
211	Salaries and Allowances	466.3	636.5	636.0
214	Leave fares	65.0	65.0	65.0
22	Goods & Services	67.7	108.0	348.0
222	Travel and Subsistence	19.2	30.0	270.0
223	Office Materials and Supplies	12.0	30.0	30.0
225	Transport and Fuel	18.4	26.0	26.0
227	Other Operational Expenses	18.1	22.0	22.0
	GRAND TOTAL	599.0	809.5	1,049.0

B: Other Data in 2022

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

2. 1 Vehicle

3. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2022.

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

(PBS Code: 24731014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	324.6	708.0	0.0
211	Salaries and Allowances	234.6	618.0	0.0
214	Leave fares	90.0	90.0	0.0
22	Goods & Services	74.8	147.0	322.0
222	Travel and Subsistence	9.0	43.0	243.0
223	Office Materials and Supplies	10.5	25.0	25.0
224	Operational Materials and Supplies	5.0	23.0	15.0
225	Transport and Fuel	21.2	24.0	24.0
227	Other Operational Expenses	29.1	32.0	15.0
23	Utilities, Rentals and Property Costs	6.4	32.0	15.0
233	Routine Maintenance	6.4	32.0	15.0
27	Capital Formation	3.0	10.0	10.0
271	Office Equipment, Furniture & Fittings	3.0	10.0	10.0
GRAND TOTAL		408.8	897.0	347.0

B: Other Data in 2022

1. Staffing: 10 SOS and 2 Vacancies.

2. 2 Vehicles

3. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2022.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	26 - International Bank for Reconstruction - Loan	10,898.3	0.0	0.0
227	Other Operational Expenses	10,898.3	0.0	0.0
	86 - International Fund for Agriculture Development - Loan	13,109.3	0.0	0.0
229	Other Category for Donor Funded Projects	13,109.3	0.0	0.0
	GRAND TOTAL	24,007.6	0.0	0.0

B: Other Data in 2022

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

2. Performance Targets/Indicators : Institutional capacities strengthened in Cocoa Board and Coffee Industry Corporation, farmers skills improved and other enabling infrastructure support facilities established.

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Main Program: Agriculture and Livestock Services

Program: Provincial Agri and Technical Services

Program Objectives:

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

Program Description:

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

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

22306 Commodity Price Stabilisation & Agriculture Intervention

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Project: 22306 Commodity Price Stabilisation & Agriculture Intervention

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	49,997.3	24,000.0	20,000.0
227	Other Operational Expenses	49,997.3	24,000.0	20,000.0
	GRAND TOTAL	49,997.3	24,000.0	20,000.0

B: Other Data in 2022

1. Funding Sources : Fully funded by GoPNG.

2. Performance Targets/Indicators : Number of agriculture stakeholders supported with income earning opportunities, contributing to KRA 1 of the MTDP III.

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Main Program: Agriculture and Livestock Services

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

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

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Activity: 10563 Top Management

(PBS Code: 24731011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,855.8	933.1	1,033.0
211	Salaries and Allowances	3,724.7	825.1	825.0
214	Leave fares	39.8	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	91.3	68.0	168.0
22	Goods & Services	1,728.4	165.5	1,085.0
222	Travel and Subsistence	67.2	70.5	400.0
223	Office Materials and Supplies	23.4	50.0	50.0
225	Transport and Fuel	40.0	45.0	45.0
227	Other Operational Expenses	1,597.8	0.0	590.0
23	Utilities, Rentals and Property Costs	9.8	37.0	37.0
233	Routine Maintenance	9.8	37.0	37.0
27	Capital Formation	11.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	11.0	30.0	30.0
	GRAND TOTAL	5,605.0	1,165.6	2,185.0

B: Other Data in 2022

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

2. 4 Vehicles

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

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Activity: 10564 Performance Monitoring & Research

(PBS Code: 24731011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	878.5	348.5	348.0
211	Salaries and Allowances	799.5	269.5	269.0
214	Leave fares	79.0	79.0	79.0
22	Goods & Services	39.7	53.5	473.5
222	Travel and Subsistence	8.0	29.5	429.5
223	Office Materials and Supplies	18.0	24.0	24.0
225	Transport and Fuel	13.7	0.0	10.0
227	Other Operational Expenses	0.0	0.0	10.0
27	Capital Formation	8.6	0.0	10.0
271	Office Equipment, Furniture & Fittings	8.6	0.0	10.0
GRAND TOTAL		926.8	402.0	831.5

B: Other Data in 2022

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

2. Vehicle:1

3. Performance Indicators: Consistent with quarterly budget reviews in 2022. This is to make sure to conduct independent internal audit investigation of the Department of Agriculture and Livestock. This Unit ensures all funds are committed within budgets guided by set Government regulations (Financial Management Act).

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Activity: 10565 Minister's Admin Support Services

(PBS Code: 24731011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	39.0	178.5	294.0
211	Salaries and Allowances	0.0	138.5	234.0
214	Leave fares	34.0	34.0	34.0
215	Retirement Benefits, Pensions, Gratuities	5.0	6.0	26.0
22	Goods & Services	273.9	176.5	565.5
222	Travel and Subsistence	58.0	52.5	352.5
223	Office Materials and Supplies	33.0	50.0	50.0
224	Operational Materials and Supplies	27.0	60.0	60.0
225	Transport and Fuel	52.5	0.0	0.0
227	Other Operational Expenses	103.4	14.0	103.0
23	Utilities, Rentals and Property Costs	4.0	10.0	10.0
233	Routine Maintenance	4.0	10.0	10.0
GRAND TOTAL		316.9	365.0	869.5

B: Other Data in 2022

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

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

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Activity: 10566 Finance

(PBS Code: 24731011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	626.8	605.5	1,005.0
211	Salaries and Allowances	471.8	465.5	465.0
214	Leave fares	155.0	140.0	240.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	300.0
22	Goods & Services	141.2	118.0	618.0
222	Travel and Subsistence	4.4	0.0	500.0
223	Office Materials and Supplies	14.8	28.0	28.0
224	Operational Materials and Supplies	10.0	15.0	15.0
225	Transport and Fuel	39.0	0.0	0.0
227	Other Operational Expenses	73.0	75.0	75.0
23	Utilities, Rentals and Property Costs	4.0	0.0	0.0
233	Routine Maintenance	4.0	0.0	0.0
27	Capital Formation	10.4	15.0	15.0
271	Office Equipment, Furniture & Fittings	10.4	15.0	15.0
	GRAND TOTAL	782.4	738.5	1,638.0

B: Other Data in 2022

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

2. Vehicles: 2

3. Performance Indicators: The agency/ department is required to provide this information for Treasury to assess its achievements against financial performance in 2022.

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Activity: 10567 Management Services

(PBS Code: 24731011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	605.1	1,601.5	804.0
211	Salaries and Allowances	272.1	1,202.5	405.0
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	283.0	349.0	349.0
22	Goods & Services	95.9	30.0	30.0
223	Office Materials and Supplies	12.8	30.0	30.0
225	Transport and Fuel	28.4	0.0	0.0
227	Other Operational Expenses	54.7	0.0	0.0
23	Utilities, Rentals and Property Costs	15.0	32.5	32.0
233	Routine Maintenance	15.0	32.5	32.0
	GRAND TOTAL	716.0	1,664.0	866.0

B: Other Data in 2022

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

2. Vehicles 4

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

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Main Program: Agriculture and Livestock Services

Program: Training and Extension Services Support

Program Objectives:

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

Program Description:

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

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

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

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Activity: 10568 Information & Publication

(PBS Code: 24731012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	638.3	801.5	801.0
211	Salaries and Allowances	563.3	726.5	726.0
214	Leave fares	75.0	75.0	75.0
22	Goods & Services	60.4	55.0	330.0
222	Travel and Subsistence	0.0	20.0	100.0
223	Office Materials and Supplies	11.0	20.0	50.0
225	Transport and Fuel	13.3	15.0	30.0
227	Other Operational Expenses	36.1	0.0	150.0
23	Utilities, Rentals and Property Costs	5.0	20.0	50.0
233	Routine Maintenance	5.0	20.0	50.0
27	Capital Formation	6.0	0.0	0.0
272	Information & Communication Technology	6.0	0.0	0.0
GRAND TOTAL		709.7	876.5	1,181.0

B: Other Data in 2022

1. Staffing: SOS 12 & Vacancies 9.

2. Vehicles: 1

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

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Activity: 10569 Inservice Training & Staff Development

(PBS Code: 24731012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,246.4	1,560.5	1,560.0
211	Salaries and Allowances	2,173.4	1,487.5	1,487.0
214	Leave fares	73.0	73.0	73.0
22	Goods & Services	86.0	80.0	80.0
223	Office Materials and Supplies	9.0	20.0	20.0
225	Transport and Fuel	15.9	20.0	20.0
227	Other Operational Expenses	38.1	40.0	40.0
228	Training	23.0	0.0	0.0
	GRAND TOTAL	2,332.4	1,640.5	1,640.0

B: Other Data in 2022

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

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

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Project: 22842 Market for Village Farmers

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	86 - International Fund for Agriculture Development - Loan	0.0	0.0	45,080.0
227	Other Operational Expenses	0.0	0.0	45,080.0
	GRAND TOTAL	0.0	1,000.0	47,080.0

B: Other Data in 2022

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

2. Performance Targets/Indicators : Increase in income earning opportunities due to capacity building in the supply value chain.

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Main Program: Agriculture and Livestock Services

Program: Unforeseen Payments to Government Agencies

Program Objectives:

Program Description:

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

12229 Livestock Development Program

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Activity: 12229 Livestock Development Program

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2022

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Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

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:

23755 Market for Villages Farmers-COVID Response Project

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Project: 23755 Market for Villages Farmers-COVID Response Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	28 - International Fund for Agriculture	0.0	0.0	1,750.0
227	Other Operational Expenses	0.0	0.0	1,750.0
	GRAND TOTAL	0.0	0.0	1,750.0

B: Other Data in 2022

1. Source of Funding: Funded through IFAD grant.

2. Performance Indicators: Promotion of income earning opportunities through the capacity of the agriculture supply value chain stakeholders.

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Primary Health and Hospital Services	30,171.5	44,891.5				
Program	Provincial and Rural Health Services	30,171.5	44,891.5				
10789	Southern Highlands Provincial Health Authority	18,894.3					
10814	Health Function Grant	5,819.0	2,722.5				
12200	Corporate Services	2,016.0	6,677.5				
12201	Executive Management	358.4	1,204.0				
12202	Curative Health	2,121.6	19,919.0				
12203	Public Health	962.2	14,368.5				
Grand Total		30,171.5	44,891.5				

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	19,512.9	38,094.5				
211	Salaries and Allowances	18,894.3	34,301.5				
213	Overtime	19.4	1,218.5				
214	Leave fares	449.5	953.4				
215	Retirement Benefits, Pensions, Gratuities	149.7	1,264.1				
217	Contract Officers Education Benefits		357.0				
22	Goods & Services	4,064.7	3,412.7				
221	Domestic Travel and Subsistence		19.2				
222	Travel and Subsistence	109.6	270.6				
223	Office Materials and Supplies	308.3	386.8				
224	Operational Materials and Supplies	1,207.6	889.6				
225	Transport and Fuel	309.5	267.6				
226	Administrative Consultancy Fees		9.6				
227	Other Operational Expenses	2,111.4	1,510.9				
228	Training	18.3	58.4				
23	Utilities, Rentals and Property Costs	640.6	448.5				
232	Rentals of Property	604.1	362.1				
233	Routine Maintenance	36.5	86.4				
25	Grants Subsidies and Transfers	5,819.0	2,722.5				
252	Grants/Transfers to Public Authorities	5,819.0	2,722.5				
26	Acquisition of Existing Assets	36.5	18.4				
261	Acquisition of Lands, Buildings & Structures	36.5	18.4				
27	Capital Formation	97.8	194.8				
271	Office Equipment, Furniture & Fittings	26.6	58.4				
274	Feasibility Studies & Project Preparation		9.6				
275	Plant, Equipment & Machinery	71.2	126.8				
Grand Total		30,171.5	44,891.4				

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24822011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	18,894.3	0.0	0.0
211	Salaries and Allowances	18,894.3	0.0	0.0
	GRAND TOTAL	18,894.3	0.0	0.0

B: Other Data in 2022

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

(PBS Code: 24822011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
25	Grants Subsidies and Transfers	5,819.0	2,722.5	0.0
252	Grants/Transfers to Public Authorities	5,819.0	2,722.5	0.0
	GRAND TOTAL	5,819.0	2,722.5	0.0

B: Other Data in 2022

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.

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

(PBS Code: 24822011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	76.2	4,770.5	0.0
211	Salaries and Allowances	0.0	4,358.9	0.0
213	Overtime	19.4	109.5	0.0
214	Leave fares	52.4	256.0	0.0
215	Retirement Benefits, Pensions, Gratuities	4.4	46.1	0.0
22	Goods & Services	1,534.6	1,471.4	0.0
222	Travel and Subsistence	36.5	155.0	0.0
223	Office Materials and Supplies	45.7	50.0	0.0
224	Operational Materials and Supplies	456.8	722.0	0.0
225	Transport and Fuel	118.8	154.6	0.0
227	Other Operational Expenses	858.5	350.6	0.0
228	Training	18.3	39.2	0.0
23	Utilities, Rentals and Property Costs	271.0	288.4	0.0
232	Rentals of Property	234.5	250.0	0.0
233	Routine Maintenance	36.5	38.4	0.0
26	Acquisition of Existing Assets	36.5	18.4	0.0
261	Acquisition of Lands, Buildings & Structures	36.5	18.4	0.0
27	Capital Formation	97.8	128.8	0.0
271	Office Equipment, Furniture & Fittings	26.6	28.8	0.0
275	Plant, Equipment & Machinery	71.2	100.0	0.0
	GRAND TOTAL	2,016.1	6,677.5	0.0

B: Other Data in 2022

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

(PBS Code: 24822011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	61.0	943.5	0.0
211	Salaries and Allowances	0.0	798.1	0.0
214	Leave fares	51.1	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	9.9	105.4	0.0
22	Goods & Services	260.9	222.1	0.0
222	Travel and Subsistence	73.1	86.8	0.0
223	Office Materials and Supplies	27.4	25.0	0.0
224	Operational Materials and Supplies	45.7	30.0	0.0
227	Other Operational Expenses	114.7	80.3	0.0
23	Utilities, Rentals and Property Costs	36.5	38.4	0.0
232	Rentals of Property	36.5	38.4	0.0
	GRAND TOTAL	358.4	1,204.0	0.0

B: Other Data in 2022

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

(PBS Code: 24822011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	405.4	18,537.0	0.0
211	Salaries and Allowances	0.0	16,118.1	0.0
213	Overtime	0.0	701.0	0.0
214	Leave fares	300.9	577.4	0.0
215	Retirement Benefits, Pensions, Gratuities	104.5	783.5	0.0
217	Contract Officers Education Benefits	0.0	357.0	0.0
22	Goods & Services	1,430.8	1,288.0	0.0
221	Domestic Travel and Subsistence	0.0	19.2	0.0
223	Office Materials and Supplies	182.9	268.6	0.0
224	Operational Materials and Supplies	605.2	57.6	0.0
225	Transport and Fuel	95.2	33.0	0.0
226	Administrative Consultancy Fees	0.0	9.6	0.0
227	Other Operational Expenses	547.5	900.0	0.0
23	Utilities, Rentals and Property Costs	285.5	57.6	0.0
232	Rentals of Property	285.5	28.8	0.0
233	Routine Maintenance	0.0	28.8	0.0
27	Capital Formation	0.0	36.4	0.0
271	Office Equipment, Furniture & Fittings	0.0	19.2	0.0
275	Plant, Equipment & Machinery	0.0	17.2	0.0
	GRAND TOTAL	2,121.7	19,919.0	0.0

B: Other Data in 2022

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

(PBS Code: 24822011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	76.0	13,843.5	0.0
211	Salaries and Allowances	0.0	13,026.4	0.0
213	Overtime	0.0	408.0	0.0
214	Leave fares	45.1	80.0	0.0
215	Retirement Benefits, Pensions, Gratuities	30.9	329.1	0.0
22	Goods & Services	838.6	431.3	0.0
222	Travel and Subsistence	0.0	28.8	0.0
223	Office Materials and Supplies	52.3	43.2	0.0
224	Operational Materials and Supplies	99.9	80.0	0.0
225	Transport and Fuel	95.6	80.1	0.0
227	Other Operational Expenses	590.8	180.0	0.0
228	Training	0.0	19.2	0.0
23	Utilities, Rentals and Property Costs	47.6	64.1	0.0
232	Rentals of Property	47.6	44.9	0.0
233	Routine Maintenance	0.0	19.2	0.0
27	Capital Formation	0.0	29.6	0.0
271	Office Equipment, Furniture & Fittings	0.0	10.4	0.0
274	Feasibility Studies & Project Preparation	0.0	9.6	0.0
275	Plant, Equipment & Machinery	0.0	9.6	0.0
	GRAND TOTAL	962.2	14,368.5	0.0

B: Other Data in 2022

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Primary Health and Hospital Services	36,077.5	33,143.5				
Program	Provincial and Rural Health Services	36,077.5	33,143.5				
10790	New Ireland Provincial Health Authority	75.8					
12204	Corporate Services	6,748.8	4,351.5				
12205	Curative Health	18,457.2	20,499.5				
12206	Public Health	5,062.7	5,340.5				
12207	Executive Management	5,733.0	2,952.0				
Grand Total		36,077.5	33,143.5				

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	27,225.1	27,979.5				
211	Salaries and Allowances	24,972.2	25,190.3				
212	Wages	467.2	689.8				
213	Overtime	571.0	3.0				
214	Leave fares	514.8	621.2				
215	Retirement Benefits, Pensions, Gratuities	699.9	1,475.2				
22	Goods & Services	3,851.9	3,225.5				
221	Domestic Travel and Subsistence	669.9	432.5				
223	Office Materials and Supplies	669.9	299.0				
224	Operational Materials and Supplies	669.9	691.0				
225	Transport and Fuel	669.9	392.5				
227	Other Operational Expenses	669.9	1,260.5				
228	Training	502.4	150.0				
23	Utilities, Rentals and Property Costs	2,785.5	634.0				
232	Rentals of Property	1,880.5	569.0				
233	Routine Maintenance	905.0	65.0				
25	Grants Subsidies and Transfers	2,180.9	1,273.5				
252	Grants/Transfers to Public Authorities	2,180.9	1,273.5				
27	Capital Formation	34.2	31.0				
271	Office Equipment, Furniture & Fittings	17.1	15.5				
275	Plant, Equipment & Machinery	17.1	15.5				
Grand Total		36,077.6	33,143.5				

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 24922011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	75.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	75.8	0.0	0.0
	GRAND TOTAL	75.8	0.0	0.0

B: Other Data in 2022

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

(PBS Code: 24922011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	4,150.8	3,164.5	0.0
211	Salaries and Allowances	3,859.1	3,021.6	0.0
213	Overtime	162.3	0.0	0.0
214	Leave fares	129.4	122.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
22	Goods & Services	1,005.0	705.5	0.0
221	Domestic Travel and Subsistence	167.5	67.0	0.0
223	Office Materials and Supplies	167.5	43.0	0.0
224	Operational Materials and Supplies	167.5	126.0	0.0
225	Transport and Fuel	167.5	87.0	0.0
227	Other Operational Expenses	167.5	232.5	0.0
228	Training	167.5	150.0	0.0
23	Utilities, Rentals and Property Costs	1,578.9	461.0	0.0
232	Rentals of Property	1,277.2	411.0	0.0
233	Routine Maintenance	301.7	50.0	0.0
27	Capital Formation	14.3	20.5	0.0
271	Office Equipment, Furniture & Fittings	5.7	5.0	0.0
275	Plant, Equipment & Machinery	8.6	15.5	0.0
	GRAND TOTAL	6,749.0	4,351.5	0.0

B: Other Data in 2022

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

(PBS Code: 24922011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	16,834.8	19,462.5	0.0
211	Salaries and Allowances	15,533.9	17,159.3	0.0
212	Wages	467.2	689.8	0.0
213	Overtime	379.6	0.0	0.0
214	Leave fares	110.4	426.3	0.0
215	Retirement Benefits, Pensions, Gratuities	343.7	1,187.1	0.0
22	Goods & Services	1,005.0	1,022.0	0.0
221	Domestic Travel and Subsistence	167.5	93.5	0.0
223	Office Materials and Supplies	167.5	129.0	0.0
224	Operational Materials and Supplies	167.5	305.0	0.0
225	Transport and Fuel	167.5	151.0	0.0
227	Other Operational Expenses	167.5	343.5	0.0
228	Training	167.5	0.0	0.0
23	Utilities, Rentals and Property Costs	603.4	15.0	0.0
232	Rentals of Property	301.7	0.0	0.0
233	Routine Maintenance	301.7	15.0	0.0
27	Capital Formation	14.3	0.0	0.0
271	Office Equipment, Furniture & Fittings	5.7	0.0	0.0
275	Plant, Equipment & Machinery	8.6	0.0	0.0
	GRAND TOTAL	18,457.5	20,499.5	0.0

B: Other Data in 2022

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

(PBS Code: 24922011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,756.1	4,718.9	0.0
211	Salaries and Allowances	3,399.8	4,460.1	0.0
213	Overtime	13.2	0.0	0.0
214	Leave fares	236.9	48.7	0.0
215	Retirement Benefits, Pensions, Gratuities	106.2	210.1	0.0
22	Goods & Services	1,005.0	621.5	0.0
221	Domestic Travel and Subsistence	167.5	153.5	0.0
223	Office Materials and Supplies	167.5	17.5	0.0
224	Operational Materials and Supplies	167.5	125.0	0.0
225	Transport and Fuel	167.5	59.5	0.0
227	Other Operational Expenses	167.5	266.0	0.0
228	Training	167.5	0.0	0.0
23	Utilities, Rentals and Property Costs	301.7	0.0	0.0
233	Routine Maintenance	301.7	0.0	0.0
	GRAND TOTAL	5,062.8	5,340.4	0.0

B: Other Data in 2022

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

(PBS Code: 24922011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,407.4	633.6	0.0
211	Salaries and Allowances	2,179.3	549.3	0.0
213	Overtime	15.8	3.0	0.0
214	Leave fares	38.1	23.3	0.0
215	Retirement Benefits, Pensions, Gratuities	174.2	58.0	0.0
22	Goods & Services	837.5	876.5	0.0
221	Domestic Travel and Subsistence	167.5	118.5	0.0
223	Office Materials and Supplies	167.5	109.5	0.0
224	Operational Materials and Supplies	167.5	135.0	0.0
225	Transport and Fuel	167.5	95.0	0.0
227	Other Operational Expenses	167.5	418.5	0.0
23	Utilities, Rentals and Property Costs	301.7	158.0	0.0
232	Rentals of Property	301.7	158.0	0.0
25	Grants Subsidies and Transfers	2,180.9	1,273.5	0.0
252	Grants/Transfers to Public Authorities	2,180.9	1,273.5	0.0
27	Capital Formation	5.7	10.5	0.0
271	Office Equipment, Furniture & Fittings	5.7	10.5	0.0
	GRAND TOTAL	5,733.2	2,952.1	0.0

B: Other Data in 2022

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	General Personnel Policies and Procedures Co-ordination		2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	Research & Coordinating		2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23412	Research and Technological Development Program		2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Main Program	Tertiary Education	3,213.7	3,318.2	3,910.0	3,910.0	3,910.0	3,910.0
Program	Research & Coordinating	3,213.7	3,318.2	3,910.0	3,910.0	3,910.0	3,910.0
12147	PNG Science & Technolgy Secretariat	3,213.7	3,318.2	3,910.0	3,910.0	3,910.0	3,910.0
Grand Total		3,213.7	5,318.2	8,910.0	8,910.0	8,910.0	8,910.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	2,445.0	2,058.0	2,150.0	2,150.0	2,150.0	2,150.0
211	Salaries and Allowances	2,234.3	1,942.0	1,902.0	1,902.0	1,902.0	1,902.0
214	Leave fares	84.0		93.0	93.0	93.0	93.0
215	Retirement Benefits, Pensions, Gratuities	126.7	116.0	155.0	155.0	155.0	155.0
22	Goods & Services	750.1	3,233.0	6,732.0	6,732.0	6,732.0	6,732.0
220	Goods & Services				5,000.0	5,000.0	5,000.0
222	Travel and Subsistence	68.8	97.0	107.0	107.0	107.0	107.0
223	Office Materials and Supplies	35.9	33.2	43.0	43.0	43.0	43.0
224	Operational Materials and Supplies	26.9	44.8	35.0	35.0	35.0	35.0
225	Transport and Fuel	23.7	47.2	27.0	27.0	27.0	27.0
226	Administrative Consultancy Fees	72.1	83.0	600.0	100.0	100.0	100.0
227	Other Operational Expenses	515.9	2,917.8	5,910.0	1,410.0	1,410.0	1,410.0
228	Training	6.8	10.0	10.0	10.0	10.0	10.0
23	Utilities, Rentals and Property Costs	13.7	19.2	20.0	20.0	20.0	20.0
233	Routine Maintenance	13.7	19.2	20.0	20.0	20.0	20.0
25	Grants Subsidies and Transfers	4.9	8.0	8.0	8.0	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	4.9	8.0	8.0	8.0	8.0	8.0
Grand Total		3,213.7	5,318.2	8,910.0	8,910.0	8,910.0	8,910.0

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

Program: Research & Coordinating

Program Objectives:

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

Program Description:

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

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

12147 PNG Science & Technolgy Secretariat

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

(PBS Code: 25121021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,445.0	2,058.0	2,150.0
211	Salaries and Allowances	2,234.3	1,942.0	1,902.0
214	Leave fares	84.0	0.0	93.0
215	Retirement Benefits, Pensions, Gratuities	126.7	116.0	155.0
22	Goods & Services	750.1	1,233.0	1,732.0
222	Travel and Subsistence	68.8	97.0	107.0
223	Office Materials and Supplies	35.9	33.2	43.0
224	Operational Materials and Supplies	26.9	44.8	35.0
225	Transport and Fuel	23.7	47.2	27.0
226	Administrative Consultancy Fees	72.1	83.0	100.0
227	Other Operational Expenses	515.9	917.8	1,410.0
228	Training	6.8	10.0	10.0
23	Utilities, Rentals and Property Costs	13.7	19.2	20.0
233	Routine Maintenance	13.7	19.2	20.0
25	Grants Subsidies and Transfers	4.9	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	4.9	8.0	8.0
	GRAND TOTAL	3,213.7	3,318.2	3,910.0

B: Other Data in 2022

Approved Established is 29,

Staff on Strength : 25

Vacancy : 4

Retiring: 1

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	5,000.0
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	0.0	2,000.0	4,500.0
	GRAND TOTAL	0.0	2,000.0	5,000.0

B: Other Data in 2022

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

2. Performance Indicator:

- 2.1. PNG Research and Design Council established,
- 2.2 Empower actual innovation, research and development work,
- 2.3 Rehabilitate and Refocus Innovation, Research and Development Capacity and Intensity,
- 2.4 Innovation, Research and Development Upscaling, Translation and Enterprising, and
- 2.5 Design and Documentation of the new Gene Bank Centre Drawn up and given approval permits.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Land Mobilization and Administration	28,622.6	26,897.0	58,890.0	65,390.0	66,390.0	65,390.0
Program	Land Administration Standards and Quality Control	8,570.9	6,619.0	9,615.0	10,615.0	10,615.0	10,615.0
10580	Survey Services	1,875.9	1,424.5	1,424.0	1,424.0	1,424.0	1,424.0
10581	Valuation Services	1,391.6	1,114.5	1,115.0	1,115.0	1,115.0	1,115.0
10582	Mapping Services	1,167.6	815.0	814.0	814.0	814.0	814.0
10583	Physical Planning	1,703.6	2,265.0	2,262.0	2,262.0	2,262.0	2,262.0
23264	National Land Development Program Phase II	2,432.2	1,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Program	Land Resource Information and Development	7,029.1	8,349.5	8,349.0	8,349.0	8,349.0	8,349.0
10584	Land Management	3,089.7	2,622.0	2,622.0	2,622.0	2,622.0	2,622.0
10585	Registration of Titles	953.0	1,864.0	1,864.0	1,864.0	1,864.0	1,864.0
11624	Customary Land Resource Division	852.6	925.5	925.0	925.0	925.0	925.0
11702	Customary Land ILG	464.1	804.5	804.0	804.0	804.0	804.0
11703	Customary Land Leases	646.6	931.0	929.0	929.0	929.0	929.0
11704	Customary Land Projects	522.8	1,002.5	1,005.0	1,005.0	1,005.0	1,005.0
11949	PNG LNG Support	500.3	200.0	200.0	200.0	200.0	200.0
Program	Ministerial Services	199.5	333.0	332.0	332.0	332.0	332.0
10586	Minister's Admin Support Services	199.5	333.0	332.0	332.0	332.0	332.0
Program	Operational Efficiency	6,604.8	5,979.5	6,479.0	6,979.0	6,979.0	6,979.0
10588	Corporate Services Division	4,558.0	3,340.0	3,839.0	4,339.0	4,339.0	4,339.0
11625	Land Information Services	2,046.8	2,639.5	2,640.0	2,640.0	2,640.0	2,640.0
Program	Policy Analysis and Development	893.0	1,282.5	1,283.0	1,283.0	1,283.0	1,283.0
10587	Policy Development	893.0	1,282.5	1,283.0	1,283.0	1,283.0	1,283.0
Program	Top Management and General Administration	1,822.0	1,833.5	1,832.0	1,832.0	1,832.0	1,832.0
10579	Top Management	1,822.0	1,833.5	1,832.0	1,832.0	1,832.0	1,832.0
Program	Land Administration & Mobilization	3,503.3	2,500.0	31,000.0	36,000.0	37,000.0	36,000.0
21258	Border Survey and Mapping Development Project			4,000.0	4,000.0	5,000.0	4,000.0
23321	Settlement to Suburb Program	3,503.3					
23439	LEAP (GoLands)		2,500.0	2,000.0	2,000.0	2,000.0	2,000.0
23654	Land Acquisition Program			25,000.0	30,000.0	30,000.0	30,000.0
Grand Total		28,622.6	26,897.0	58,890.0	65,390.0	66,390.0	65,390.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	16,560.6	18,030.0	18,023.0	18,023.0	18,023.0	18,023.0
211	Salaries and Allowances	15,338.1	13,730.0	16,409.0	16,409.0	16,409.0	16,409.0
213	Overtime			29.0	29.0	29.0	29.0
214	Leave fares	462.3	2,246.0	326.0	326.0	326.0	326.0
215	Retirement Benefits, Pensions, Gratuities	760.2	2,054.0	1,259.0	1,259.0	1,259.0	1,259.0
22	Goods & Services	10,333.3	7,691.0	38,148.3	44,648.3	45,648.3	44,648.3
220	Goods & Services				41,000.0	42,000.0	41,000.0
221	Domestic Travel and Subsistence		5.0	11.0	11.0	11.0	11.0
222	Travel and Subsistence	122.4	360.0	617.2	617.2	617.2	617.2
223	Office Materials and Supplies	104.9	198.0	257.4	257.4	257.4	257.4
224	Operational Materials and Supplies	752.9	1,551.0	989.7	989.7	989.7	989.7
225	Transport and Fuel	475.9	329.5	264.4	264.4	264.4	264.4
227	Other Operational Expenses	8,866.7	5,085.0	35,851.4	1,351.4	1,351.4	1,351.4
228	Training	10.5	162.5	157.2	157.2	157.2	157.2
23	Utilities, Rentals and Property Costs	961.6	648.0	1,991.5	1,991.5	1,991.5	1,991.5
231	Utilities	37.6	25.0	15.0	15.0	15.0	15.0
233	Routine Maintenance	924.0	623.0	1,976.5	1,976.5	1,976.5	1,976.5
25	Grants Subsidies and Transfers	163.2	107.0	85.4	85.4	85.4	85.4
251	Membership Fees, Subscriptions & Contribution	163.2	107.0	85.4	85.4	85.4	85.4
27	Capital Formation	604.0	421.0	641.8	641.8	641.8	641.8
271	Office Equipment, Furniture & Fittings	4.0	421.0	341.8	341.8	341.8	341.8
273	Motor Vehicles	600.0		300.0	300.0	300.0	300.0
Grand Total		28,622.7	26,897.0	58,890.0	65,390.0	66,390.0	65,390.0

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

Program: Land Administration Standards and Quality Control

Program Objectives:

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

Program Description:

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

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

10580	Survey Services
10581	Valuation Services
10582	Mapping Services
10583	Physical Planning
23264	National Land Development Program Phase II

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

(PBS Code: 25232012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,627.7	1,269.5	1,268.0
211	Salaries and Allowances	1,573.6	1,066.0	1,247.0
214	Leave fares	27.0	77.0	0.0
215	Retirement Benefits, Pensions, Gratuities	27.1	126.5	21.0
22	Goods & Services	162.0	125.0	123.0
222	Travel and Subsistence	10.0	25.0	63.8
223	Office Materials and Supplies	4.6	10.0	20.0
224	Operational Materials and Supplies	46.0	28.0	12.6
225	Transport and Fuel	12.0	7.0	7.8
227	Other Operational Expenses	89.4	45.0	3.8
228	Training	0.0	10.0	15.0
23	Utilities, Rentals and Property Costs	70.0	20.0	15.0
233	Routine Maintenance	70.0	20.0	15.0
25	Grants Subsidies and Transfers	16.2	10.0	18.0
251	Membership Fees, Subscriptions & Contribution	16.2	10.0	18.0
	GRAND TOTAL	1,875.9	1,424.5	1,424.0

B: Other Data in 2022

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

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

3 Vehicles: 3 units maintained by department.

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Activity: 10581 Valuation Services

(PBS Code: 25232012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,219.8	953.5	954.0
211	Salaries and Allowances	1,139.7	764.0	946.0
214	Leave fares	27.0	102.0	0.0
215	Retirement Benefits, Pensions, Gratuities	53.1	87.5	8.0
22	Goods & Services	137.7	120.0	106.5
222	Travel and Subsistence	5.7	25.0	74.0
223	Office Materials and Supplies	5.0	7.0	10.0
224	Operational Materials and Supplies	10.0	20.0	8.0
225	Transport and Fuel	22.0	13.0	4.8
227	Other Operational Expenses	95.0	45.0	4.7
228	Training	0.0	10.0	5.0
23	Utilities, Rentals and Property Costs	20.0	20.0	28.7
233	Routine Maintenance	20.0	20.0	28.7
25	Grants Subsidies and Transfers	14.1	10.0	15.4
251	Membership Fees, Subscriptions & Contribution	14.1	10.0	15.4
27	Capital Formation	0.0	11.0	10.4
271	Office Equipment, Furniture & Fittings	0.0	11.0	10.4
	GRAND TOTAL	1,391.6	1,114.5	1,115.0

B: Other Data in 2022

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

2 Vehicles: 3 units maintained by department.

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

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

(PBS Code: 25232012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	988.5	662.5	662.0
211	Salaries and Allowances	907.5	461.0	662.0
214	Leave fares	34.0	109.0	0.0
215	Retirement Benefits, Pensions, Gratuities	47.0	92.5	0.0
22	Goods & Services	165.6	120.0	120.0
222	Travel and Subsistence	4.3	27.5	17.0
223	Office Materials and Supplies	10.0	5.0	10.0
224	Operational Materials and Supplies	48.8	25.0	30.0
225	Transport and Fuel	12.0	7.0	8.8
227	Other Operational Expenses	90.5	45.0	13.0
228	Training	0.0	10.5	41.2
23	Utilities, Rentals and Property Costs	0.0	20.5	24.0
233	Routine Maintenance	0.0	20.5	24.0
25	Grants Subsidies and Transfers	13.4	8.0	0.0
251	Membership Fees, Subscriptions & Contribution	13.4	8.0	0.0
27	Capital Formation	0.0	4.0	8.0
271	Office Equipment, Furniture & Fittings	0.0	4.0	8.0
	GRAND TOTAL	1,167.5	815.0	814.0

B: Other Data in 2022

1 Staffing: 27 - SOS 24, Managerial 4, Cartographers 11, Administrative 5, Camera Operator 1, Printer Mapping 1, Customer Sales Officer 1, Stock & Records Officer 1, Vacancies 3.

2 Vehicles: 2 units maintained by department.

3 Revenue Collection: An estimate of K250,000 revenue to be collected from Map Sales to be deposited into the CRF by end of 2022.

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

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

(PBS Code: 25232012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,473.6	2,004.5	2,003.0
211	Salaries and Allowances	1,428.1	1,766.5	1,813.0
214	Leave fares	39.0	109.0	124.0
215	Retirement Benefits, Pensions, Gratuities	6.5	129.0	66.0
22	Goods & Services	183.3	161.0	160.8
222	Travel and Subsistence	28.7	26.0	31.0
223	Office Materials and Supplies	10.0	5.0	10.0
224	Operational Materials and Supplies	30.0	25.0	40.0
225	Transport and Fuel	19.6	10.0	18.4
227	Other Operational Expenses	95.0	65.0	46.4
228	Training	0.0	30.0	15.0
23	Utilities, Rentals and Property Costs	28.6	44.5	58.2
233	Routine Maintenance	28.6	44.5	58.2
25	Grants Subsidies and Transfers	18.0	20.0	5.0
251	Membership Fees, Subscriptions & Contribution	18.0	20.0	5.0
27	Capital Formation	0.0	35.0	35.0
271	Office Equipment, Furniture & Fittings	0.0	35.0	35.0
	GRAND TOTAL	1,703.5	2,265.0	2,262.0

B: Other Data in 2022

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

2 Vehicles: 2 units maintained by department.

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

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Project: 23264 National Land Development Program Phase II

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,432.2	1,000.0	4,000.0
227	Other Operational Expenses	2,432.2	1,000.0	4,000.0
	GRAND TOTAL	2,432.2	1,000.0	4,000.0

B: Other Data in 2022

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Effective land use processes developed to be utilized for economic development with participation/ involvement of the landowners.

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Main Program: Land Mobilization and Administration

Program: Land Resource Information and Development

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25232013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,553.0	2,113.5	2,114.0
211	Salaries and Allowances	2,420.1	1,850.5	2,054.0
214	Leave fares	44.0	94.0	0.0
215	Retirement Benefits, Pensions, Gratuities	88.9	169.0	60.0
22	Goods & Services	404.2	378.5	376.0
222	Travel and Subsistence	34.2	90.0	145.0
223	Office Materials and Supplies	0.3	45.0	45.5
224	Operational Materials and Supplies	100.0	100.0	85.3
225	Transport and Fuel	24.0	23.5	12.2
227	Other Operational Expenses	245.7	100.0	80.0
228	Training	0.0	20.0	8.0
23	Utilities, Rentals and Property Costs	110.0	50.0	95.0
233	Routine Maintenance	110.0	50.0	95.0
25	Grants Subsidies and Transfers	22.5	15.0	5.0
251	Membership Fees, Subscriptions & Contribution	22.5	15.0	5.0
27	Capital Formation	0.0	65.0	32.0
271	Office Equipment, Furniture & Fittings	0.0	65.0	32.0
	GRAND TOTAL	3,089.7	2,622.0	2,622.0

B: Other Data in 2022

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

2. Vehicles: 1 unit maintained by department.

3. Revenue Collection: The total collection is projected at K30.0 million are from Licence fees Administrative fees Rental revenue, and 90% rent due collection.

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

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Activity: 10585 Registration of Titles

(PBS Code: 25232013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	818.0	1,773.5	1,774.0
211	Salaries and Allowances	744.7	789.0	1,606.0
213	Overtime	0.0	0.0	29.0
214	Leave fares	20.0	820.0	96.0
215	Retirement Benefits, Pensions, Gratuities	53.3	164.5	43.0
22	Goods & Services	105.4	61.0	56.8
222	Travel and Subsistence	0.0	4.0	8.4
223	Office Materials and Supplies	5.0	5.0	4.0
224	Operational Materials and Supplies	40.0	20.0	22.0
225	Transport and Fuel	5.4	6.0	5.4
227	Other Operational Expenses	55.0	16.0	12.0
228	Training	0.0	10.0	5.0
23	Utilities, Rentals and Property Costs	21.5	21.5	26.2
233	Routine Maintenance	21.5	21.5	26.2
25	Grants Subsidies and Transfers	8.1	3.0	2.0
251	Membership Fees, Subscriptions & Contribution	8.1	3.0	2.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipment, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	953.0	1,864.0	1,864.0

B: Other Data in 2022

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

2 Vehicles: 1 unit maintained by department.

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

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

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

(PBS Code: 25232013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	766.7	790.5	790.0
211	Salaries and Allowances	663.9	587.5	720.0
214	Leave fares	55.0	125.0	40.0
215	Retirement Benefits, Pensions, Gratuities	47.8	78.0	30.0
22	Goods & Services	51.3	87.0	66.0
222	Travel and Subsistence	0.0	5.0	13.2
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	35.0	15.8
225	Transport and Fuel	6.3	7.0	7.0
227	Other Operational Expenses	45.0	30.0	20.0
23	Utilities, Rentals and Property Costs	30.6	23.0	23.0
233	Routine Maintenance	30.6	23.0	23.0
25	Grants Subsidies and Transfers	0.0	0.0	1.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	1.0
27	Capital Formation	4.0	25.0	45.0
271	Office Equipment, Furniture & Fittings	4.0	25.0	45.0
	GRAND TOTAL	852.6	925.5	925.0

B: Other Data in 2022

1 Staffing: - 21 SOS 20. 2 Managerial, 17 Land Acquisition Officers, 1 Personnel Assistant, 1 Vacancy.

2 Vehicles: 2 maintained by department.

3 Performance indicators: To be provided by agency during the 2022 quarterly budget reviews.

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Activity: 11702 Customary Land ILG

(PBS Code: 25232013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	392.1	762.5	762.0
211	Salaries and Allowances	356.2	591.0	719.0
214	Leave fares	12.0	92.0	25.0
215	Retirement Benefits, Pensions, Gratuities	23.9	79.5	18.0
22	Goods & Services	35.4	34.0	35.0
222	Travel and Subsistence	0.0	5.0	6.0
223	Office Materials and Supplies	0.0	3.0	5.0
224	Operational Materials and Supplies	0.0	10.0	6.0
225	Transport and Fuel	5.4	3.0	2.0
227	Other Operational Expenses	30.0	10.0	15.0
228	Training	0.0	3.0	1.0
23	Utilities, Rentals and Property Costs	33.0	8.0	6.0
233	Routine Maintenance	33.0	8.0	6.0
25	Grants Subsidies and Transfers	3.6	0.0	1.0
251	Membership Fees, Subscriptions & Contribution	3.6	0.0	1.0
	GRAND TOTAL	464.1	804.5	804.0

B: Other Data in 2022

1 Staffing:- 13 SOS 10. 3 Managerial, 5 ILG Officers, 1 Personal Assistant, 1 Lodgement Officer. 3 Vacancies.

2 Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

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Activity: 11703 Customary Land Leases

(PBS Code: 25232013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	575.9	870.0	868.0
211	Salaries and Allowances	504.0	692.5	777.0
214	Leave fares	28.0	98.0	2.0
215	Retirement Benefits, Pensions, Gratuities	43.9	79.5	89.0
22	Goods & Services	34.0	41.0	47.2
222	Travel and Subsistence	0.0	5.0	5.8
223	Office Materials and Supplies	0.0	4.0	5.0
224	Operational Materials and Supplies	10.0	15.0	20.0
225	Transport and Fuel	5.4	2.0	2.4
227	Other Operational Expenses	18.6	10.0	12.0
228	Training	0.0	5.0	2.0
23	Utilities, Rentals and Property Costs	34.0	20.0	12.8
233	Routine Maintenance	34.0	20.0	12.8
25	Grants Subsidies and Transfers	2.7	0.0	1.0
251	Membership Fees, Subscriptions & Contribution	2.7	0.0	1.0
	GRAND TOTAL	646.6	931.0	929.0

B: Other Data in 2022

1 Staffing: 12 SOS 9. 3 Managerial, 5 Leases Officers, 1 Personal Assistant 3 Vacancies.

2 Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

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Activity: 11704 Customary Land Projects

(PBS Code: 25232013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	454.5	904.5	906.0
211	Salaries and Allowances	410.0	784.5	782.0
214	Leave fares	23.0	73.0	39.0
215	Retirement Benefits, Pensions, Gratuities	21.5	47.0	85.0
22	Goods & Services	32.9	62.0	63.8
221	Domestic Travel and Subsistence	0.0	5.0	11.0
223	Office Materials and Supplies	0.0	4.0	10.0
224	Operational Materials and Supplies	0.6	37.0	6.0
225	Transport and Fuel	5.4	3.0	6.8
227	Other Operational Expenses	26.9	13.0	30.0
23	Utilities, Rentals and Property Costs	32.7	34.0	30.0
233	Routine Maintenance	32.7	34.0	30.0
25	Grants Subsidies and Transfers	2.7	0.0	1.0
251	Membership Fees, Subscriptions & Contribution	2.7	0.0	1.0
27	Capital Formation	0.0	2.0	4.2
271	Office Equipment, Furniture & Fittings	0.0	2.0	4.2
	GRAND TOTAL	522.8	1,002.5	1,005.0

B: Other Data in 2022

1 Staffing: -17 SOS 10. 3 Managerial, 6 Project Officers, 1 Personal Assistant.7 Vacancies.

2 Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

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Activity: 11949 PNG LNG Support

(PBS Code: 25232013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	500.3	200.0	200.0
227	Other Operational Expenses	500.3	200.0	200.0
	GRAND TOTAL	500.3	200.0	200.0

B: Other Data in 2022

Footnote: Funding is provided to assist Lands Department in the PNG LNG related matters and activities in 2022 especially for the proposed new LNG projects that are coming up.

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Main Program: Land Mobilization and Administration

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10586 Minister's Admin Support Services

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Activity: 10586 Minister's Admin Support Services

(PBS Code: 25232016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	194.5	257.0	206.8
222	Travel and Subsistence	30.0	45.0	64.0
223	Office Materials and Supplies	5.0	10.0	10.0
224	Operational Materials and Supplies	1.9	40.0	29.0
225	Transport and Fuel	12.0	12.0	13.6
227	Other Operational Expenses	145.6	150.0	90.2
23	Utilities, Rentals and Property Costs	5.0	50.0	100.0
233	Routine Maintenance	5.0	50.0	100.0
27	Capital Formation	0.0	26.0	25.2
271	Office Equipment, Furniture & Fittings	0.0	26.0	25.2
GRAND TOTAL		199.5	333.0	332.0

B: Other Data in 2022

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

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

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Main Program: Land Mobilization and Administration

Program: Operational Efficiency

Program Objectives:

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

Program Description:

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

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

10588	Corporate Services Division
11625	Land Information Services

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Activity: 10588 Corporate Services Division

(PBS Code: 25232019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,382.3	1,755.5	1,754.0
211	Salaries and Allowances	2,203.9	1,258.0	1,387.0
214	Leave fares	62.3	156.0	0.0
215	Retirement Benefits, Pensions, Gratuities	116.1	341.5	367.0
22	Goods & Services	1,174.9	1,323.0	901.0
222	Travel and Subsistence	0.0	47.5	54.0
223	Office Materials and Supplies	55.0	70.0	60.0
224	Operational Materials and Supplies	143.6	610.0	473.9
225	Transport and Fuel	285.0	203.0	102.1
227	Other Operational Expenses	691.3	372.0	181.0
228	Training	0.0	20.5	30.0
23	Utilities, Rentals and Property Costs	386.6	152.5	838.0
231	Utilities	37.6	25.0	15.0
233	Routine Maintenance	349.0	127.5	823.0
25	Grants Subsidies and Transfers	14.2	8.0	4.0
251	Membership Fees, Subscriptions & Contribution	14.2	8.0	4.0
27	Capital Formation	600.0	101.0	342.0
271	Office Equipment, Furniture & Fittings	0.0	101.0	42.0
273	Motor Vehicles	600.0	0.0	300.0
	GRAND TOTAL	4,558.0	3,340.0	3,839.0

B: Other Data in 2022

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

3 Vehicles: 7 units maintained by department.

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

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Activity: 11625 Land Information Services

(PBS Code: 25232019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,013.8	1,547.5	1,548.0
211	Salaries and Allowances	923.5	1,372.5	1,480.0
214	Leave fares	36.0	106.0	0.0
215	Retirement Benefits, Pensions, Gratuities	54.3	69.0	68.0
22	Goods & Services	866.9	834.5	381.0
222	Travel and Subsistence	0.0	10.0	60.0
223	Office Materials and Supplies	0.0	5.0	38.0
224	Operational Materials and Supplies	250.0	447.0	185.0
225	Transport and Fuel	10.6	0.0	18.0
227	Other Operational Expenses	595.8	350.0	60.0
228	Training	10.5	22.5	20.0
23	Utilities, Rentals and Property Costs	152.6	133.5	616.0
233	Routine Maintenance	152.6	133.5	616.0
25	Grants Subsidies and Transfers	13.5	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	13.5	5.0	5.0
27	Capital Formation	0.0	119.0	90.0
271	Office Equipment, Furniture & Fittings	0.0	119.0	90.0
	GRAND TOTAL	2,046.8	2,639.5	2,640.0

B: Other Data in 2022

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

2 Vehicles: 1unit maintained by department.

3 Performance indicators: To be provided by agency during the 2022 quarterly budget reviews.

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Main Program: Land Mobilization and Administration

Program: Policy Analysis and Development

Program Objectives:

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

Program Description:

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

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

10587 Policy Development

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

(PBS Code: 25232017101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	767.2	1,065.0	1,065.0
211	Salaries and Allowances	702.8	801.0	1,002.0
214	Leave fares	24.0	104.0	0.0
215	Retirement Benefits, Pensions, Gratuities	40.4	160.0	63.0
22	Goods & Services	88.3	148.0	134.0
222	Travel and Subsistence	4.5	25.0	41.0
223	Office Materials and Supplies	5.0	10.0	10.0
224	Operational Materials and Supplies	27.9	45.0	25.0
225	Transport and Fuel	10.9	12.0	13.6
227	Other Operational Expenses	40.0	40.0	37.4
228	Training	0.0	16.0	7.0
23	Utilities, Rentals and Property Costs	15.0	32.5	57.0
233	Routine Maintenance	15.0	32.5	57.0
25	Grants Subsidies and Transfers	22.5	22.0	12.0
251	Membership Fees, Subscriptions & Contribution	22.5	22.0	12.0
27	Capital Formation	0.0	15.0	15.0
271	Office Equipment, Furniture & Fittings	0.0	15.0	15.0
	GRAND TOTAL	893.0	1,282.5	1,283.0

B: Other Data in 2022

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

3 Vehicles: 2 units maintained by department.

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

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

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

10579 Top Management

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

(PBS Code: 25232011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,527.4	1,557.5	1,555.0
211	Salaries and Allowances	1,360.1	946.0	1,214.0
214	Leave fares	31.0	181.0	0.0
215	Retirement Benefits, Pensions, Gratuities	136.3	430.5	341.0
22	Goods & Services	260.9	239.0	170.4
222	Travel and Subsistence	5.0	20.0	34.0
223	Office Materials and Supplies	5.0	5.0	10.0
224	Operational Materials and Supplies	44.0	94.0	31.0
225	Transport and Fuel	39.9	21.0	41.5
227	Other Operational Expenses	167.0	94.0	45.9
228	Training	0.0	5.0	8.0
23	Utilities, Rentals and Property Costs	22.0	18.0	61.6
233	Routine Maintenance	22.0	18.0	61.6
25	Grants Subsidies and Transfers	11.7	6.0	15.0
251	Membership Fees, Subscriptions & Contribution	11.7	6.0	15.0
27	Capital Formation	0.0	13.0	30.0
271	Office Equipment, Furniture & Fittings	0.0	13.0	30.0
	GRAND TOTAL	1,822.0	1,833.5	1,832.0

B: Other Data in 2022

- Staffing: 21 - SOS - 19: 4 managerial, (Secretary and 3 Deputy Secretaries) 9 Administrative Staff, 3 Internal Auditors,
- Vehicles: 4 units, 1 for Secretary and 3 for the 3 Deputies maintained by department.
- Performance Indicators: Produce annual Business Plan and Performance Management Reports for the Government. Completion of Monthly reports, Audit Universe, and financial audits, Management Audit, Assets Audits, Investigations, whilst responding to queries within two days turn-around time.

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

Program: Land Administration & Mobilization

Program Objectives:

Program Description:

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

21258	Border Survey and Mapping Development Project
23321	Settlement to Suburb Program
23439	LEAP (GoLands)
23654	Land Acquisition Program

252	Department of Lands & Physical Planning	252
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Project: 21258 Border Survey and Mapping Development Project

(PBS Code: 252-3201-3-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Improved border security.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,503.3	0.0	0.0
227	Other Operational Expenses	3,503.3	0.0	0.0
	GRAND TOTAL	3,503.3	0.0	0.0

B: Other Data in 2022

1. Funding Source: Fully funded by GoPNG.

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,500.0	2,000.0
227	Other Operational Expenses	0.0	2,500.0	2,000.0
	GRAND TOTAL	0.0	2,500.0	2,000.0

B: Other Data in 2022

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

2. Performance Indicators/Targets: Improved efficiency in land administration with the introduction of new Information and Communication Technology systems.

252	Department of Lands & Physical Planning	252
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Project: 23654 Land Acquisition Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	25,000.0
227	Other Operational Expenses	0.0	0.0	25,000.0
	GRAND TOTAL	0.0	0.0	25,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Promote income earning opportunities through land development.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Primary Health and Hospital Services	57,500.4	44,015.0				
Program	Provincial and Rural Health Services	53,156.5	42,097.3				
12191	West New Britain Provincial Health Authority	1,483.1					
13074	Public Health	13,893.6	13,612.5				
13075	Curative Health	22,452.5	16,261.3				
13088	Executive Management	1,081.4	2,397.5				
13089	Corporate Services	13,279.1	8,197.5				
13231	Planning, Information & Infrastructure	966.8	1,628.5				
Program	Provincial and Rural Health Services	4,343.9	1,917.7				
10815	Health Function Grant	4,343.9	1,917.7				
Grand Total		57,500.4	44,015.0				

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	43,762.6	34,704.9				
211	Salaries and Allowances	38,380.8	28,201.9				
212	Wages	1,277.8	2,203.6				
213	Overtime	344.6	972.3				
214	Leave fares	2,738.4	2,293.4				
215	Retirement Benefits, Pensions, Gratuities	1,021.0	1,033.7				
22	Goods & Services	6,598.3	5,869.3				
221	Domestic Travel and Subsistence	180.8	771.2				
223	Office Materials and Supplies	177.4	265.0				
224	Operational Materials and Supplies	1,783.0	986.9				
225	Transport and Fuel	221.1	262.4				
226	Administrative Consultancy Fees		1,020.0				
227	Other Operational Expenses	4,127.3	2,318.1				
228	Training	108.7	245.7				
23	Utilities, Rentals and Property Costs	2,691.0	1,225.9				
232	Rentals of Property	2,599.6	1,079.9				
233	Routine Maintenance	91.4	146.0				
25	Grants Subsidies and Transfers	4,395.3	1,971.7				
252	Grants/Transfers to Public Authorities	4,395.3	1,971.7				
27	Capital Formation	53.4	243.2				
271	Office Equipment, Furniture & Fittings	53.4	243.2				
Grand Total		57,500.6	44,015.0				

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

12191	West New Britain Provincial Health Authority
13074	Public Health
13075	Curative Health
13088	Executive Management
13089	Corporate Services
13231	Planning, Information & Infrastructure

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

(PBS Code: 25322011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,483.2	0.0	0.0
211	Salaries and Allowances	1,211.5	0.0	0.0
213	Overtime	180.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	91.6	0.0	0.0
	GRAND TOTAL	1,483.2	0.0	0.0

B: Other Data in 2022

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

(PBS Code: 25322011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	13,282.9	12,927.9	0.0
211	Salaries and Allowances	11,375.7	10,752.0	0.0
212	Wages	812.7	831.0	0.0
213	Overtime	17.5	147.4	0.0
214	Leave fares	919.3	966.1	0.0
215	Retirement Benefits, Pensions, Gratuities	157.7	231.4	0.0
22	Goods & Services	559.3	630.5	0.0
221	Domestic Travel and Subsistence	10.3	92.0	0.0
223	Office Materials and Supplies	31.7	32.8	0.0
224	Operational Materials and Supplies	230.8	105.6	0.0
227	Other Operational Expenses	286.5	400.1	0.0
25	Grants Subsidies and Transfers	51.4	54.0	0.0
252	Grants/Transfers to Public Authorities	51.4	54.0	0.0
	GRAND TOTAL	13,893.6	13,612.4	0.0

B: Other Data in 2022

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

(PBS Code: 25322011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	19,597.1	13,966.9	0.0
211	Salaries and Allowances	17,863.5	12,406.2	0.0
212	Wages	465.1	547.6	0.0
214	Leave fares	796.1	472.7	0.0
215	Retirement Benefits, Pensions, Gratuities	472.4	540.4	0.0
22	Goods & Services	2,374.2	1,985.0	0.0
221	Domestic Travel and Subsistence	43.9	367.2	0.0
223	Office Materials and Supplies	43.3	141.0	0.0
224	Operational Materials and Supplies	1,196.5	468.6	0.0
227	Other Operational Expenses	1,000.1	803.2	0.0
228	Training	90.4	205.0	0.0
23	Utilities, Rentals and Property Costs	464.4	119.5	0.0
232	Rentals of Property	464.4	119.5	0.0
27	Capital Formation	16.9	189.8	0.0
271	Office Equipment, Furniture & Fittings	16.9	189.8	0.0
	GRAND TOTAL	22,452.6	16,261.2	0.0

B: Other Data in 2022

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

(PBS Code: 25322011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	750.1	1,055.4	0.0
211	Salaries and Allowances	531.4	746.2	0.0
213	Overtime	12.1	183.3	0.0
214	Leave fares	129.7	21.8	0.0
215	Retirement Benefits, Pensions, Gratuities	76.9	104.1	0.0
22	Goods & Services	212.6	1,262.5	0.0
221	Domestic Travel and Subsistence	43.0	55.7	0.0
223	Office Materials and Supplies	20.0	21.1	0.0
225	Transport and Fuel	18.3	19.2	0.0
226	Administrative Consultancy Fees	0.0	1,000.0	0.0
227	Other Operational Expenses	131.3	166.5	0.0
23	Utilities, Rentals and Property Costs	100.5	60.4	0.0
232	Rentals of Property	100.5	60.4	0.0
27	Capital Formation	18.3	19.2	0.0
271	Office Equipment, Furniture & Fittings	18.3	19.2	0.0
	GRAND TOTAL	1,081.5	2,397.5	0.0

B: Other Data in 2022

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

(PBS Code: 25322011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	8,602.6	6,196.0	0.0
211	Salaries and Allowances	7,398.8	3,752.8	0.0
212	Wages	0.0	825.0	0.0
213	Overtime	134.9	641.5	0.0
214	Leave fares	850.6	830.3	0.0
215	Retirement Benefits, Pensions, Gratuities	218.3	146.4	0.0
22	Goods & Services	2,532.2	986.3	0.0
221	Domestic Travel and Subsistence	42.2	86.3	0.0
223	Office Materials and Supplies	44.8	57.6	0.0
224	Operational Materials and Supplies	270.5	369.8	0.0
225	Transport and Fuel	155.3	163.2	0.0
227	Other Operational Expenses	2,001.1	283.8	0.0
228	Training	18.3	25.6	0.0
23	Utilities, Rentals and Property Costs	2,126.1	996.0	0.0
232	Rentals of Property	2,034.7	900.0	0.0
233	Routine Maintenance	91.4	96.0	0.0
27	Capital Formation	18.3	19.2	0.0
271	Office Equipment, Furniture & Fittings	18.3	19.2	0.0
	GRAND TOTAL	13,279.2	8,197.5	0.0

B: Other Data in 2022

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

(PBS Code: 25322011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	46.8	558.5	0.0
211	Salaries and Allowances	0.0	544.6	0.0
214	Leave fares	42.8	2.5	0.0
215	Retirement Benefits, Pensions, Gratuities	4.0	11.4	0.0
22	Goods & Services	920.1	1,005.0	0.0
221	Domestic Travel and Subsistence	41.4	170.0	0.0
223	Office Materials and Supplies	37.6	12.5	0.0
224	Operational Materials and Supplies	85.2	43.0	0.0
225	Transport and Fuel	47.6	80.0	0.0
226	Administrative Consultancy Fees	0.0	20.0	0.0
227	Other Operational Expenses	708.3	664.5	0.0
228	Training	0.0	15.0	0.0
23	Utilities, Rentals and Property Costs	0.0	50.0	0.0
233	Routine Maintenance	0.0	50.0	0.0
27	Capital Formation	0.0	15.0	0.0
271	Office Equipment, Furniture & Fittings	0.0	15.0	0.0
	GRAND TOTAL	966.9	1,628.5	0.0

B: Other Data in 2022

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10815 Health Function Grant

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

(PBS Code: 25322011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
25	Grants Subsidies and Transfers	4,343.9	1,917.7	0.0
252	Grants/Transfers to Public Authorities	4,343.9	1,917.7	0.0
	GRAND TOTAL	4,343.9	1,917.7	0.0

B: Other Data in 2022

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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Executive Services	7,033.9	5,039.0	5,579.0	5,579.2	5,579.2	5,579.2
Program	Corporate Services	7,033.9	5,039.0	5,579.0	5,579.2	5,579.2	5,579.2
10589	Top Management Services	2,351.4	1,738.5	2,278.0	2,278.1	2,278.1	2,278.1
10590	Corporate & Human Resources Management	4,443.5	2,988.5	2,989.0	2,989.1	2,989.1	2,989.1
10591	Minister's Admin Support Services	239.0	312.0	312.0	312.0	312.0	312.0
Main Program	National Economic Management	500.0	1,000.0	1,500.0			
Program	Mining & Geo Hazards	500.0	1,000.0	1,500.0			
23074	POM Geophysical Observatory Extension	500.0	1,000.0	1,500.0			
Main Program	Land Mobilization and Administration	1,499.5					
Program	Land Administration & Mobilization	1,499.5					
23162	Land Titles Commission	1,499.5					
Main Program	Mining and Mineral Resources Regulation and Administration	3,202.5	5,190.0	8,896.0	7,346.2	7,346.2	3,346.2
Program	Geohazards Management	1,247.3	2,623.5	4,669.0	3,619.1	3,619.1	1,619.1
10595	Volcanological Observatory	892.4	1,009.0	1,004.0	1,004.1	1,004.1	1,004.1
11950	Engineering Geology	354.9	614.5	615.0	615.1	615.1	615.1
20807	Rabaul Volcanological Observatory Relocation		1,000.0	1,450.0	2,000.0	2,000.0	
21664	Landslides Hazard Mapping - Highlands Highway Project			1,600.0			
Program	Mineral Resources Regulation	1,455.9	1,566.5	1,727.0	1,727.1	1,727.1	1,727.1
10594	Geological Survey	1,062.3	1,000.0	1,159.0	1,159.1	1,159.1	1,159.1
11509	Mineral Policy Advisory Services	280.1	376.0	377.0	377.0	377.0	377.0
11510	Legal Advisory Services	113.5	190.5	191.0	191.0	191.0	191.0
Program	Mining and Mineral Resources Regulation and Administration	499.3	1,000.0	2,500.0	2,000.0	2,000.0	
23075	Review of Mining Legislation and Policies (Mining Safety Act	499.3	1,000.0	2,500.0	2,000.0	2,000.0	
Grand Total		12,235.9	11,229.0	15,975.0	12,925.4	12,925.4	8,925.4

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	5,228.9	5,020.0	5,016.0	5,016.1	5,016.1	5,016.1
211	Salaries and Allowances	4,137.2	4,067.5	4,067.0	4,067.1	4,067.1	4,067.1
212	Wages	357.7	213.5	213.0	213.0	213.0	213.0
213	Overtime						
214	Leave fares	302.0	504.5	500.0	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	422.3	224.5	226.0	226.0	226.0	226.0
217	Contract Officers Education Benefits	9.7	10.0	10.0	10.0	10.0	10.0
22	Goods & Services	5,016.4	5,153.0	10,288.0	7,238.1	7,238.1	3,238.1
220	Goods & Services				4,000.0	4,000.0	
221	Domestic Travel and Subsistence	26.2	500.0	618.0	618.1	618.1	618.1
222	Travel and Subsistence	16.1	171.0	222.0	222.0	222.0	222.0
223	Office Materials and Supplies	56.9	216.0	236.0	236.0	236.0	236.0
224	Operational Materials and Supplies	268.2	340.0	410.0	410.0	410.0	410.0
225	Transport and Fuel	158.2	165.0	165.0	165.0	165.0	165.0
226	Administrative Consultancy Fees	1,314.7	25.0	25.0	25.0	25.0	25.0
227	Other Operational Expenses	3,156.2	3,676.0	8,552.0	1,502.0	1,502.0	1,502.0
228	Training	19.9	60.0	60.0	60.0	60.0	60.0
23	Utilities, Rentals and Property Costs	413.6	371.0	571.0	571.0	571.0	571.0
232	Rentals of Property	95.3	130.0	130.0	130.0	130.0	130.0
233	Routine Maintenance	318.3	241.0	441.0	441.0	441.0	441.0
25	Grants Subsidies and Transfers	67.2	65.0	80.0	80.0	80.0	80.0
251	Membership Fees, Subscriptions & Contribution	67.2	65.0	80.0	80.0	80.0	80.0
26	Acquisition of Existing Assets	1,499.5					
261	Acquisition of Lands, Buildings & Structures	1,499.5					
27	Capital Formation	10.3	620.0	20.0	20.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	0.6	20.0	20.0	20.0	20.0	20.0
273	Motor Vehicles	9.7					
276	Construction, Renovation and Improvements		600.0				
Grand Total		12,235.9	11,229.0	15,975.0	12,925.2	12,925.2	8,925.2

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

Program: Corporate Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25411021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,127.4	1,341.5	1,185.0
211	Salaries and Allowances	1,832.0	1,212.0	1,055.0
214	Leave fares	64.7	66.0	66.0
215	Retirement Benefits, Pensions, Gratuities	230.7	63.5	64.0
22	Goods & Services	155.4	334.5	817.0
221	Domestic Travel and Subsistence	0.0	120.0	237.0
222	Travel and Subsistence	0.0	50.0	100.0
223	Office Materials and Supplies	3.2	20.0	40.0
224	Operational Materials and Supplies	2.9	20.0	90.0
227	Other Operational Expenses	149.3	124.5	350.0
23	Utilities, Rentals and Property Costs	47.9	50.0	250.0
233	Routine Maintenance	47.9	50.0	250.0
25	Grants Subsidies and Transfers	11.1	12.5	26.0
251	Membership Fees, Subscriptions & Contribution	11.1	12.5	26.0
27	Capital Formation	9.7	0.0	0.0
273	Motor Vehicles	9.7	0.0	0.0
	GRAND TOTAL	2,351.5	1,738.5	2,278.0

B: Other Data in 2022

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

2) Vehicles: 7 units.

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

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

(PBS Code: 25411021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	875.5	1,286.0	1,286.0
211	Salaries and Allowances	430.3	791.5	792.0
212	Wages	357.7	213.5	213.0
214	Leave fares	70.9	271.0	271.0
215	Retirement Benefits, Pensions, Gratuities	16.6	10.0	10.0
22	Goods & Services	3,221.7	1,441.0	1,441.0
221	Domestic Travel and Subsistence	5.6	100.0	100.0
222	Travel and Subsistence	0.0	50.0	50.0
223	Office Materials and Supplies	28.0	100.0	100.0
224	Operational Materials and Supplies	230.0	240.0	240.0
225	Transport and Fuel	146.5	150.0	150.0
226	Administrative Consultancy Fees	1,312.8	0.0	0.0
227	Other Operational Expenses	1,478.9	741.0	741.0
228	Training	19.9	60.0	60.0
23	Utilities, Rentals and Property Costs	295.3	230.0	230.0
232	Rentals of Property	95.3	130.0	130.0
233	Routine Maintenance	200.0	100.0	100.0
25	Grants Subsidies and Transfers	51.1	31.5	32.0
251	Membership Fees, Subscriptions & Contribution	51.1	31.5	32.0
	GRAND TOTAL	4,443.6	2,988.5	2,989.0

B: Other Data in 2022

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

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

3) Vehicles: 4 units maintained by department.

4) Performance Indicators: (1) Effective financial management, effective collection of revenue, timely processing of accounts for payment, prevention of misappropriation and maintenance of proper financial record; (2) Establishing of accountability, reorganisation and restructuring of recruitment and selection, maintenance of proper human resource records; (3) Provision of effective Information Technology Services to the Organisation.

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

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

(PBS Code: 25411021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	237.1	306.0	306.0
221	Domestic Travel and Subsistence	15.0	115.0	115.0
222	Travel and Subsistence	14.9	60.0	60.0
223	Office Materials and Supplies	0.0	16.0	16.0
224	Operational Materials and Supplies	10.2	15.0	15.0
227	Other Operational Expenses	197.0	100.0	100.0
23	Utilities, Rentals and Property Costs	1.9	6.0	6.0
233	Routine Maintenance	1.9	6.0	6.0
	GRAND TOTAL	239.0	312.0	312.0

B: Other Data in 2022

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

2) Performance Indicators: The agency is required to provide this information to Treasury to assess its physical achievements against financial performance in 2022.

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

Program: Mining & Geo Hazards

Program Objectives:

Program Description:

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

23074 POM Geophysical Observatory Extension

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	500.0	1,000.0	1,500.0
227	Other Operational Expenses	500.0	400.0	1,500.0
276	Construction, Renovation and Improvements	0.0	600.0	0.0
	GRAND TOTAL	500.0	1,000.0	1,500.0

B: Other Data in 2022

1. Funding Source: Fully funded by GoPNG.

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

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

Program: Land Administration & Mobilization

Program Objectives:

Program Description:

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

23162 Land Titles Commission

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,499.5	0.0	0.0
261	Acquisition of Lands, Buildings & Structures	1,499.5	0.0	0.0
	GRAND TOTAL	1,499.5	0.0	0.0

B: Other Data in 2022

1. Funding Source: Fully funded by GoPNG.

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

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

Program: Geohazards Management

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25434013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	812.8	861.5	856.0
211	Salaries and Allowances	635.0	715.5	715.0
214	Leave fares	94.2	94.0	89.0
215	Retirement Benefits, Pensions, Gratuities	73.9	42.0	42.0
217	Contract Officers Education Benefits	9.7	10.0	10.0
22	Goods & Services	73.2	127.5	128.0
221	Domestic Travel and Subsistence	5.4	40.0	40.0
223	Office Materials and Supplies	2.7	10.0	10.0
224	Operational Materials and Supplies	3.4	10.0	10.0
225	Transport and Fuel	11.7	15.0	15.0
227	Other Operational Expenses	50.0	52.5	53.0
23	Utilities, Rentals and Property Costs	6.3	20.0	20.0
233	Routine Maintenance	6.3	20.0	20.0
	GRAND TOTAL	892.3	1,009.0	1,004.0

B: Other Data in 2022

1) Staffing 17: 15 SOS - 2 Directors, 1 Seismologist, 2 Volcanologists, 3 Surveyors, 5 Tech. Officers, 2 Admin. Officers. 2 Vacancies- 1 Seismologists, 1 Volcanologist.

2) Labourers 3: 1 Driver, 1 Cleaner and 1 Securities.

3) Vehicles:4 units maintained by department.

4) Performance Indicators: The agency is required to provide this information to Treasury to assess its physical achievements against financial performance in 2022.

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

(PBS Code: 25434013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	294.1	475.5	474.0
211	Salaries and Allowances	249.0	436.5	435.0
214	Leave fares	26.1	27.0	27.0
215	Retirement Benefits, Pensions, Gratuities	19.0	12.0	12.0
22	Goods & Services	48.2	119.0	121.0
221	Domestic Travel and Subsistence	0.0	30.0	31.0
222	Travel and Subsistence	1.1	11.0	12.0
223	Office Materials and Supplies	0.4	10.0	10.0
224	Operational Materials and Supplies	3.3	10.0	10.0
227	Other Operational Expenses	43.4	58.0	58.0
23	Utilities, Rentals and Property Costs	12.5	20.0	20.0
233	Routine Maintenance	12.5	20.0	20.0
GRAND TOTAL		354.8	614.5	615.0

B: Other Data in 2022

1) Staffing: 6 Staff on strength

2) Casuals: 1

3) Vehicles: 1 unit maintained by department.

4) Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,450.0
227	Other Operational Expenses	0.0	1,000.0	1,450.0
	GRAND TOTAL	0.0	1,000.0	1,450.0

B: Other Data in 2022

1. Funding Source : Fully funded by GoPNG.

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,600.0
227	Other Operational Expenses	0.0	0.0	1,600.0
	GRAND TOTAL	0.0	0.0	1,600.0

B: Other Data in 2022

1. Funding Source : Fully funded by GoPNG.

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

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

Program: Mineral Resources Regulation

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25434013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	776.0	645.0	805.0
211	Salaries and Allowances	715.4	556.0	715.0
214	Leave fares	24.5	24.5	25.0
215	Retirement Benefits, Pensions, Gratuities	36.1	64.5	65.0
22	Goods & Services	245.6	305.0	304.0
221	Domestic Travel and Subsistence	0.0	50.0	49.0
223	Office Materials and Supplies	1.9	30.0	30.0
224	Operational Materials and Supplies	5.5	25.0	25.0
227	Other Operational Expenses	238.2	200.0	200.0
23	Utilities, Rentals and Property Costs	40.0	30.0	30.0
233	Routine Maintenance	40.0	30.0	30.0
27	Capital Formation	0.6	20.0	20.0
271	Office Equipment, Furniture & Fittings	0.6	20.0	20.0
	GRAND TOTAL	1,062.2	1,000.0	1,159.0

B: Other Data in 2022

1) Staffing 8: 1 Director, 3 Seismologists, 2 Admin. officer, 1 Technical Officer.

2) Vehicles: 4 units maintained by department.

3) Performance Indicators: To be provided by agency before the 2022 quarterly budget reviews.

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

(PBS Code: 25434012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	254.9	282.5	282.0
211	Salaries and Allowances	208.3	241.0	240.0
214	Leave fares	21.6	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	25.0	19.5	20.0
22	Goods & Services	18.5	75.0	76.0
221	Domestic Travel and Subsistence	0.0	25.0	26.0
223	Office Materials and Supplies	10.2	15.0	15.0
224	Operational Materials and Supplies	6.4	10.0	10.0
226	Administrative Consultancy Fees	1.9	25.0	25.0
23	Utilities, Rentals and Property Costs	3.7	5.0	5.0
233	Routine Maintenance	3.7	5.0	5.0
25	Grants Subsidies and Transfers	3.0	13.5	14.0
251	Membership Fees, Subscriptions & Contribution	3.0	13.5	14.0
GRAND TOTAL		280.1	376.0	377.0

B: Other Data in 2022

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

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

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

(PBS Code: 25434012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	88.0	128.0	128.0
211	Salaries and Allowances	67.1	115.0	115.0
215	Retirement Benefits, Pensions, Gratuities	20.9	13.0	13.0
22	Goods & Services	17.4	45.0	45.0
221	Domestic Travel and Subsistence	0.3	20.0	20.0
223	Office Materials and Supplies	10.4	15.0	15.0
224	Operational Materials and Supplies	6.7	10.0	10.0
23	Utilities, Rentals and Property Costs	6.1	10.0	10.0
233	Routine Maintenance	6.1	10.0	10.0
25	Grants Subsidies and Transfers	2.0	7.5	8.0
251	Membership Fees, Subscriptions & Contribution	2.0	7.5	8.0
GRAND TOTAL		113.5	190.5	191.0

B: Other Data in 2022

1) Staffing 6: Staff on strength 4

2) Labourers: 1 Driver.

3) Performance Indicators: The agency is required to provide this information to Treasury to assess its physical achievements against financial performance in 2022.

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

Program: Mining and Mineral Resources Regulation and Administration

Program Objectives:

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

Program Description:

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

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

23075 Review of Mining Legislation and Policies (Mining Safety Act

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	499.3	1,000.0	2,500.0
227	Other Operational Expenses	499.3	1,000.0	2,500.0
	GRAND TOTAL	499.3	1,000.0	2,500.0

B: Other Data in 2022

1. Funding Source: Fully funded by GoPNG.

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Executive Services	6,859.8	9,102.5	8,951.0	8,951.0	8,951.0	8,951.0
Program	Corporate Services	6,859.8	9,102.5	8,951.0	8,951.0	8,951.0	8,951.0
10596	Top Management	2,356.5	2,622.5	2,820.0	2,820.0	2,820.0	2,820.0
10597	Support Services	3,065.5	5,482.5	5,124.0	5,124.0	5,124.0	5,124.0
10598	Minister's Admin Support Services	446.8	397.5	407.0	407.0	407.0	407.0
11951	PNG LNG Support	991.0	600.0	600.0	600.0	600.0	600.0
Main Program	Petroleum and Gas Operations	13,214.3	8,079.0	9,173.0	9,173.0	9,173.0	6,173.0
Program	Development and Regulation of Petroleum Resources	9,217.4	6,079.0	6,173.0	6,173.0	6,173.0	6,173.0
10600	Petroleum, Exploration, Development and Production Evaluat'n	7,154.4	5,009.0	5,106.0	5,106.0	5,106.0	5,106.0
11626	Expenditure Implementation Committee	2,063.0	1,070.0	1,067.0	1,067.0	1,067.0	1,067.0
Program	Petroleum & Energy	3,996.9	2,000.0	3,000.0	3,000.0	3,000.0	
23078	Development of New Petroleum Projects	3,996.9	2,000.0	3,000.0	3,000.0	3,000.0	
Main Program	Generation, Transmission and Distribution of Electricity	3,114.9	3,747.5	3,782.0	3,782.0	3,782.0	3,782.0
Program	Energy Planning and Rural Electricity Support	3,114.9	3,747.5	3,782.0	3,782.0	3,782.0	3,782.0
10601	Energy Planning Services	1,431.5	1,126.0	1,114.0	1,114.0	1,114.0	1,114.0
10602	Minor Power Houses	152.7	105.0	115.0	115.0	115.0	115.0
12001	Electricity Management Committee Secretrait	186.4	516.5	553.0	553.0	553.0	553.0
12141	Independent Issues Committee	1,344.3	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Main Program	Mining and Mineral Resources Regulation and Administration			40,000.0	50,000.0	30,000.0	
Program	Mining and Mineral Resources Regulation and Administration			40,000.0	50,000.0	30,000.0	
23391	Outstanding Capped MoAs			40,000.0	50,000.0	30,000.0	
Main Program	Economic and Infrastructure Development Schemes			10,000.0			
Program	PNG - LNG Equity			10,000.0			
23681	Papua LNG Development Forum			10,000.0			
Grand Total		23,189.0	20,929.0	71,906.0	71,906.0	51,906.0	18,906.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	10,942.7	11,750.0	11,745.0	11,745.0	11,745.0	11,745.0
211	Salaries and Allowances	6,025.8	7,296.0	7,832.0	7,832.0	7,832.0	7,832.0
212	Wages	3,521.1	1,673.0	1,690.0	1,690.0	1,690.0	1,690.0
214	Leave fares	888.3	1,882.5	1,326.0	1,326.0	1,326.0	1,326.0
215	Retirement Benefits, Pensions, Gratuities	507.5	898.5	897.0	897.0	897.0	897.0
22	Goods & Services	11,797.8	8,455.0	59,536.0	59,536.0	39,536.0	6,536.0
220	Goods & Services				53,000.0	33,000.0	
222	Travel and Subsistence	777.4	596.0	614.0	614.0	614.0	614.0
223	Office Materials and Supplies	264.5	377.5	407.0	407.0	407.0	407.0
224	Operational Materials and Supplies	254.2	616.5	683.0	683.0	683.0	683.0
225	Transport and Fuel	1,560.7	881.0	880.0	880.0	880.0	880.0
226	Administrative Consultancy Fees	238.8	252.5	252.0	252.0	252.0	252.0
227	Other Operational Expenses	8,672.4	5,506.5	56,505.0	3,505.0	3,505.0	3,505.0
228	Training	29.8	225.0	195.0	195.0	195.0	195.0
23	Utilities, Rentals and Property Costs	174.7	228.5	228.0	228.0	228.0	228.0
231	Utilities	10.5	37.5	37.0	37.0	37.0	37.0
233	Routine Maintenance	164.2	191.0	191.0	191.0	191.0	191.0
25	Grants Subsidies and Transfers	62.2	55.5	55.0	55.0	55.0	55.0
251	Membership Fees, Subscriptions & Contribution	62.2	55.5	55.0	55.0	55.0	55.0
27	Capital Formation	229.7	440.0	360.0	360.0	360.0	360.0
271	Office Equipment, Furniture & Fittings	179.8	390.0	310.0	310.0	310.0	310.0
273	Motor Vehicles	32.4					
276	Construction, Renovation and Improvements	17.5	50.0	50.0	50.0	50.0	50.0
Grand Total		23,207.1	20,929.0	71,924.0	71,924.0	51,924.0	18,924.0

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

Program: Corporate Services

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and objectives and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The provision of administration and finance, training, staff development, and organisational procedures, support services materials and equipment.

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

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

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

(PBS Code: 25511021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,546.8	1,729.0	1,928.0
211	Salaries and Allowances	881.3	479.5	679.0
212	Wages	110.0	260.0	260.0
214	Leave fares	439.8	753.0	753.0
215	Retirement Benefits, Pensions, Gratuities	115.7	236.5	236.0
22	Goods & Services	709.5	793.0	842.0
222	Travel and Subsistence	73.9	85.0	85.0
223	Office Materials and Supplies	38.3	50.0	50.0
224	Operational Materials and Supplies	43.3	50.0	100.0
225	Transport and Fuel	238.7	392.5	392.0
226	Administrative Consultancy Fees	30.0	50.0	50.0
227	Other Operational Expenses	260.3	100.5	100.0
228	Training	25.0	65.0	65.0
23	Utilities, Rentals and Property Costs	1.0	33.5	33.0
231	Utilities	0.0	23.5	23.0
233	Routine Maintenance	1.0	10.0	10.0
25	Grants Subsidies and Transfers	16.9	17.0	17.0
251	Membership Fees, Subscriptions & Contribution	16.9	17.0	17.0
27	Capital Formation	82.4	50.0	0.0
271	Office Equipment, Furniture & Fittings	50.0	50.0	0.0
273	Motor Vehicles	32.4	0.0	0.0
GRAND TOTAL		2,356.6	2,622.5	2,820.0

B: Other Data in 2022

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

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

3 Vehicles: 5 units maintained by department.

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

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

(PBS Code: 25511021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,564.4	4,576.0	4,221.0
211	Salaries and Allowances	1,049.4	3,527.0	3,727.0
212	Wages	0.0	200.0	200.0
214	Leave fares	305.0	555.0	0.0
215	Retirement Benefits, Pensions, Gratuities	210.0	294.0	294.0
22	Goods & Services	1,344.7	751.5	748.0
222	Travel and Subsistence	105.2	81.5	81.0
223	Office Materials and Supplies	67.7	80.0	90.0
224	Operational Materials and Supplies	62.5	80.0	97.0
225	Transport and Fuel	545.9	200.0	200.0
226	Administrative Consultancy Fees	20.0	80.0	80.0
227	Other Operational Expenses	543.4	200.0	200.0
228	Training	0.0	30.0	0.0
23	Utilities, Rentals and Property Costs	50.0	20.0	20.0
233	Routine Maintenance	50.0	20.0	20.0
25	Grants Subsidies and Transfers	24.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	24.0	15.0	15.0
27	Capital Formation	82.5	120.0	120.0
271	Office Equipment, Furniture & Fittings	65.0	70.0	70.0
276	Construction, Renovation and Improvements	17.5	50.0	50.0
	GRAND TOTAL	3,065.6	5,482.5	5,124.0

B: Other Data in 2022

1 Staffing 33: 33 SOS - 5 Managerial, 4 Exe. Secretaries, 3 Economists, 2 Statisticians, 1 Accountant, 2 Legal Officers, 13 Admin Officers. 1 Legal Officer. 2Unattached - 2 Accounts Clerk.

2 Casuals/Labourers 41: 5 Registry Clerks, 4 Paymaster, 4 Registry Clerks, 2 IT Personnel, 4 Drivers, 2 Receptionist, 20 Admin. Officers.

3 Vehicles: 7 units maintained by department.

4 Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance in 2022.

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

(PBS Code: 25511021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	8.7	28.5	28.0
212	Wages	8.7	28.5	28.0
22	Goods & Services	418.8	339.0	349.0
222	Travel and Subsistence	70.7	75.0	75.0
223	Office Materials and Supplies	30.3	33.0	43.0
224	Operational Materials and Supplies	23.7	31.0	31.0
225	Transport and Fuel	161.3	100.0	100.0
227	Other Operational Expenses	132.8	100.0	100.0
27	Capital Formation	19.3	30.0	30.0
271	Office Equipment, Furniture & Fittings	19.3	30.0	30.0
GRAND TOTAL		446.8	397.5	407.0

B: Other Data in 2022

1 Vehicles: 2 units maintained by the Department.

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

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

(PBS Code: 25511021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	991.0	600.0	600.0
227	Other Operational Expenses	991.0	600.0	600.0
	GRAND TOTAL	991.0	600.0	600.0

B: Other Data in 2022

1. Footnote: Funding is usually allocated under Treasury & Finance Miscellaneous and released to DPE upon request when need arises during the course of the year. However, in 2022 funding is now directly allocated to DPE specifically to assist in the LNG site visits and monitoring and carry out negotiations on the proposed new LNG Projects. Work programs and cash flow are required by Treasury before funds can be released.

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

Program: Development and Regulation of Petroleum Resources

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25533011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	5,566.6	3,677.0	3,775.0
211	Salaries and Allowances	3,872.2	2,433.5	2,533.0
212	Wages	1,539.3	939.5	939.0
214	Leave fares	75.5	206.5	206.0
215	Retirement Benefits, Pensions, Gratuities	79.6	97.5	97.0
22	Goods & Services	1,527.5	1,102.0	1,101.0
222	Travel and Subsistence	330.0	166.5	166.0
223	Office Materials and Supplies	74.3	107.5	107.0
224	Operational Materials and Supplies	48.8	325.0	325.0
225	Transport and Fuel	429.0	100.0	100.0
226	Administrative Consultancy Fees	110.8	75.0	75.0
227	Other Operational Expenses	529.8	198.0	198.0
228	Training	4.8	130.0	130.0
23	Utilities, Rentals and Property Costs	49.7	65.0	65.0
233	Routine Maintenance	49.7	65.0	65.0
27	Capital Formation	10.5	165.0	165.0
271	Office Equipment, Furniture & Fittings	10.5	165.0	165.0
	GRAND TOTAL	7,154.3	5,009.0	5,106.0

B: Other Data in 2022

1. Staffing 65: 61 SOS - 8 Managerial, 8 Coordinators, 5 Geologists, , 12 Engineers, 2 Tech. Officers, 3 Exe. Secretaries, 17 Admin. Officers. 5 Vacancies - 1 Exe. Secretary, 1 Coordinator, 3 Geologists. 1 Unattached - 1 Admin. Officer.

2. Casuals 28: 23 Admin Officers, 4 Securities, 1 Cleaner.

3. Vehicles: 10 maintained by department.

4. Revenue: There are two Revenue Heads: 1) Petroleum License Fees - K2.5 million. 2 Sundry Receipts - K0.8m.

5. Performance Indicators: is required to be provided by agency for Treasury to assess physical achievements against financial performance during the 2022 budget quarterly reviews.

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

(PBS Code: 25533012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,885.0	772.5	771.0
211	Salaries and Allowances	0.0	247.5	247.0
212	Wages	1,845.0	145.0	145.0
214	Leave fares	15.0	265.0	264.0
215	Retirement Benefits, Pensions, Gratuities	25.0	115.0	115.0
22	Goods & Services	166.7	237.5	236.0
222	Travel and Subsistence	25.0	42.5	42.0
223	Office Materials and Supplies	18.3	40.0	40.0
224	Operational Materials and Supplies	19.2	50.0	50.0
225	Transport and Fuel	43.1	43.5	43.0
227	Other Operational Expenses	61.1	61.5	61.0
23	Utilities, Rentals and Property Costs	1.3	15.0	15.0
233	Routine Maintenance	1.3	15.0	15.0
27	Capital Formation	10.0	45.0	45.0
271	Office Equipment, Furniture & Fittings	10.0	45.0	45.0
	GRAND TOTAL	2,063.0	1,070.0	1,067.0

B: Other Data in 2022

1 Staffing 12: SOS 12. 1 Chief Program Manager, 4 Program Managers, 3 Executive Assistants, 1 Project Engineer, 1 Project Accountant, 2 Administrative Officer.

2 Vehicles: 2 maintained by department.

3. Performance Indicators: To be provided by DPE during the 2022 budget implementation and quarterly budget reviews.

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

Program: Petroleum & Energy

Program Objectives:

Program Description:

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

23078 Development of New Petroleum Projects

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,996.9	2,000.0	3,000.0
227	Other Operational Expenses	3,996.9	2,000.0	3,000.0
	GRAND TOTAL	3,996.9	2,000.0	3,000.0

B: Other Data in 2022

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

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

Program: Energy Planning and Rural Electricity Support

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25533021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	322.5	674.5	674.0
211	Salaries and Allowances	223.0	364.0	364.0
212	Wages	0.0	100.0	100.0
214	Leave fares	53.0	103.0	103.0
215	Retirement Benefits, Pensions, Gratuities	46.5	107.5	107.0
22	Goods & Services	1,037.9	373.0	392.0
222	Travel and Subsistence	130.0	65.0	75.0
223	Office Materials and Supplies	28.5	42.0	52.0
224	Operational Materials and Supplies	33.8	45.5	45.0
225	Transport and Fuel	108.5	10.0	10.0
226	Administrative Consultancy Fees	78.0	47.5	47.0
227	Other Operational Expenses	659.1	163.0	163.0
23	Utilities, Rentals and Property Costs	25.0	25.0	25.0
233	Routine Maintenance	25.0	25.0	25.0
25	Grants Subsidies and Transfers	21.3	23.5	23.0
251	Membership Fees, Subscriptions & Contribution	21.3	23.5	23.0
27	Capital Formation	25.0	30.0	0.0
271	Office Equipment, Furniture & Fittings	25.0	30.0	0.0
GRAND TOTAL		1,431.7	1,126.0	1,114.0

B: Other Data in 2022

1 Staffing 25: 25 SOS - 3 Managerial, 5 Engineers, 1 Economist, 1 Planner, 3 Exe. Secretary, 1 Tech. Officer, 3 Admin. Officers. 1 Unattached - Surveyor.

2 Vehicles: 5 maintained by the Department.

3 Performance Indicators: Is required to be provided by the agency for Treasury to assess physical achievements against financial performance during the 2022 quarterly budget reviews.

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

(PBS Code: 25533021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	127.5	74.0	84.0
222	Travel and Subsistence	16.8	35.0	45.0
227	Other Operational Expenses	110.7	39.0	39.0
23	Utilities, Rentals and Property Costs	25.2	31.0	31.0
233	Routine Maintenance	25.2	31.0	31.0
	GRAND TOTAL	152.7	105.0	115.0

B: Other Data in 2022

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess it physical achievements against financial performance during the 2022 quarterly budget reviews.

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

(PBS Code: 25533021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	30.7	292.5	330.0
211	Salaries and Allowances	0.0	244.5	282.0
215	Retirement Benefits, Pensions, Gratuities	30.7	48.0	48.0
22	Goods & Services	133.2	185.0	184.0
222	Travel and Subsistence	25.8	45.5	45.0
223	Office Materials and Supplies	7.1	25.0	25.0
224	Operational Materials and Supplies	23.0	35.0	35.0
225	Transport and Fuel	34.3	35.0	35.0
227	Other Operational Expenses	43.0	44.5	44.0
23	Utilities, Rentals and Property Costs	22.6	39.0	39.0
231	Utilities	10.5	14.0	14.0
233	Routine Maintenance	12.1	25.0	25.0
GRAND TOTAL		186.5	516.5	553.0

B: Other Data in 2022

Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2022.

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

(PBS Code: 25533021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	1,344.3	2,000.0	2,000.0
227	Other Operational Expenses	1,344.3	2,000.0	2,000.0
	GRAND TOTAL	1,344.3	2,000.0	2,000.0

B: Other Data in 2022

Performance indicators to be provided during 2022 quarterly budget reviews.

255	Department of Petroleum & Energy	255
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Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mining and Mineral Resources Regulation and Administration

Program Objectives:

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

Program Description:

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

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

23391 Outstanding Capped MoAs

255	Department of Petroleum & Energy	255
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Project: 23391 Outstanding Capped MoAs

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	40,000.0
227	Other Operational Expenses	0.0	0.0	40,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2022

1. Funding Source: Fully GoPNG funded.

2. Performance Indicators/Indicators: States commitments in the Oil MOAs are fulfilled, with capacity built amongst landowners.

255	Department of Petroleum & Energy	255
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Main Program: Economic and Infrastructure Development Schemes

Program: PNG - LNG Equity

Program Objectives:

To assist the PNG LNG project developer through equity

Program Description:

Provision of States contribution to the PNG LNG development

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

23681 Papua LNG Development Forum

255	Department of Petroleum & Energy	255
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Project: 23681 Papua LNG Development Forum

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Papua LNG developed to benefit all the stakeholders involved.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Primary Health and Hospital Services	21,475.2	16,299.5				
Program	Manus Provincial Health Authority	19,604.6	16,049.1				
13076	Public Health	5,947.1	4,461.0				
13077	Curative Health	8,551.3	7,559.5				
13090	Executive Management	993.7	911.5				
13091	Corporate Services	4,112.5	3,117.1				
Program	Provincial and Rural Health Services	1,870.6	250.4				
10816	Health Function Grant	1,870.6	250.4				
Grand Total		21,475.2	16,299.5				

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	14,364.4	11,753.5				
211	Salaries and Allowances	13,372.8	10,798.1				
212	Wages	312.1	219.9				
213	Overtime	109.0	8.0				
214	Leave fares	162.7	133.7				
215	Retirement Benefits, Pensions, Gratuities	407.8	593.8				
22	Goods & Services	4,190.5	3,351.2				
221	Domestic Travel and Subsistence	260.5	318.4				
223	Office Materials and Supplies	136.8	228.1				
224	Operational Materials and Supplies	1,034.1	852.5				
225	Transport and Fuel	132.7	165.3				
226	Administrative Consultancy Fees	47.6	80.0				
227	Other Operational Expenses	2,514.1	1,537.9				
228	Training	64.7	169.0				
23	Utilities, Rentals and Property Costs	326.0	369.0				
232	Rentals of Property	233.1	200.0				
233	Routine Maintenance	92.9	169.0				
25	Grants Subsidies and Transfers	2,433.4	650.4				
252	Grants/Transfers to Public Authorities	2,433.4	650.4				
27	Capital Formation	160.9	175.4				
271	Office Equipment, Furniture & Fittings	96.1	109.0				
275	Plant, Equipment & Machinery	64.8	66.4				
Grand Total		21,475.2	16,299.5				

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

Program: Manus Provincial Health Authority

Program Objectives:

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

Program Description:

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

This program consists of 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

256	Manus Provincial Health Authority	256
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Activity: 13076 Public Health

(PBS Code: 25622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	5,068.5	3,863.5	0.0
211	Salaries and Allowances	4,790.4	3,739.2	0.0
212	Wages	102.8	50.0	0.0
214	Leave fares	38.1	38.1	0.0
215	Retirement Benefits, Pensions, Gratuities	137.2	36.2	0.0
22	Goods & Services	315.9	197.5	0.0
221	Domestic Travel and Subsistence	9.5	12.0	0.0
224	Operational Materials and Supplies	47.6	41.5	0.0
227	Other Operational Expenses	258.8	144.0	0.0
25	Grants Subsidies and Transfers	562.8	400.0	0.0
252	Grants/Transfers to Public Authorities	562.8	400.0	0.0
	GRAND TOTAL	5,947.2	4,461.0	0.0

B: Other Data in 2022

256	Manus Provincial Health Authority	256
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Activity: 13077 Curative Health

(PBS Code: 25622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	6,489.5	5,498.0	0.0
211	Salaries and Allowances	6,130.6	4,970.5	0.0
213	Overtime	81.7	8.0	0.0
214	Leave fares	66.6	66.6	0.0
215	Retirement Benefits, Pensions, Gratuities	210.6	452.9	0.0
22	Goods & Services	1,974.7	1,974.3	0.0
221	Domestic Travel and Subsistence	91.4	91.4	0.0
223	Office Materials and Supplies	73.1	73.1	0.0
224	Operational Materials and Supplies	691.7	691.7	0.0
225	Transport and Fuel	45.7	45.3	0.0
227	Other Operational Expenses	1,053.8	1,053.8	0.0
228	Training	19.0	19.0	0.0
23	Utilities, Rentals and Property Costs	19.0	19.0	0.0
233	Routine Maintenance	19.0	19.0	0.0
27	Capital Formation	68.2	68.2	0.0
271	Office Equipment, Furniture & Fittings	19.0	19.0	0.0
275	Plant, Equipment & Machinery	49.2	49.2	0.0
	GRAND TOTAL	8,551.4	7,559.5	0.0

B: Other Data in 2022

256	Manus Provincial Health Authority	256
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Activity: 13090 Executive Management

(PBS Code: 25622011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	557.8	476.0	0.0
211	Salaries and Allowances	502.6	413.4	0.0
214	Leave fares	13.3	9.0	0.0
215	Retirement Benefits, Pensions, Gratuities	41.9	53.6	0.0
22	Goods & Services	404.4	405.5	0.0
221	Domestic Travel and Subsistence	54.2	100.0	0.0
223	Office Materials and Supplies	18.1	60.0	0.0
226	Administrative Consultancy Fees	47.6	80.0	0.0
227	Other Operational Expenses	284.5	165.5	0.0
27	Capital Formation	31.4	30.0	0.0
271	Office Equipment, Furniture & Fittings	31.4	30.0	0.0
	GRAND TOTAL	993.6	911.5	0.0

B: Other Data in 2022

256	Manus Provincial Health Authority	256
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Activity: 13091 Corporate Services

(PBS Code: 25622011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,248.6	1,916.0	0.0
211	Salaries and Allowances	1,949.3	1,675.0	0.0
212	Wages	209.3	169.9	0.0
213	Overtime	27.3	0.0	0.0
214	Leave fares	44.7	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	18.0	51.1	0.0
22	Goods & Services	1,495.7	773.9	0.0
221	Domestic Travel and Subsistence	105.4	115.0	0.0
223	Office Materials and Supplies	45.7	95.0	0.0
224	Operational Materials and Supplies	294.8	119.3	0.0
225	Transport and Fuel	87.0	120.0	0.0
227	Other Operational Expenses	917.1	174.6	0.0
228	Training	45.7	150.0	0.0
23	Utilities, Rentals and Property Costs	306.9	350.0	0.0
232	Rentals of Property	233.1	200.0	0.0
233	Routine Maintenance	73.8	150.0	0.0
27	Capital Formation	61.3	77.2	0.0
271	Office Equipment, Furniture & Fittings	45.7	60.0	0.0
275	Plant, Equipment & Machinery	15.6	17.2	0.0
	GRAND TOTAL	4,112.5	3,117.1	0.0

B: Other Data in 2022

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10816 Health Function Grant

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

(PBS Code: 25622011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
25	Grants Subsidies and Transfers	1,870.6	250.4	0.0
252	Grants/Transfers to Public Authorities	1,870.6	250.4	0.0
	GRAND TOTAL	1,870.6	250.4	0.0

B: Other Data in 2022

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Public - Private Partnership Policy	210.5					
Program	Policy, Planning and Coordination	210.5					
11705	Top Management	210.5					
Grand Total		210.5					

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	210.5					
211	Salaries and Allowances	210.5					
Grand Total		210.5					

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

Program: Policy, Planning and Coordination

Program Objectives:

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

Program Description:

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

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

11705 Top Management

257	Department of Public Enterprises	257
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Activity: 11705 Top Management

(PBS Code: 25737021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	210.5	0.0	0.0
211	Salaries and Allowances	210.5	0.0	0.0
	GRAND TOTAL	210.5	0.0	0.0

B: Other Data in 2022

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

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

(PBS Code: 25737021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2022

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Central Computer Services	5,831.3	5,434.0	6,234.0	6,734.0	6,734.0	6,734.0
Program	State Enterprises and Communication	5,831.3	5,434.0	6,234.0	6,734.0	6,734.0	6,734.0
10603	Office of Information & Communication	4,254.6	4,766.5	5,677.0	6,137.0	6,137.0	6,137.0
10604	Minister's Admin Support Services	1,576.7	667.5	557.0	597.0	597.0	597.0
Main Program	Construction Regulation and Technical Services	1,500.0					
Program	General Administrative Services	1,500.0					
23113	IGIS Roll-Out Program - (E- Government)	1,500.0					
Main Program	Road Transport Services	978.0					
Program	Land Transport	978.0					
10872	Online Vehicle Permit System	978.0					
Main Program	Post, Telegraph, Cable and Wireless Communication Systems			31,000.0	196,000.0	223,000.0	101,000.0
Program	Information and Communication			10,000.0	150,000.0	150,000.0	50,000.0
23642	Kumul Satellite Project			10,000.0	150,000.0	150,000.0	50,000.0
Program	Information Technology			21,000.0	46,000.0	73,000.0	51,000.0
23863	Analogue to Digital Migration			21,000.0	46,000.0	73,000.0	51,000.0
Grand Total		8,309.3	5,434.0	37,234.0	202,734.0	229,734.0	107,734.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	2,705.6	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
211	Salaries and Allowances	2,349.2	2,772.0	3,240.0	3,240.0	3,240.0	3,240.0
214	Leave fares	95.0	314.0	358.0	358.0	358.0	358.0
215	Retirement Benefits, Pensions, Gratuities	261.4	914.0	402.0	402.0	402.0	402.0
22	Goods & Services	4,095.1	1,404.0	28,064.0	113,564.0	160,564.0	80,564.0
220	Goods & Services				111,000.0	158,000.0	78,000.0
222	Travel and Subsistence	192.4	247.5	576.0	836.0	836.0	836.0
223	Office Materials and Supplies	31.2	60.0	52.0	52.0	52.0	52.0
224	Operational Materials and Supplies	23.4	137.0	118.0	138.0	138.0	138.0
225	Transport and Fuel	86.9	104.0	164.0	184.0	184.0	184.0
227	Other Operational Expenses	3,757.2	815.5	27,074.0	1,274.0	1,274.0	1,274.0
228	Training	4.0	40.0	80.0	80.0	80.0	80.0
23	Utilities, Rentals and Property Costs	4.6	20.0	90.0	90.0	90.0	90.0
233	Routine Maintenance	4.6	20.0	90.0	90.0	90.0	90.0
27	Capital Formation	1,504.0	10.0	10,080.0	90,080.0	80,080.0	35,080.0
270	Capital Formation				90,000.0	80,000.0	35,000.0
271	Office Equipment, Furniture & Fittings	4.0	10.0	80.0	80.0	80.0	80.0
272	Information & Communication Technology			2,000.0			
276	Construction, Renovation and Improvements	1,500.0		8,000.0			
Grand Total		8,309.3	5,434.0	42,234.0	207,734.0	244,734.0	119,734.0

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

Program: State Enterprises and Communication

Program Objectives:

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

Program Description:

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

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

10603	Office of Information & Communication
10604	Minister's Admin Support Services

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

(PBS Code: 25839011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,705.6	4,000.0	4,000.0
211	Salaries and Allowances	2,349.2	2,772.0	3,240.0
214	Leave fares	95.0	314.0	358.0
215	Retirement Benefits, Pensions, Gratuities	261.4	914.0	402.0
22	Goods & Services	1,540.4	736.5	1,507.0
222	Travel and Subsistence	62.4	107.5	412.0
223	Office Materials and Supplies	31.2	60.0	52.0
224	Operational Materials and Supplies	8.2	40.0	68.0
225	Transport and Fuel	81.2	98.0	152.0
227	Other Operational Expenses	1,353.4	391.0	743.0
228	Training	4.0	40.0	80.0
23	Utilities, Rentals and Property Costs	4.6	20.0	90.0
233	Routine Maintenance	4.6	20.0	90.0
27	Capital Formation	4.0	10.0	80.0
271	Office Equipment, Furniture & Fittings	4.0	10.0	80.0
	GRAND TOTAL	4,254.6	4,766.5	5,677.0

B: Other Data in 2022

1. Staffing Establishment 105 - Staff on Strength 34
2. Department previously has (13) vehicles, (4) are on BOS ,(9) vehicles currently operating.

Our performance indicators.

- Delivery of a Digital Transformation Strategy and Roadmap.
- Deliver whole-of government strategies, policies and advice to support the Government services and applications.
- Design and delivery of whole-of government digital platforms in support of digital government services and applications
- Deliver a program of digital and ICT capability improvement, including sourcing, to enhance capability and skills across all agencies within the GoPNG.
- Drive collaboration and partnerships to enable and accelerate the digital transformation of government services.
- Disseminate development information to enable citizens to participate in public affairs and community based activities.

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

(PBS Code: 25839011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	1,576.7	667.5	557.0
222	Travel and Subsistence	130.0	140.0	164.0
224	Operational Materials and Supplies	15.3	97.0	50.0
225	Transport and Fuel	5.7	6.0	12.0
227	Other Operational Expenses	1,425.7	424.5	331.0
	GRAND TOTAL	1,576.7	667.5	557.0

B: Other Data in 2022

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

2. Performance Indicators: To be provided during the first quarter of 2022.

3. Footnote: The Minister's allocation has been separated to cater the cost involved with the number of trips the Minister is scheduled to take place in 2022 both international and domestic and other operational expenses.

258	Department of Information and Communication	258
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Main Program: Construction Regulation and Technical Services

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

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

258	Department of Information and Communication	258
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Project: 23113 IGIS Roll-Out Program - (E- Government)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	0.0	0.0
276	Construction, Renovation and Improvements	1,500.0	0.0	0.0
	GRAND TOTAL	1,500.0	0.0	0.0

B: Other Data in 2022

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

2. Performance Indicator: Improved digitized government system that will enhance communication access within the public sector.

258	Department of Information and Communication	258
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Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

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

Program Description:

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

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

10872 Online Vehicle Permit System

258	Department of Information and Communication	258
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Activity: 10872 Online Vehicle Permit System

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	978.0	0.0	0.0
227	Other Operational Expenses	978.0	0.0	0.0
	GRAND TOTAL	978.0	0.0	0.0

B: Other Data in 2022

258	Department of Information and Communication	258
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Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: Information and Communication

Program Objectives:

To develop, administer, co-ordinate, facilitate and offer training programs to meet the needs of public servants and other employees for Papua New Guinea.

Program Description:

To identify training needs, research, design, and co-ordinate training programs including provision of in-service training courses and upgrading of facilities for training at the main Waigani campus and the Regional Training Centres.

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

23642 Kumul Satellite Project

258	Department of Information and Communication	258
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Project: 23642 Kumul Satellite Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2022

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully strengthen and enhance national communications infrastructure.

258	Department of Information and Communication	258
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Main Program: Post, Telegraph, Cable and Wireless Communication Systems

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:

23863 Analogue to Digital Migration

258	Department of Information and Communication	258
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Project: 23863 Analogue to Digital Migration

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	18,000.0
272	Information & Communication Technology	0.0	0.0	2,000.0
	12 - Peoples Republic of China - Loan	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	21,000.0

B: Other Data in 2022

1. Revenue Source: This project is funded by the Government of PNG and People's Republic of China Loan.
2. Performance Indicator: Fully strengthen and enhance national communications infrastructure and services.

258	Department of Information and Communication	258
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Main Program: Not Applicable

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:

23615 Digital Government Infrastructure and Services Program

258	Department of Information and Communication	258
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Project: 23615 Digital Government Infrastructure and Services Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2022

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully strengthen and enhance national communications infrastructure and services.

259	Department of Transport	259
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Construction Regulation and Technical Services	5,537.0	3,482.4	3,563.0	3,563.0	3,563.0	3,563.0
Program	Direction and Co-ordination Services	5,417.4	3,148.7	3,110.0	3,110.0	3,110.0	3,110.0
10606	Office of the Secretary	5,011.9	1,303.9	1,308.0	1,308.0	1,308.0	1,308.0
10607	Office of the DS (Technical)	148.3	616.4	581.0	581.0	581.0	581.0
10608	Internal Audit Services	76.2	438.7	383.0	383.0	383.0	383.0
10609	Office of the DS (Policy & Planning)	108.9	624.6	674.0	674.0	674.0	674.0
10610	Legal Services	72.1	165.1	164.0	164.0	164.0	164.0
Program	Policy and Planning	119.6	333.7	453.0	453.0	453.0	453.0
12142	Transport Security Policy Unit	119.6	333.7	453.0	453.0	453.0	453.0
Main Program	Road Transport Services	11,950.4	8,660.7	8,464.0	8,464.0	8,464.0	8,464.0
Program	Finance and General Administration	5,549.8	4,834.8	4,721.0	4,721.0	4,721.0	4,721.0
10612	FAD (Finance & Gen Admin)	87.1	643.3	559.0	559.0	559.0	559.0
10613	Accounting Services	288.6	943.9	1,017.0	1,017.0	1,017.0	1,017.0
10614	Personnel Management	3,940.7	1,470.0	1,751.0	1,751.0	1,751.0	1,751.0
10615	Human Resources Development	567.6	815.0	639.0	639.0	639.0	639.0
10616	Management Information Systems	605.3	594.0	506.0	506.0	506.0	506.0
11627	Co-Orporate Affairs Branch	60.5	368.6	249.0	249.0	249.0	249.0
Program	Land Transport	2,944.0	1,722.7	1,602.0	1,602.0	1,602.0	1,602.0
10623	Policy Development	134.8	452.9	410.0	410.0	410.0	410.0
10624	FAS Policy Development	422.1	331.6	244.0	244.0	244.0	244.0
10625	Sector Policy	935.0	676.2	745.0	745.0	745.0	745.0
10626	Legislative Reform	45.9	262.0	203.0	203.0	203.0	203.0
23347	Inland Jetty Program	1,406.2					
Program	Policy and Planning	3,062.9	1,959.2	1,997.0	1,997.0	1,997.0	1,997.0
10617	FAS (Policy & Research)	56.5	181.9	238.0	238.0	238.0	238.0
10618	Strategic Policy Development	23.2	461.7	401.0	401.0	401.0	401.0
10620	FAS (Planning & Coordination)	1,176.7	374.5	327.0	327.0	327.0	327.0
10621	AS Budget Planning	149.1	282.7	305.0	305.0	305.0	305.0
10622	Coordination & Monitoring	305.7	266.3	248.0	248.0	248.0	248.0
11998	Rural Transport Infrastructure Development	1,351.7	392.1	478.0	478.0	478.0	478.0
Program	Top Management - Office of Transport	393.7	144.0	144.0	144.0	144.0	144.0
10611	Office of the Minister for Transport	393.7	144.0	144.0	144.0	144.0	144.0
Main Program	Water Transport Services	6,495.2	26,180.2	25,081.0	43,061.0	77,661.0	82,461.0
Program	Sea Transport Services	590.2					
23110	NGI Transport Connectivity Project	590.2					
Program	Water Transport Regulation and Operation	5,034.4	2,180.2	6,061.0	2,061.0	2,061.0	2,061.0
10627	FAD (Water Transport)	199.5	364.2	315.0	315.0	315.0	315.0
10629	Maritime Transport Industry	491.5	920.8	681.0	681.0	681.0	681.0

259	Department of Transport	259
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
11629	Maritime Security Services	442.0	895.2	1,065.0	1,065.0	1,065.0	1,065.0
23011	Purchase and Installation of Simulator	3,901.4		4,000.0			
Program	Sea Transport Services	870.6	8,000.0	19,020.0	31,000.0	60,600.0	60,400.0
22934	Wewak Wharf Development	138.7	2,000.0	4,510.0	1,000.0	600.0	400.0
22935	Vanimo Wharf Development	174.7	2,000.0	4,510.0	10,000.0	20,000.0	20,000.0
23003	Manus Wharf Development	467.2	2,000.0	5,000.0	10,000.0	20,000.0	20,000.0
23004	Kikori Wharf Development	90.0	2,000.0	5,000.0	10,000.0	20,000.0	20,000.0
Program	Wharves & Jetties		16,000.0		10,000.0	15,000.0	20,000.0
23462	Jetties Program		16,000.0		10,000.0	15,000.0	20,000.0
Main Program	Air Transport Services	331.6	1,049.9	956.0	956.0	956.0	956.0
Program	Air Transport Systems Management	331.6	1,049.9	956.0	956.0	956.0	956.0
10631	FAD (ASI & ATR)	110.5	374.4	442.0	442.0	442.0	442.0
10633	Air Transport Licensing	221.1	675.5	514.0	514.0	514.0	514.0
Main Program	Weather Forecasting	1,578.7	4,251.8	4,552.0	4,552.0	4,552.0	4,552.0
Program	Meteorological Services	1,578.7	4,251.8	4,552.0	4,552.0	4,552.0	4,552.0
10634	Meteorological Data Collection & Reporting	1,578.7	4,251.8	4,552.0	4,552.0	4,552.0	4,552.0
Grand Total		25,892.9	43,625.0	42,616.0	60,596.0	95,196.0	99,996.0

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	12,389.5	13,910.0	13,881.0	13,881.0	13,881.0	13,881.0
211	Salaries and Allowances	10,955.2	11,584.4	11,679.0	11,679.0	11,679.0	11,679.0
212	Wages	199.2	541.3	541.0	541.0	541.0	541.0
213	Overtime	416.4	273.0	110.0	110.0	110.0	110.0
214	Leave fares	532.0	731.2	781.0	781.0	781.0	781.0
215	Retirement Benefits, Pensions, Gratuities	286.7	780.1	770.0	770.0	770.0	770.0
22	Goods & Services	10,526.6	6,013.0	28,233.0	36,213.0	65,813.0	65,613.0
220	Goods & Services				31,000.0	60,600.0	60,400.0
222	Travel and Subsistence	92.6	792.7	747.0	747.0	747.0	747.0
223	Office Materials and Supplies	60.0	579.0	579.0	579.0	579.0	579.0
224	Operational Materials and Supplies	68.5	457.0	451.0	451.0	451.0	451.0
225	Transport and Fuel	259.5	856.4	858.0	858.0	858.0	858.0
227	Other Operational Expenses	10,019.2	3,144.9	25,415.0	2,395.0	2,395.0	2,395.0
228	Training	26.8	183.0	183.0	183.0	183.0	183.0
23	Utilities, Rentals and Property Costs	15.5	198.0	198.0	198.0	198.0	198.0
233	Routine Maintenance	15.5	198.0	198.0	198.0	198.0	198.0
25	Grants Subsidies and Transfers	0.1	16.0	16.0	16.0	16.0	16.0
251	Membership Fees, Subscriptions & Contribution	0.1	16.0	16.0	16.0	16.0	16.0
27	Capital Formation	2,961.1	23,488.0	288.0	10,288.0	15,288.0	20,288.0
270	Capital Formation				10,000.0	15,000.0	20,000.0
271	Office Equipment, Furniture & Fittings	94.1	288.0	288.0	288.0	288.0	288.0
274	Feasibility Studies & Project Preparation		16,000.0				
276	Construction, Renovation and Improvements	2,867.0	7,200.0				
Grand Total		25,892.8	43,625.0	42,616.0	60,596.0	95,196.0	99,996.0

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Main Program: Construction Regulation and Technical Services

Program: Direction and Co-ordination Services

Program Objectives:

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

Program Description:

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

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

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

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Activity: 10606 Office of the Secretary

(PBS Code: 25935011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,932.4	488.2	492.0
211	Salaries and Allowances	2,430.6	463.2	412.0
213	Overtime	364.8	25.0	10.0
214	Leave fares	0.0	0.0	19.0
215	Retirement Benefits, Pensions, Gratuities	137.0	0.0	51.0
22	Goods & Services	2,072.4	695.7	696.0
222	Travel and Subsistence	4.2	121.7	122.0
223	Office Materials and Supplies	9.9	200.0	200.0
224	Operational Materials and Supplies	15.5	74.0	74.0
225	Transport and Fuel	17.7	200.0	200.0
227	Other Operational Expenses	2,025.1	100.0	100.0
23	Utilities, Rentals and Property Costs	0.0	20.0	20.0
233	Routine Maintenance	0.0	20.0	20.0
25	Grants Subsidies and Transfers	0.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
27	Capital Formation	7.0	90.0	90.0
271	Office Equipment, Furniture & Fittings	7.0	90.0	90.0
GRAND TOTAL		5,011.8	1,303.9	1,308.0

B: Other Data in 2022

1. Staffing 7: SOS - Managerial 2, Steno Secretary 1, Administrative 4.
2. Labourers: 3 Casuals.
3. Vehicles: 3 Units maintained by Department.
4. Performance Indicators: To be provided by January 2022.

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Activity: 10607 Office of the DS (Technical)

(PBS Code: 25935011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.4	402.5	370.0
211	Salaries and Allowances	0.4	360.2	314.0
214	Leave fares	0.0	0.0	18.0
215	Retirement Benefits, Pensions, Gratuities	0.0	42.3	38.0
22	Goods & Services	147.9	213.9	211.0
222	Travel and Subsistence	0.0	96.0	93.0
225	Transport and Fuel	8.5	17.9	18.0
227	Other Operational Expenses	139.4	100.0	100.0
	GRAND TOTAL	148.3	616.4	581.0

B: Other Data in 2022

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

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by January 2022.

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Activity: 10608 Internal Audit Services

(PBS Code: 25935011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	9.5	308.7	253.0
211	Salaries and Allowances	9.5	280.3	209.0
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	28.4	24.0
22	Goods & Services	66.6	130.0	130.0
223	Office Materials and Supplies	0.0	4.0	4.0
224	Operational Materials and Supplies	0.0	6.0	0.0
227	Other Operational Expenses	66.6	120.0	126.0
	GRAND TOTAL	76.1	438.7	383.0

B: Other Data in 2022

1. Staffing 3: SOS - Auditor 2. Steno Secretary 1.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during 2022 quarterly budget reviews.

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

(PBS Code: 25935011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	9.0	416.7	465.0
211	Salaries and Allowances	0.0	365.4	420.0
214	Leave fares	9.0	9.0	7.0
215	Retirement Benefits, Pensions, Gratuities	0.0	42.3	38.0
22	Goods & Services	97.6	197.9	199.0
222	Travel and Subsistence	12.6	93.0	94.0
223	Office Materials and Supplies	2.0	13.0	13.0
224	Operational Materials and Supplies	2.0	13.0	13.0
225	Transport and Fuel	19.0	28.9	29.0
227	Other Operational Expenses	62.0	50.0	50.0
23	Utilities, Rentals and Property Costs	2.4	10.0	10.0
233	Routine Maintenance	2.4	10.0	10.0
GRAND TOTAL		109.0	624.6	674.0

B: Other Data in 2022

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

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10610 Legal Services

(PBS Code: 25935011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	37.0	115.1	114.0
211	Salaries and Allowances	33.0	100.1	114.0
214	Leave fares	4.0	4.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.0	0.0
22	Goods & Services	35.1	50.0	50.0
227	Other Operational Expenses	35.1	50.0	50.0
	GRAND TOTAL	72.1	165.1	164.0

B: Other Data in 2022

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

2. Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

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Main Program: Road Transport Services

Program: Finance and General Administration

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25936012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	-5.3	265.4	181.0
211	Salaries and Allowances	-5.3	232.5	179.0
214	Leave fares	0.0	0.0	2.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.9	0.0
22	Goods & Services	92.2	349.9	350.0
222	Travel and Subsistence	0.0	36.0	36.0
224	Operational Materials and Supplies	23.8	180.0	180.0
225	Transport and Fuel	12.8	83.9	84.0
227	Other Operational Expenses	55.6	50.0	50.0
23	Utilities, Rentals and Property Costs	0.0	20.0	20.0
233	Routine Maintenance	0.0	20.0	20.0
25	Grants Subsidies and Transfers	0.0	4.0	4.0
251	Membership Fees, Subscriptions & Contribution	0.0	4.0	4.0
27	Capital Formation	0.1	4.0	4.0
271	Office Equipment, Furniture & Fittings	0.1	4.0	4.0
	GRAND TOTAL	87.0	643.3	559.0

B: Other Data in 2022

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

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10613 Accounting Services

(PBS Code: 25936012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	46.4	584.0	657.0
211	Salaries and Allowances	35.4	531.1	591.0
214	Leave fares	11.0	26.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.9	44.0
22	Goods & Services	170.8	211.9	212.0
222	Travel and Subsistence	0.0	36.0	36.0
223	Office Materials and Supplies	8.5	76.0	76.0
225	Transport and Fuel	23.5	49.9	50.0
227	Other Operational Expenses	138.8	50.0	50.0
23	Utilities, Rentals and Property Costs	1.0	46.0	46.0
233	Routine Maintenance	1.0	46.0	46.0
25	Grants Subsidies and Transfers	0.1	2.0	2.0
251	Membership Fees, Subscriptions & Contribution	0.1	2.0	2.0
27	Capital Formation	70.3	100.0	100.0
271	Office Equipment, Furniture & Fittings	70.3	100.0	100.0
	GRAND TOTAL	288.6	943.9	1,017.0

B: Other Data in 2022

1. Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10614 Personnel Management

(PBS Code: 25936012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,652.2	1,196.1	1,477.0
211	Salaries and Allowances	3,253.4	519.7	563.0
212	Wages	199.2	541.3	541.0
214	Leave fares	89.0	108.2	314.0
215	Retirement Benefits, Pensions, Gratuities	110.6	26.9	59.0
22	Goods & Services	286.5	269.9	270.0
223	Office Materials and Supplies	15.0	30.0	30.0
225	Transport and Fuel	48.3	111.9	112.0
227	Other Operational Expenses	213.8	50.0	50.0
228	Training	9.4	78.0	78.0
27	Capital Formation	2.0	4.0	4.0
271	Office Equipment, Furniture & Fittings	2.0	4.0	4.0
GRAND TOTAL		3,940.7	1,470.0	1,751.0

B: Other Data in 2022

1. Staffing 15: SOS - Managerial 6, Administrative 9.
2. Labourers: 9 Casuals.
3. Vehicles: 2 Units maintained by department.
4. Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10615 Human Resources Development

(PBS Code: 25936012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	104.1	715.0	539.0
211	Salaries and Allowances	39.5	433.0	354.0
213	Overtime	51.6	248.0	100.0
214	Leave fares	13.0	34.0	85.0
22	Goods & Services	463.5	100.0	100.0
227	Other Operational Expenses	463.5	100.0	100.0
	GRAND TOTAL	567.6	815.0	639.0

B: Other Data in 2022

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

2. Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10616 Management Information Systems

(PBS Code: 25936012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	128.9	470.1	382.0
211	Salaries and Allowances	97.9	428.1	367.0
214	Leave fares	31.0	31.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.0	0.0
22	Goods & Services	476.4	113.9	114.0
224	Operational Materials and Supplies	0.0	4.0	4.0
225	Transport and Fuel	3.9	9.9	10.0
227	Other Operational Expenses	472.5	100.0	100.0
23	Utilities, Rentals and Property Costs	0.0	10.0	10.0
233	Routine Maintenance	0.0	10.0	10.0
GRAND TOTAL		605.3	594.0	506.0

B: Other Data in 2022

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

2. Performance Indicators: To be provided by January 2022.

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Activity: 11627 Co-Orporate Affairs Branch

(PBS Code: 25936012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	16.1	318.6	199.0
211	Salaries and Allowances	1.1	267.7	169.0
214	Leave fares	15.0	24.0	6.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.9	24.0
22	Goods & Services	44.5	50.0	50.0
227	Other Operational Expenses	44.5	50.0	50.0
	GRAND TOTAL	60.6	368.6	249.0

B: Other Data in 2022

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

2. Performance indicators: To be provided in the first quarter review of 2022.

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Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

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

Program Description:

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

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

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

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Activity: 10623 Policy Development

(PBS Code: 25936014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	315.0	272.0
211	Salaries and Allowances	0.0	272.7	223.0
214	Leave fares	0.0	0.0	11.0
215	Retirement Benefits, Pensions, Gratuities	0.0	42.3	38.0
22	Goods & Services	134.8	137.9	138.0
222	Travel and Subsistence	24.0	48.0	48.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	10.0	19.9	20.0
227	Other Operational Expenses	100.8	50.0	50.0
GRAND TOTAL		134.8	452.9	410.0

B: Other Data in 2022

- Staffing 3: SOS - Managerial 1, Administrative 1, KBO 1.
- Vehicles: 2 Units maintained by department.
- Performance Indicators: To be provided by the department during the 2022 quarterly budget reviews.

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Activity: 10624 FAS Policy Development

(PBS Code: 25936014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	342.1	231.7	144.0
211	Salaries and Allowances	342.1	198.8	109.0
214	Leave fares	0.0	0.0	7.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.9	28.0
22	Goods & Services	80.0	99.9	100.0
222	Travel and Subsistence	0.0	20.0	20.0
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	0.0	9.9	10.0
227	Other Operational Expenses	80.0	50.0	50.0
	GRAND TOTAL	422.1	331.6	244.0

B: Other Data in 2022

- Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.
- Labourers: 5 Casuals.
- Vehicles: 1 Unit maintained by department.
- Revenue: Funds to be collected and deposited into CRF.
- Performance Indicators: To be provided by the department during the 2022 quarterly budget reviews.

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Activity: 10625 Sector Policy

(PBS Code: 25936014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	917.7	596.3	665.0
211	Salaries and Allowances	866.7	510.3	633.0
214	Leave fares	51.0	75.0	32.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.0	0.0
22	Goods & Services	17.3	79.9	80.0
222	Travel and Subsistence	0.0	16.0	16.0
223	Office Materials and Supplies	0.1	18.0	18.0
225	Transport and Fuel	1.0	9.9	10.0
227	Other Operational Expenses	16.2	36.0	36.0
	GRAND TOTAL	935.0	676.2	745.0

B: Other Data in 2022

1. Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.
2. Vehicles: 4 Units maintained by department.
3. Revenue: Fundsto be collected and deposited into CRF.
4. Performance Indicators: To be provided by January 2022.

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Activity: 10626 Legislative Reform

(PBS Code: 25936014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	212.0	153.0
211	Salaries and Allowances	0.0	179.1	153.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.9	0.0
22	Goods & Services	45.9	50.0	50.0
227	Other Operational Expenses	45.9	50.0	50.0
	GRAND TOTAL	45.9	262.0	203.0

B: Other Data in 2022

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2022 quarterly budget reviews.

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Project: 23347 Inland Jetty Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,406.2	0.0	0.0
276	Construction, Renovation and Improvements	1,406.2	0.0	0.0
	GRAND TOTAL	1,406.2	0.0	0.0

B: Other Data in 2022

1. Revenue Source: Nil

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

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Main Program: Road Transport Services

Program: Policy and Planning

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 25936013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	-5.1	97.0	153.0
211	Salaries and Allowances	-5.1	64.1	125.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.9	28.0
22	Goods & Services	61.6	84.9	85.0
225	Transport and Fuel	2.1	34.9	35.0
227	Other Operational Expenses	59.5	50.0	50.0
	GRAND TOTAL	56.5	181.9	238.0

B: Other Data in 2022

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

2 Labourers: 1 Casual.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 1st quarter budget reviews of 2022.

259	Department of Transport	259
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Activity: 10618 Strategic Policy Development

(PBS Code: 25936013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	-11.9	411.7	351.0
211	Salaries and Allowances	-29.9	350.8	298.0
214	Leave fares	18.0	34.0	9.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.9	44.0
22	Goods & Services	35.0	50.0	50.0
227	Other Operational Expenses	35.0	50.0	50.0
	GRAND TOTAL	23.1	461.7	401.0

B: Other Data in 2022

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

2. Performance Indicators: To be provided by the department during 1st quarter budget reviews of 2022.

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

(PBS Code: 25936013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,098.4	192.6	145.0
211	Salaries and Allowances	1,061.3	159.7	117.0
215	Retirement Benefits, Pensions, Gratuities	37.1	32.9	28.0
22	Goods & Services	72.5	109.9	110.0
223	Office Materials and Supplies	0.1	20.0	20.0
224	Operational Materials and Supplies	0.6	20.0	20.0
225	Transport and Fuel	10.0	19.9	20.0
227	Other Operational Expenses	61.8	50.0	50.0
23	Utilities, Rentals and Property Costs	5.7	72.0	72.0
233	Routine Maintenance	5.7	72.0	72.0
	GRAND TOTAL	1,176.6	374.5	327.0

B: Other Data in 2022

- Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
- Labourers: 2 Casuals.
- Vehicles: 1 Unit maintained by department.
- Performance Indicators: To be provided by January 2022.

259	Department of Transport	259
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Activity: 10621 AS Budget Planning

(PBS Code: 25936013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	119.8	232.7	255.0
211	Salaries and Allowances	119.8	232.7	255.0
22	Goods & Services	29.3	50.0	50.0
227	Other Operational Expenses	29.3	50.0	50.0
	GRAND TOTAL	149.1	282.7	305.0

B: Other Data in 2022

1. Staffing 11: SOS - Managerial 1, Steno Secretary 1, Planner 9.
2. Performance Indicators: To be provided by the department during the 2022 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10622 Coordination & Monitoring

(PBS Code: 25936013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	190.1	216.3	198.0
211	Salaries and Allowances	190.1	183.4	167.0
214	Leave fares	0.0	0.0	3.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.9	28.0
22	Goods & Services	115.5	50.0	50.0
227	Other Operational Expenses	115.5	50.0	50.0
	GRAND TOTAL	305.6	266.3	248.0

B: Other Data in 2022

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

2. Performance Indicators: Tobe provided by the department during the 2022 quarterly budget reviews.

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

(PBS Code: 25936013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,313.1	312.2	398.0
211	Salaries and Allowances	1,313.1	296.3	398.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.9	0.0
22	Goods & Services	38.6	79.9	80.0
227	Other Operational Expenses	38.6	79.9	80.0
	GRAND TOTAL	1,351.7	392.1	478.0

B: Other Data in 2022

1. Staffing: 11 SOS

2. Performance Indicator: To be provided by the department in the 2022 quarterly budget reviews.

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

(PBS Code: 25935011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	113.6	233.7	353.0
211	Salaries and Allowances	113.6	217.8	353.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.9	0.0
22	Goods & Services	5.9	100.0	100.0
227	Other Operational Expenses	5.9	100.0	100.0
	GRAND TOTAL	119.5	333.7	453.0

B: Other Data in 2022

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Top Management - Office of Transport

Program Objectives:

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

Program Description:

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

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

10611 Office of the Minister for Transport

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

(PBS Code: 25936011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	393.7	144.0	144.0
222	Travel and Subsistence	16.1	94.0	50.0
227	Other Operational Expenses	377.6	50.0	94.0
	GRAND TOTAL	393.7	144.0	144.0

B: Other Data in 2022

1. Labourers: 2 Casuals.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Water Transport Services

Program: Sea Transport Services

Program Objectives:

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

Program Description:

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

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

23110 NGI Transport Connectivity Project

259	Department of Transport	259
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Project: 23110 NGI Transport Connectivity Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	590.2	0.0	0.0
276	Construction, Renovation and Improvements	590.2	0.0	0.0
	GRAND TOTAL	590.2	0.0	0.0

B: Other Data in 2022

1. Revenue Sources: Nil

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

259	Department of Transport	259
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Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

Program Objectives:

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

Program Description:

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

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

10627	FAD (Water Transport)
10629	Maritime Transport Industry
11629	Maritime Security Services
23011	Purchase and Installation of Simulator

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

(PBS Code: 25936021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	-4.4	194.3	145.0
211	Salaries and Allowances	-9.4	156.4	117.0
214	Leave fares	5.0	5.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.9	28.0
22	Goods & Services	203.9	169.9	170.0
225	Transport and Fuel	29.1	69.9	70.0
227	Other Operational Expenses	174.8	100.0	100.0
	GRAND TOTAL	199.5	364.2	315.0

B: Other Data in 2022

- Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
- Labourers: 1 Casual.
- Vehicles: 1 Unit maintained by the department.
- Revenue: Collection taken over by National Maritime Safety Authority.
- Performance Indicators: To be provided by January 2022.

259	Department of Transport	259
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Activity: 10629 Maritime Transport Industry

(PBS Code: 25936021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	249.7	760.9	521.0
211	Salaries and Allowances	170.8	658.1	467.0
214	Leave fares	53.0	60.0	6.0
215	Retirement Benefits, Pensions, Gratuities	25.9	42.8	48.0
22	Goods & Services	241.8	149.9	150.0
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	13.3	29.9	30.0
227	Other Operational Expenses	228.5	100.0	100.0
27	Capital Formation	0.0	10.0	10.0
271	Office Equipment, Furniture & Fittings	0.0	10.0	10.0
GRAND TOTAL		491.5	920.8	681.0

B: Other Data in 2022

1. Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by the department during the 2022 quarterly budget reviews.

259	Department of Transport	259
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Activity: 11629 Maritime Security Services

(PBS Code: 25936021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	96.7	553.2	723.0
211	Salaries and Allowances	96.7	490.4	623.0
214	Leave fares	0.0	14.0	28.0
215	Retirement Benefits, Pensions, Gratuities	0.0	48.8	72.0
22	Goods & Services	345.3	342.0	342.0
222	Travel and Subsistence	21.8	142.0	142.0
227	Other Operational Expenses	323.5	200.0	200.0
	GRAND TOTAL	442.0	895.2	1,065.0

B: Other Data in 2022

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

2. Performance Indicator: To be provided by the department during the 2022 quarterly budget reviews.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,901.4	0.0	4,000.0
227	Other Operational Expenses	3,901.4	0.0	4,000.0
	GRAND TOTAL	3,901.4	0.0	4,000.0

B: Other Data in 2022

1. Revenue Sources: Project is fully funded by GoPNG. 1. Indicator: Procurement and Installation of Simulator to enhance capacity for seafarers.

259	Department of Transport	259
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Main Program: Water Transport Services

Program: Sea Transport Services

Program Objectives:

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

Program Description:

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

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

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

259	Department of Transport	259
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Project: 22934 Wewak Wharf Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	138.7	2,000.0	1,000.0
227	Other Operational Expenses	0.0	200.0	1,000.0
276	Construction, Renovation and Improvements	138.7	1,800.0	0.0
	43 - EXIM Bank of Korea (Republic of Korea)	0.0	0.0	3,510.0
227	Other Operational Expenses	0.0	0.0	3,510.0
	GRAND TOTAL	138.7	2,000.0	4,510.0

B: Other Data in 2022

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

2. Performance Indicators/Targets: New Wewak wharf feasibility completed and constructed for improved shipping services.

259	Department of Transport	259
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Project: 22935 Vanimo Wharf Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	174.7	2,000.0	1,000.0
227	Other Operational Expenses	0.0	200.0	1,000.0
276	Construction, Renovation and Improvements	174.7	1,800.0	0.0
	43 - EXIM Bank of Korea (Republic of Korea)	0.0	0.0	3,510.0
227	Other Operational Expenses	0.0	0.0	3,510.0
	GRAND TOTAL	174.7	2,000.0	4,510.0

B: Other Data in 2022

1. Revenue Source: Project fully funded by GoPNG.

2. Performance Indicators: New Vanimo wharf constructed and shipping services improved.

259	Department of Transport	259
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Project: 23003 Manus Wharf Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	467.2	2,000.0	5,000.0
227	Other Operational Expenses	0.0	200.0	5,000.0
276	Construction, Renovation and Improvements	467.2	1,800.0	0.0
	GRAND TOTAL	467.2	2,000.0	5,000.0

B: Other Data in 2022

1. Revenue Sources: Project is wholly funded by GoPNG.
2. Performance Indicators: New Manus Wharf constructed and shipping services improved.

259	Department of Transport	259
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Project: 23004 Kikori Wharf Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	90.0	2,000.0	5,000.0
227	Other Operational Expenses	0.0	200.0	5,000.0
276	Construction, Renovation and Improvements	90.0	1,800.0	0.0
	GRAND TOTAL	90.0	2,000.0	5,000.0

B: Other Data in 2022

1. Revenue Sources: Project is fully funded by GoPNG.
2. Performance Indicators: New Kikori Wharf constructed and shipping services improved.

259	Department of Transport	259
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Main Program: Water Transport Services

Program: Wharves & Jetties

Program Objectives:

Program Description:

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

23462 Jetties Program

259	Department of Transport	259
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Project: 23462 Jetties Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	16,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	16,000.0	0.0
	GRAND TOTAL	0.0	16,000.0	0.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Construction of jetties.

259	Department of Transport	259
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

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

Program Description:

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

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

10631	FAD (ASI & ATR)
10633	Air Transport Licensing

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

(PBS Code: 25936033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	11.0	184.5	252.0
211	Salaries and Allowances	0.0	140.6	228.0
214	Leave fares	11.0	11.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.9	24.0
22	Goods & Services	99.5	189.9	190.0
223	Office Materials and Supplies	2.0	70.0	70.0
225	Transport and Fuel	10.0	19.9	20.0
227	Other Operational Expenses	87.5	100.0	100.0
GRAND TOTAL		110.5	374.4	442.0

B: Other Data in 2022

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2022.

259	Department of Transport	259
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Activity: 10633 Air Transport Licensing

(PBS Code: 25936033105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	85.1	475.6	314.0
211	Salaries and Allowances	80.0	419.7	293.0
214	Leave fares	29.0	29.0	21.0
215	Retirement Benefits, Pensions, Gratuities	-23.9	26.9	0.0
22	Goods & Services	136.0	199.9	200.0
223	Office Materials and Supplies	2.0	50.0	50.0
225	Transport and Fuel	13.9	49.9	50.0
227	Other Operational Expenses	120.1	100.0	100.0
	GRAND TOTAL	221.1	675.5	514.0

B: Other Data in 2022

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2022.

259	Department of Transport	259
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Main Program: Weather Forecasting

Program: Meteorological Services

Program Objectives:

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

Program Description:

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

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

10634 Meteorological Data Collection & Reporting

259	Department of Transport	259
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Activity: 10634 Meteorological Data Collection & Reporting

(PBS Code: 25939076101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	942.6	3,409.9	3,710.0
211	Salaries and Allowances	749.6	3,072.2	3,428.0
214	Leave fares	193.0	267.0	156.0
215	Retirement Benefits, Pensions, Gratuities	0.0	70.7	126.0
22	Goods & Services	615.1	741.9	742.0
222	Travel and Subsistence	13.9	90.0	90.0
223	Office Materials and Supplies	20.4	88.0	88.0
224	Operational Materials and Supplies	26.6	110.0	110.0
225	Transport and Fuel	36.4	89.9	90.0
227	Other Operational Expenses	500.4	259.0	259.0
228	Training	17.4	105.0	105.0
23	Utilities, Rentals and Property Costs	6.5	20.0	20.0
233	Routine Maintenance	6.5	20.0	20.0
27	Capital Formation	14.7	80.0	80.0
271	Office Equipment, Furniture & Fittings	14.7	80.0	80.0
	GRAND TOTAL	1,578.9	4,251.8	4,552.0

B: Other Data in 2022

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

2. Vehicles: 3 Units maintained by department.

3. Performance Indicators: To be provided by January 2022.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Primary Health and Hospital Services	50,719.0	31,431.5		35,630.3	35,630.3	35,630.3
Program	Enga Provincial Health Authority	48,977.6	30,343.5		30,255.5	30,255.5	30,255.5
12195	Enga Provincial Health Authority	583.8					
13078	Public Health	22,268.8	9,623.0		9,621.0	9,621.0	9,621.0
13079	Curative Health	18,352.0	12,876.0		12,874.5	12,874.5	12,874.5
13092	Executive Management	981.5	1,520.5		1,558.5	1,558.5	1,558.5
13093	Corporate Services	6,791.5	6,324.0		6,201.5	6,201.5	6,201.5
Program	Provincial and Rural Health Services	1,741.4	1,088.0		5,374.8	5,374.8	5,374.8
10817	Health Function Grant	1,741.4	1,088.0		5,374.8	5,374.8	5,374.8
Grand Total		50,719.0	31,431.5		35,630.3	35,630.3	35,630.3

260	Enga Provincial Health Authority	260
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	44,693.5	26,524.9		26,518.0	26,518.0	26,518.0
211	Salaries and Allowances	43,533.6	25,917.2		25,915.0	25,915.0	25,915.0
212	Wages	312.3	159.6		159.0	159.0	159.0
213	Overtime	120.4	27.3		26.0	26.0	26.0
214	Leave fares	152.2	253.5		252.0	252.0	252.0
215	Retirement Benefits, Pensions, Gratuities	575.0	167.3		166.0	166.0	166.0
22	Goods & Services	2,496.9	2,183.5		2,312.5	2,312.5	2,312.5
221	Domestic Travel and Subsistence	274.9	280.0		280.0	280.0	280.0
223	Office Materials and Supplies	203.2	230.0		230.0	230.0	230.0
224	Operational Materials and Supplies	902.1	450.0		540.0	540.0	540.0
225	Transport and Fuel	375.5	488.5		527.5	527.5	527.5
226	Administrative Consultancy Fees		100.0		100.0	100.0	100.0
227	Other Operational Expenses	698.0	514.5		514.5	514.5	514.5
228	Training	43.2	120.5		120.5	120.5	120.5
23	Utilities, Rentals and Property Costs	1,194.9	800.0		800.0	800.0	800.0
231	Utilities	42.9	100.0		100.0	100.0	100.0
232	Rentals of Property	1,045.2	500.0		500.0	500.0	500.0
233	Routine Maintenance	106.8	200.0		200.0	200.0	200.0
25	Grants Subsidies and Transfers	1,759.4	1,123.0		5,409.8	5,409.8	5,409.8
251	Membership Fees, Subscriptions & Contribution	18.0	35.0		35.0	35.0	35.0
252	Grants/Transfers to Public Authorities	1,741.4	1,088.0		5,374.8	5,374.8	5,374.8
27	Capital Formation	574.1	800.0		590.0	590.0	590.0
271	Office Equipment, Furniture & Fittings	155.4	320.0		320.0	320.0	320.0
273	Motor Vehicles	208.4	210.0				
275	Plant, Equipment & Machinery	140.5	70.0		70.0	70.0	70.0
276	Construction, Renovation and Improvements	69.8	200.0		200.0	200.0	200.0
Grand Total		50,718.8	31,431.4		35,630.3	35,630.3	35,630.3

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

Program: Enga Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 26022011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	583.7	0.0	0.0
211	Salaries and Allowances	570.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.6	0.0	0.0
	GRAND TOTAL	583.7	0.0	0.0

B: Other Data in 2022

260	Enga Provincial Health Authority	260
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Activity: 13078 Public Health

(PBS Code: 26022011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	22,264.1	9,618.0	0.0
211	Salaries and Allowances	22,164.9	9,525.8	0.0
212	Wages	9.5	11.0	0.0
213	Overtime	15.0	5.5	0.0
214	Leave fares	38.1	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	36.6	35.7	0.0
22	Goods & Services	4.8	5.0	0.0
227	Other Operational Expenses	4.8	5.0	0.0
	GRAND TOTAL	22,268.9	9,623.0	0.0

B: Other Data in 2022

260	Enga Provincial Health Authority	260
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Activity: 13079 Curative Health

(PBS Code: 26022011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	17,630.5	12,309.5	0.0
211	Salaries and Allowances	16,965.0	12,033.0	0.0
212	Wages	112.5	72.2	0.0
213	Overtime	56.6	12.4	0.0
214	Leave fares	66.6	108.8	0.0
215	Retirement Benefits, Pensions, Gratuities	429.8	83.1	0.0
22	Goods & Services	504.5	406.5	0.0
221	Domestic Travel and Subsistence	95.2	95.0	0.0
225	Transport and Fuel	104.8	111.5	0.0
227	Other Operational Expenses	304.5	200.0	0.0
27	Capital Formation	216.9	160.0	0.0
271	Office Equipment, Furniture & Fittings	76.4	90.0	0.0
275	Plant, Equipment & Machinery	140.5	70.0	0.0
GRAND TOTAL		18,351.9	12,876.0	0.0

B: Other Data in 2022

260	Enga Provincial Health Authority	260
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Activity: 13092 Executive Management

(PBS Code: 26022011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	552.8	1,043.0	0.0
211	Salaries and Allowances	498.2	1,013.0	0.0
213	Overtime	4.3	3.0	0.0
214	Leave fares	19.0	5.0	0.0
215	Retirement Benefits, Pensions, Gratuities	31.3	22.0	0.0
22	Goods & Services	396.9	427.5	0.0
221	Domestic Travel and Subsistence	84.8	90.0	0.0
223	Office Materials and Supplies	38.2	40.0	0.0
225	Transport and Fuel	70.7	77.0	0.0
226	Administrative Consultancy Fees	0.0	100.0	0.0
227	Other Operational Expenses	189.9	100.0	0.0
228	Training	13.3	20.5	0.0
25	Grants Subsidies and Transfers	13.6	20.0	0.0
251	Membership Fees, Subscriptions & Contribution	13.6	20.0	0.0
27	Capital Formation	18.4	30.0	0.0
271	Office Equipment, Furniture & Fittings	18.4	30.0	0.0
	GRAND TOTAL	981.7	1,520.5	0.0

B: Other Data in 2022

260	Enga Provincial Health Authority	260
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Activity: 13093 Corporate Services

(PBS Code: 26022011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,662.4	3,554.5	0.0
211	Salaries and Allowances	3,335.3	3,345.4	0.0
212	Wages	190.3	76.5	0.0
213	Overtime	44.6	6.4	0.0
214	Leave fares	28.5	99.7	0.0
215	Retirement Benefits, Pensions, Gratuities	63.7	26.5	0.0
22	Goods & Services	1,590.9	1,344.5	0.0
221	Domestic Travel and Subsistence	95.0	95.0	0.0
223	Office Materials and Supplies	165.0	190.0	0.0
224	Operational Materials and Supplies	902.1	450.0	0.0
225	Transport and Fuel	200.0	300.0	0.0
227	Other Operational Expenses	198.9	209.5	0.0
228	Training	29.9	100.0	0.0
23	Utilities, Rentals and Property Costs	1,194.9	800.0	0.0
231	Utilities	42.9	100.0	0.0
232	Rentals of Property	1,045.2	500.0	0.0
233	Routine Maintenance	106.8	200.0	0.0
25	Grants Subsidies and Transfers	4.4	15.0	0.0
251	Membership Fees, Subscriptions & Contribution	4.4	15.0	0.0
27	Capital Formation	338.7	610.0	0.0
271	Office Equipment, Furniture & Fittings	60.5	200.0	0.0
273	Motor Vehicles	208.4	210.0	0.0
276	Construction, Renovation and Improvements	69.8	200.0	0.0
GRAND TOTAL		6,791.3	6,324.0	0.0

B: Other Data in 2022

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10817 Health Function Grant

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

(PBS Code: 26022011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
25	Grants Subsidies and Transfers	1,741.4	1,088.0	0.0
252	Grants/Transfers to Public Authorities	1,741.4	1,088.0	0.0
	GRAND TOTAL	1,741.4	1,088.0	0.0

B: Other Data in 2022

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	National Economic Management	1,000.0					
Program	Research, Economics and Marketing	1,000.0					
23172	Reviving and Development of Cooperative Societies	1,000.0					
Main Program	Foreign Policy and External Relations Management	2,611.2					
Program	Policy Formulation and General Administration	2,611.2					
20727	Trade Related Assistance Phase 2	2,611.2					
Main Program	General Personnel Policies and Procedures Co-ordination		3,000.0	3,000.0			
Program	General Administration		3,000.0	3,000.0			
23421	Hosting of Bougainville Economic and Investment Summit		3,000.0	3,000.0			
Main Program	Agriculture and Livestock Services	200,000.0	200,000.0	200,000.0	100,000.0		
Program	Finance and General Administration	200,000.0	200,000.0	200,000.0	100,000.0		
23378	SME Funding for Agriculture	200,000.0	200,000.0	200,000.0	100,000.0		
Main Program	Economic and Infrastructure Development Schemes	52,499.9	40,000.0	20,000.0	20,000.0		
Program	Small Business Development Services	52,499.9	40,000.0	20,000.0	20,000.0		
22307	Micro to Small & Medium Enterprise	29,999.9	40,000.0	20,000.0	20,000.0		
22319	Business Stimulus Program-COVID 19	22,500.0					
Main Program	Commercial Services	16,835.5	12,386.3	17,775.0	14,265.0	14,265.0	13,265.0
Program	Direction & General Administration	12,149.8	9,444.5	10,715.0	10,715.0	10,715.0	10,715.0
10635	Management, Finance & Administration	7,692.3	6,153.0	5,964.0	5,964.0	5,964.0	5,964.0
10636	Policy & Planning Unit	1,567.5	780.6	1,781.0	1,781.0	1,781.0	1,781.0
10638	Trade Commission Services	154.4					
10643	Industry Operations	886.0	1,072.1	1,072.0	1,072.0	1,072.0	1,072.0
11511	Office of the Secretary	1,126.6	627.1	903.0	903.0	903.0	903.0
11630	Internal Audit Unit	187.2	227.1	411.0	411.0	411.0	411.0
11631	International Business Unit	535.8	584.6	584.0	584.0	584.0	584.0
Program	Small Business Development Services	3,879.2	2,767.3	2,446.0	2,446.0	2,446.0	2,446.0
10639	Commercial Operations	545.1	636.7	638.0	638.0	638.0	638.0
10640	Cooperative Societies	762.8	541.6	775.0	775.0	775.0	775.0
11953	PNG LNG Support Project	261.1	589.0	1,033.0	1,033.0	1,033.0	1,033.0
21262	SME Access Risk Financing Facility	2,310.2	1,000.0				
Program	Trade Policy Formulation and Co-ordination	493.6					
12167	Trade Division	493.6					
Program	Ministerial Services	312.9	174.5	104.0	104.0	104.0	104.0
10641	Minister's Admin Support Services	188.0	103.5	104.0	104.0	104.0	104.0
10642	Vice-Minister's Admin Support Services	124.9	71.0				
Program	Commerce & Industry			4,510.0	1,000.0	1,000.0	
23655	Financial Access Project- Credit Enhancement Project SME Sup			4,510.0	1,000.0	1,000.0	

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program 10644	Manufacturing Regulation and Promotion	401.7	493.1	495.0	495.0	495.0	495.0
	Construction Industry Services	401.7	493.1	495.0	495.0	495.0	495.0
	Construction Industry Unit	401.7	493.1	495.0	495.0	495.0	495.0
Grand Total		273,348.3	255,879.4	241,270.0	134,760.0	14,760.0	13,760.0

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	9,926.2	8,710.0	10,151.0	10,151.0	10,151.0	10,151.0
211	Salaries and Allowances	7,264.0	5,713.5	7,159.0	7,159.0	7,159.0	7,159.0
214	Leave fares	670.2	1,166.8	1,166.0	1,166.0	1,166.0	1,166.0
215	Retirement Benefits, Pensions, Gratuities	1,992.0	1,829.7	1,826.0	1,826.0	1,826.0	1,826.0
22	Goods & Services	262,912.4	211,844.5	230,941.0	124,431.0	4,431.0	3,431.0
220	Goods & Services				121,000.0	1,000.0	
221	Domestic Travel and Subsistence	6.3	15.0	150.0	150.0	150.0	150.0
222	Travel and Subsistence	1,254.7	828.0	775.0	775.0	775.0	775.0
223	Office Materials and Supplies	291.8	226.0	248.0	248.0	248.0	248.0
224	Operational Materials and Supplies	104.2	65.5	78.0	78.0	78.0	78.0
225	Transport and Fuel	140.5	96.5	100.0	100.0	100.0	100.0
226	Administrative Consultancy Fees	64.1	94.0	94.0	94.0	94.0	94.0
227	Other Operational Expenses	260,979.2	210,473.0	225,939.0	1,939.0	1,939.0	1,939.0
228	Training	71.6	46.5	47.0	47.0	47.0	47.0
229	Other Category for Donor Funded Projects			3,510.0			
23	Utilities, Rentals and Property Costs	644.3	273.5	110.0	110.0	110.0	110.0
231	Utilities	198.7	202.5	14.0	14.0	14.0	14.0
232	Rentals of Property	2.1					
233	Routine Maintenance	443.5	71.0	96.0	96.0	96.0	96.0
25	Grants Subsidies and Transfers	3.2	4.0	4.0	4.0	4.0	4.0
251	Membership Fees, Subscriptions & Contribution	3.2	4.0	4.0	4.0	4.0	4.0
27	Capital Formation	22.5	5,047.0	64.0	64.0	64.0	64.0
271	Office Equipment, Furniture & Fittings	22.5	47.0	64.0	64.0	64.0	64.0
274	Feasibility Studies & Project Preparation		5,000.0				
28	Capital Transfers		30,000.0				
282	Capital Transfer to Government Agencies		30,000.0				
Grand Total		273,508.6	255,879.0	241,270.0	134,760.0	14,760.0	13,760.0

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

Program: Research, Economics and Marketing

Program Objectives:

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

Program Description:

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

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

23172 Reviving and Development of Cooperative Societies

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2022

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Increase in the number of cooperative societies in the country through the development of relevant policies.

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

Program: Policy Formulation and General Administration

Program Objectives:

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

Program Description:

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

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	21 - European Union - Grant	2,611.2	0.0	0.0
227	Other Operational Expenses	2,611.2	0.0	0.0
	GRAND TOTAL	2,611.2	0.0	0.0

B: Other Data in 2022

1. Funding Source: GoPNG support.

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

261	Department of Commerce & Industry	261
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Main Program: General Personnel Policies and Procedures Co-ordination

Program: General Administration

Program Objectives:

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

Program Description:

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

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

23421 Hosting of Bougainville Economic and Investment Summit

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	3,000.0
227	Other Operational Expenses	0.0	3,000.0	3,000.0
	GRAND TOTAL	0.0	3,000.0	3,000.0

B: Other Data in 2022

1. Revenue Source: GoPNG funded.

2. Performance Indicators/Targets: Development of the Autonomous Region of Bougainville.

261	Department of Commerce & Industry	261
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Main Program: Agriculture and Livestock Services

Program: Finance and General Administration

Program Objectives:

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

Program Description:

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

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

23378 SME Funding for Agriculture

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	200,000.0	200,000.0	200,000.0
227	Other Operational Expenses	200,000.0	200,000.0	200,000.0
	GRAND TOTAL	200,000.0	200,000.0	200,000.0

B: Other Data in 2022

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/targets: Increase the number of cooperatives and MSMEs in the agriculture sector, with access to credit facilities to grow and expand.

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

Program: Direction & General Administration

Program Objectives:

To co-ordinate the advice proposals to the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to co-ordinate performance of the various agencies which come under the Ministry and ensure their operations are in line with legislative requirements and national objectives.

Program Description:

The provision of services including programming, budgeting, personnel affairs, accounting, statistics, publications and library services.

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

10635	Management, Finance & Administration
10636	Policy & Planning Unit
10638	Trade Commission Services
10643	Industry Operations
11511	Office of the Secretary
11630	Internal Audit Unit
11631	International Business Unit

261	Department of Commerce & Industry	261
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Activity: 10635 Management, Finance & Administration

(PBS Code: 26139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	5,757.7	4,655.5	4,654.0
211	Salaries and Allowances	4,459.7	3,236.0	3,235.0
214	Leave fares	336.2	507.0	507.0
215	Retirement Benefits, Pensions, Gratuities	961.8	912.5	912.0
22	Goods & Services	1,589.4	1,280.0	1,281.0
222	Travel and Subsistence	253.1	240.0	240.0
223	Office Materials and Supplies	96.7	105.0	105.0
224	Operational Materials and Supplies	29.6	30.0	30.0
225	Transport and Fuel	61.6	10.5	11.0
227	Other Operational Expenses	1,143.0	884.0	884.0
228	Training	5.4	10.5	11.0
23	Utilities, Rentals and Property Costs	345.2	217.5	29.0
231	Utilities	167.5	188.5	0.0
233	Routine Maintenance	177.7	29.0	29.0
	GRAND TOTAL	7,692.3	6,153.0	5,964.0

B: Other Data in 2022

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

2. 11 casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2022.

261	Department of Commerce & Industry	261
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Activity: 10636 Policy & Planning Unit

(PBS Code: 26139011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,217.7	606.6	1,606.0
211	Salaries and Allowances	993.7	440.0	1,440.0
214	Leave fares	19.0	69.0	69.0
215	Retirement Benefits, Pensions, Gratuities	205.0	97.6	97.0
22	Goods & Services	224.0	169.0	170.0
225	Transport and Fuel	50.4	58.5	59.0
226	Administrative Consultancy Fees	31.5	45.0	45.0
227	Other Operational Expenses	137.1	45.5	46.0
228	Training	5.0	20.0	20.0
23	Utilities, Rentals and Property Costs	125.9	5.0	5.0
233	Routine Maintenance	125.9	5.0	5.0
GRAND TOTAL		1,567.6	780.6	1,781.0

B: Other Data in 2022

1. Staffing 17 SOS (3 Managers, 2 statistician, 3 Planners 3 Admin Officers, 4Policy Officers, 4 research Officer, 2 executive assistants)

2. 5 casuals

3. Performance Indicators: DTCl is required to provide this information to Treasury to assess its achievements against performance in 2022.

261	Department of Commerce & Industry	261
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Activity: 10638 Trade Commission Services

(PBS Code: 26139012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	146.9	0.0	0.0
222	Travel and Subsistence	18.4	0.0	0.0
223	Office Materials and Supplies	13.3	0.0	0.0
224	Operational Materials and Supplies	10.0	0.0	0.0
227	Other Operational Expenses	105.2	0.0	0.0
23	Utilities, Rentals and Property Costs	4.4	0.0	0.0
231	Utilities	0.6	0.0	0.0
232	Rentals of Property	2.1	0.0	0.0
233	Routine Maintenance	1.7	0.0	0.0
27	Capital Formation	3.3	0.0	0.0
271	Office Equipment, Furniture & Fittings	3.3	0.0	0.0
GRAND TOTAL		154.6	0.0	0.0

B: Other Data in 2022

This activity was combined with the Trade Division to form the new National Trade Office as a stand-alone entity. Funding was transferred with function to NTO in 2021.

261	Department of Commerce & Industry	261
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Activity: 10643 Industry Operations

(PBS Code: 26139021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	488.8	833.1	833.0
211	Salaries and Allowances	258.3	629.0	629.0
214	Leave fares	56.0	106.1	106.0
215	Retirement Benefits, Pensions, Gratuities	174.5	98.0	98.0
22	Goods & Services	261.7	213.0	213.0
222	Travel and Subsistence	104.1	104.0	104.0
223	Office Materials and Supplies	20.8	50.0	50.0
226	Administrative Consultancy Fees	28.4	34.0	34.0
227	Other Operational Expenses	108.4	25.0	25.0
23	Utilities, Rentals and Property Costs	126.3	4.0	4.0
233	Routine Maintenance	126.3	4.0	4.0
27	Capital Formation	9.2	22.0	22.0
271	Office Equipment, Furniture & Fittings	9.2	22.0	22.0
GRAND TOTAL		886.0	1,072.1	1,072.0

B: Other Data in 2022

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

2. 2 vacancies

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2022.

261	Department of Commerce & Industry	261
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Activity: 11511 Office of the Secretary

(PBS Code: 26139011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	779.0	597.6	827.0
211	Salaries and Allowances	602.7	373.5	603.0
214	Leave fares	53.0	103.1	103.0
215	Retirement Benefits, Pensions, Gratuities	123.3	121.0	121.0
22	Goods & Services	347.7	29.5	76.0
222	Travel and Subsistence	146.5	25.5	26.0
223	Office Materials and Supplies	0.3	2.0	20.0
224	Operational Materials and Supplies	0.2	1.0	15.0
227	Other Operational Expenses	200.7	1.0	15.0
	GRAND TOTAL	1,126.7	627.1	903.0

B: Other Data in 2022

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

2. Casuals: 2

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2022.

261	Department of Commerce & Industry	261
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Activity: 11630 Internal Audit Unit

(PBS Code: 26139011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	179.0	205.6	205.0
215	Retirement Benefits, Pensions, Gratuities	179.0	205.6	205.0
22	Goods & Services	8.1	20.5	156.0
221	Domestic Travel and Subsistence	6.3	15.0	150.0
223	Office Materials and Supplies	1.8	5.5	6.0
23	Utilities, Rentals and Property Costs	0.1	0.5	25.0
233	Routine Maintenance	0.1	0.5	25.0
27	Capital Formation	0.1	0.5	25.0
271	Office Equipment, Furniture & Fittings	0.1	0.5	25.0
GRAND TOTAL		187.3	227.1	411.0

B: Other Data in 2022

1. Staffing 3 SOS (3 Auditors)

2. 3 casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2022.

261	Department of Commerce & Industry	261
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Activity: 11631 International Business Unit

(PBS Code: 26139012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	316.4	495.1	494.0
211	Salaries and Allowances	204.4	309.5	309.0
214	Leave fares	47.0	97.1	97.0
215	Retirement Benefits, Pensions, Gratuities	65.0	88.5	88.0
22	Goods & Services	218.1	84.5	85.0
222	Travel and Subsistence	37.5	37.5	38.0
223	Office Materials and Supplies	95.4	2.0	2.0
227	Other Operational Expenses	35.0	40.0	40.0
228	Training	50.2	5.0	5.0
27	Capital Formation	1.3	5.0	5.0
271	Office Equipment, Furniture & Fittings	1.3	5.0	5.0
GRAND TOTAL		535.8	584.6	584.0

B: Other Data in 2022

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

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2022.

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

Program: Small Business Development Services

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 26139013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	312.7	523.2	522.0
211	Salaries and Allowances	150.2	270.0	270.0
214	Leave fares	50.0	120.6	120.0
215	Retirement Benefits, Pensions, Gratuities	112.5	132.6	132.0
22	Goods & Services	223.2	91.0	93.0
222	Travel and Subsistence	106.3	46.0	46.0
223	Office Materials and Supplies	1.9	7.5	8.0
224	Operational Materials and Supplies	1.9	7.5	8.0
225	Transport and Fuel	6.4	7.5	8.0
226	Administrative Consultancy Fees	1.1	5.0	5.0
227	Other Operational Expenses	105.6	17.5	18.0
23	Utilities, Rentals and Property Costs	9.4	22.5	23.0
233	Routine Maintenance	9.4	22.5	23.0
	GRAND TOTAL	545.3	636.7	638.0

B: Other Data in 2022

1. Staffing 16 SOS (3 Managers, 3 Executive Assistants, 10 Technical Officers)

2. Unattached :1

3. Performance Indicators DTCL is required to provide this information to Treasury to assess its achievements against performance in 2022.

261	Department of Commerce & Industry	261
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Activity: 10640 Cooperative Societies

(PBS Code: 26139013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	486.2	426.1	642.0
211	Salaries and Allowances	367.2	234.5	451.0
214	Leave fares	52.0	102.1	102.0
215	Retirement Benefits, Pensions, Gratuities	67.0	89.5	89.0
22	Goods & Services	248.0	104.5	122.0
222	Travel and Subsistence	137.8	25.5	26.0
223	Office Materials and Supplies	2.1	5.0	20.0
224	Operational Materials and Supplies	3.2	10.0	10.0
225	Transport and Fuel	7.5	8.0	10.0
226	Administrative Consultancy Fees	3.1	10.0	10.0
227	Other Operational Expenses	90.6	35.0	35.0
228	Training	3.7	11.0	11.0
23	Utilities, Rentals and Property Costs	28.6	11.0	11.0
231	Utilities	28.6	11.0	11.0
	GRAND TOTAL	762.8	541.6	775.0

B: Other Data in 2022

1. Staffing 21 SOS (3 Registrars, 4 Co-operative Coordinators, 1 Executive Assistants, 1 Office Manageress, 1 Accountant, 19 Technical Officers)

2. 8 casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2022.

261	Department of Commerce & Industry	261
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Activity: 11953 PNG LNG Support Project

(PBS Code: 26139013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	261.2	589.0	1,033.0
222	Travel and Subsistence	80.2	217.5	208.0
227	Other Operational Expenses	181.0	371.5	825.0
	GRAND TOTAL	261.2	589.0	1,033.0

B: Other Data in 2022

1. Footnote: Funding provided to support DCI activities relating to new LNG project developments in 2022.

261	Department of Commerce & Industry	261
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Project: 21262 SME Access Risk Financing Facility

(PBS Code: 261-3901-3-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	1,000.0	0.0
227	Other Operational Expenses	2,000.0	1,000.0	0.0
	26 - International Bank for Reconstruction - Loan	310.2	0.0	0.0
227	Other Operational Expenses	310.2	0.0	0.0
	GRAND TOTAL	2,310.2	1,000.0	0.0

B: Other Data in 2022

1. Funding Source : GoPNG to provide counter-part funding and the IDA funding under the World Bank.
2. Performance Indicators/Targets : Promote income earning opportunities through the capacity building of MSMEs and all the stakeholders involved in the industry.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	29,999.9	40,000.0	20,000.0
227	Other Operational Expenses	29,999.9	5,000.0	20,000.0
274	Feasibility Studies & Project Preparation	0.0	5,000.0	0.0
282	Capital Transfer to Government Agencies	0.0	30,000.0	0.0
	GRAND TOTAL	29,999.9	40,000.0	20,000.0

B: Other Data in 2022

1. Funding Source : Fully funded by GoPNG.

2. Performance Indicators/Targets : Micro, Small and Medium Enterprise access to credit facilities for their growth and expansion.

261	Department of Commerce & Industry	261
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Project: 22319 Business Stimulus Program-COVID 19

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	22,500.0	0.0	0.0
227	Other Operational Expenses	22,500.0	0.0	0.0
	GRAND TOTAL	22,500.0	0.0	0.0

B: Other Data in 2022

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

Program: Trade Policy Formulation and Co-ordination

Program Objectives:

To optimise and support the nation's international trading interests through regulation of trade activities.

Program Description:

To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations.

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

12167 Trade Division

261	Department of Commerce & Industry	261
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Activity: 12167 Trade Division

(PBS Code: 26139012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	90.9	0.0	0.0
214	Leave fares	45.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	45.9	0.0	0.0
22	Goods & Services	402.7	0.0	0.0
222	Travel and Subsistence	152.5	0.0	0.0
223	Office Materials and Supplies	41.6	0.0	0.0
224	Operational Materials and Supplies	53.3	0.0	0.0
225	Transport and Fuel	4.2	0.0	0.0
227	Other Operational Expenses	143.7	0.0	0.0
228	Training	7.4	0.0	0.0
GRAND TOTAL		493.6	0.0	0.0

B: Other Data in 2022

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

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

Program: Ministerial Services

Program Objectives:

To assist the Minister for Commerce and Industry in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Commerce and Industry.

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

10641	Minister's Admin Support Services
10642	Vice-Minister's Admin Support Services

261	Department of Commerce & Industry	261
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Activity: 10641 Minister's Admin Support Services

(PBS Code: 26139014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	185.8	98.5	99.0
222	Travel and Subsistence	64.7	44.5	45.0
223	Office Materials and Supplies	7.5	15.0	15.0
224	Operational Materials and Supplies	0.2	1.0	1.0
225	Transport and Fuel	1.9	2.0	2.0
227	Other Operational Expenses	111.5	36.0	36.0
23	Utilities, Rentals and Property Costs	1.9	3.0	3.0
231	Utilities	1.9	3.0	3.0
27	Capital Formation	0.3	2.0	2.0
271	Office Equipment, Furniture & Fittings	0.3	2.0	2.0
GRAND TOTAL		188.0	103.5	104.0

B: Other Data in 2022

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2022.

261	Department of Commerce & Industry	261
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Activity: 10642 Vice-Minister's Admin Support Services

(PBS Code: 26139014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	119.1	63.0	0.0
222	Travel and Subsistence	22.8	45.5	0.0
223	Office Materials and Supplies	4.1	12.5	0.0
224	Operational Materials and Supplies	0.7	2.5	0.0
227	Other Operational Expenses	91.5	2.5	0.0
27	Capital Formation	5.9	8.0	0.0
271	Office Equipment, Furniture & Fittings	5.9	8.0	0.0
	GRAND TOTAL	125.0	71.0	0.0

B: Other Data in 2022

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2022.

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

Program: Commerce & Industry

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:

23655 Financial Access Project- Credit Enhancement Project SME Sup

261	Department of Commerce & Industry	261
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**Project: 23655 Financial Access Project- Credit Enhancement
Project SME Sup**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	16 - Asian Development Bank - Loan	0.0	0.0	3,510.0
229	Other Category for Donor Funded Projects	0.0	0.0	3,510.0
	GRAND TOTAL	0.0	0.0	4,510.0

B: Other Data in 2022

1. Source of Funding: ADB loan funded with counterpart support by GoPNG.

2. Performance Indicators/Targets: Access to credit facilities for expansion and growth to promote income earning opportunities for SMEs.

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

Program: Construction Industry Services

Program Objectives:

To develop the capacity and efficiency of the domestic construction industry to implement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively support the developing construction sector.

Program Description:

To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the Government's Public Investment and Maintenance Programmes.

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

10644 Construction Industry Unit

261	Department of Commerce & Industry	261
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Activity: 10644 Construction Industry Unit

(PBS Code: 26139022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	138.2	367.6	368.0
211	Salaries and Allowances	68.2	221.0	222.0
214	Leave fares	12.0	62.1	62.0
215	Retirement Benefits, Pensions, Gratuities	58.0	84.5	84.0
22	Goods & Services	255.6	102.0	103.0
222	Travel and Subsistence	130.8	42.0	42.0
223	Office Materials and Supplies	6.4	21.5	22.0
224	Operational Materials and Supplies	5.2	13.5	14.0
225	Transport and Fuel	8.5	10.0	10.0
227	Other Operational Expenses	104.7	15.0	15.0
23	Utilities, Rentals and Property Costs	2.5	10.0	10.0
233	Routine Maintenance	2.5	10.0	10.0
25	Grants Subsidies and Transfers	3.2	4.0	4.0
251	Membership Fees, Subscriptions & Contribution	3.2	4.0	4.0
27	Capital Formation	2.4	9.5	10.0
271	Office Equipment, Furniture & Fittings	2.4	9.5	10.0
	GRAND TOTAL	401.9	493.1	495.0

B: Other Data in 2022

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

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2022.

262	Department of Industrial Relations	262
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Labour Employment and Industrial Relations Services	27,821.1	25,992.0	25,976.0	25,976.0	22,976.0	22,976.0
Program	Human Resource Development & Employment Promotion	19.4	12.5				
13060	Labour Attche - New Zealand	11.1	7.0				
13061	PNG Seasonal Workers Coordination Office	8.3	5.5				
Program	Industrial Relations & International Co-operation	4,034.3	3,980.5	3,956.0	3,954.5	3,954.5	3,954.5
10653	Office Industrial Registrar	983.4	909.0	901.0	901.5	901.5	901.5
10656	Policy & Research & Executive Managers Office	681.4	926.5	929.0	929.0	929.0	929.0
10657	Industrial Relations	724.0	827.0	826.0	826.5	826.5	826.5
10658	Industrial Labour Affairs	723.6	614.5	614.0	613.5	613.5	613.5
10659	Industrial Arbitration & Minimum Wages Board	738.7	703.5	686.0	684.0	684.0	684.0
11967	Office of the Workers Compensation	183.2					
Program	Labour Administration	6,801.1	7,529.5	7,553.0	7,555.7	4,555.7	4,555.7
10649	Labour Resource Centre - Southern Region & Executive Manager	2,108.4	1,673.0	1,672.0	1,673.0	1,673.0	1,673.0
10650	Labour Resource Centre - Islands Region	1,024.3	966.5	975.0	976.2	976.2	976.2
10651	Labour Resource Centre - Momase Region	1,121.6	938.0	936.0	937.0	937.0	937.0
10652	Labour Resource Centre - Highlands Region	1,046.8	952.0	970.0	969.5	969.5	969.5
22136	Labour and Industrial Relations Capacity Development	1,500.0	2,000.0	1,000.0	1,000.0		
23428	Integrated Database Management Information System		1,000.0	2,000.0	2,000.0		
Program	Ministerial Services	133.7	162.0	163.0	162.0	162.0	162.0
10665	Minister's Admin Support Services	133.7	162.0	163.0	162.0	162.0	162.0
Program	Occupational Safety & Health	1,600.4	1,664.5	1,662.0	1,663.0	1,663.0	1,663.0
11717	Explosive & Dangerous Goods Inspection	723.9	780.5	779.0	779.5	779.5	779.5
12028	Industrial Safety and Trade Licencing	876.5	884.0	883.0	883.5	883.5	883.5
Program	Top Management and General Administration	4,776.3	4,756.5	4,754.0	4,754.2	4,754.2	4,754.2
10645	Top Executive & Management	1,244.1	1,114.5	1,139.0	1,140.0	1,140.0	1,140.0
10646	General Administration & Executive Managers Office	682.1	692.5	654.0	654.3	654.3	654.3
10647	Human Resources Development	1,140.7	1,113.5	1,114.0	1,112.5	1,112.5	1,112.5
10648	Finance & Expenditure	1,346.8	1,220.5	1,234.0	1,234.4	1,234.4	1,234.4
11716	Information & Communication Technology	302.2	380.0	379.0	379.5	379.5	379.5
13059	Internal Audit Branch	60.4	235.5	234.0	233.6	233.6	233.6
Program	Human Resource Development & Employment Promotion	10,455.9	7,886.5	7,888.0	7,886.5	7,886.5	7,886.5
10661	Foreign Employment	1,993.7	1,424.0	1,422.0	1,422.0	1,422.0	1,422.0
10662	National Employment Services	880.2	787.0	795.0	794.0	794.0	794.0
10663	National Apprenticeship & Trade Testing Board	1,061.4	1,091.0	1,087.0	1,086.0	1,086.0	1,086.0
10664	Independence Fellowship Scheme	6,520.6	4,584.5	4,584.0	4,584.5	4,584.5	4,584.5
Grand Total		27,821.1	25,992.0	25,976.0	25,976.0	22,976.0	22,976.0

262	Department of Industrial Relations	262
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	17,296.7	16,008.0	15,992.0	15,992.1	15,992.1	15,992.1
211	Salaries and Allowances	15,749.7	14,416.0	14,274.0	14,275.7	14,275.7	14,275.7
214	Leave fares	781.9	870.5	1,062.0	1,060.8	1,060.8	1,060.8
215	Retirement Benefits, Pensions, Gratuities	765.1	721.5	656.0	655.6	655.6	655.6
22	Goods & Services	10,624.6	9,618.0	9,607.0	9,619.6	6,619.6	6,619.6
220	Goods & Services				3,000.0		
222	Travel and Subsistence	31.2	301.5	295.0	301.5	301.5	301.5
223	Office Materials and Supplies	92.0	227.5	221.0	227.5	227.5	227.5
224	Operational Materials and Supplies	23.5	92.5	88.0	91.6	91.6	91.6
225	Transport and Fuel	179.5	248.5	249.0	248.0	248.0	248.0
227	Other Operational Expenses	10,233.6	8,654.5	8,660.0	5,657.5	5,657.5	5,657.5
228	Training	64.8	93.5	94.0	93.5	93.5	93.5
23	Utilities, Rentals and Property Costs	47.3	202.0	207.0	200.4	200.4	200.4
232	Rentals of Property	29.5	29.5	30.0	29.5	29.5	29.5
233	Routine Maintenance	17.8	172.5	177.0	170.9	170.9	170.9
25	Grants Subsidies and Transfers	183.6	6.0	6.0	6.0	6.0	6.0
251	Membership Fees, Subscriptions & Contribution	0.4	6.0	6.0	6.0	6.0	6.0
252	Grants/Transfers to Public Authorities	183.2					
27	Capital Formation	33.7	158.0	164.0	158.0	158.0	158.0
271	Office Equipment, Furniture & Fittings	33.7	158.0	164.0	158.0	158.0	158.0
Grand Total		28,185.9	25,992.0	25,976.0	25,976.1	22,976.1	22,976.1

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Main Program: Labour Employment and Industrial Relations Services

Program: Human Resource Development & Employment Promotion

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 26239054105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	11.1	7.0	0.0
225	Transport and Fuel	2.6	0.0	0.0
227	Other Operational Expenses	8.5	7.0	0.0
	GRAND TOTAL	11.1	7.0	0.0

B: Other Data in 2022

262	Department of Industrial Relations	262
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Activity: 13061 PNG Seasonal Workers Coordination Office

(PBS Code: 26239054106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	8.3	5.5	0.0
225	Transport and Fuel	2.6	0.0	0.0
227	Other Operational Expenses	5.7	5.5	0.0
	GRAND TOTAL	8.3	5.5	0.0

B: Other Data in 2022

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

Program: Industrial Relations & International Co-operation

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 26239053105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	705.4	715.5	709.0
211	Salaries and Allowances	652.6	642.0	658.0
214	Leave fares	27.3	42.0	35.0
215	Retirement Benefits, Pensions, Gratuities	25.5	31.5	16.0
22	Goods & Services	277.8	166.0	164.0
222	Travel and Subsistence	0.0	24.0	23.0
223	Office Materials and Supplies	5.7	7.5	7.0
225	Transport and Fuel	9.4	13.5	13.0
227	Other Operational Expenses	262.7	121.0	121.0
23	Utilities, Rentals and Property Costs	0.3	9.5	10.0
233	Routine Maintenance	0.3	9.5	10.0
27	Capital Formation	0.0	18.0	18.0
271	Office Equipment, Furniture & Fittings	0.0	18.0	18.0
	GRAND TOTAL	983.5	909.0	901.0

B: Other Data in 2022

1 Staffing: 12: -- Industrial Registrar: 1 - Deputy Registrar: 1 - Executive Assistant: 1 - Inspector: 6 - Industrial Registry Clerk: 1 Driver/Clerk: 1 - KBO: 1. Vacancy: 1.

2 Vehicles: 1 unit

3 Performance Indicators/Target: To administer the legislation which covers the conduct and monitoring of the activities of industrial organizations.

262	Department of Industrial Relations	262
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Activity: 10656 Policy & Research & Executive Managers Office

(PBS Code: 26239053101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	562.6	794.5	797.0
211	Salaries and Allowances	472.4	697.0	641.0
214	Leave fares	59.0	69.5	84.0
215	Retirement Benefits, Pensions, Gratuities	31.2	28.0	72.0
22	Goods & Services	110.1	118.0	117.0
222	Travel and Subsistence	1.6	17.0	16.0
223	Office Materials and Supplies	6.9	7.5	7.0
225	Transport and Fuel	8.8	10.5	11.0
227	Other Operational Expenses	92.8	83.0	83.0
23	Utilities, Rentals and Property Costs	6.7	6.5	7.0
233	Routine Maintenance	6.7	6.5	7.0
27	Capital Formation	2.0	7.5	8.0
271	Office Equipment, Furniture & Fittings	2.0	7.5	8.0
GRAND TOTAL		681.4	926.5	929.0

B: Other Data in 2022

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

2 Vehicles: 1

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

262	Department of Industrial Relations	262
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Activity: 10657 Industrial Relations

(PBS Code: 26239053102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	569.5	667.5	666.0
211	Salaries and Allowances	524.4	611.5	622.0
214	Leave fares	31.0	31.5	26.0
215	Retirement Benefits, Pensions, Gratuities	14.1	24.5	18.0
22	Goods & Services	139.5	137.5	137.0
222	Travel and Subsistence	4.5	45.5	45.0
223	Office Materials and Supplies	4.0	9.5	9.0
225	Transport and Fuel	8.0	9.5	10.0
227	Other Operational Expenses	123.0	73.0	73.0
23	Utilities, Rentals and Property Costs	1.6	8.5	9.0
233	Routine Maintenance	1.6	8.5	9.0
27	Capital Formation	13.3	13.5	14.0
271	Office Equipment, Furniture & Fittings	13.3	13.5	14.0
GRAND TOTAL		723.9	827.0	826.0

B: Other Data in 2022

1 Staffing: 12: Manager: 1 - Industrial Relation Officer: 1 - Senior W/P Relation Officer: 1 - Regional Work Place Relation Officers: 3 - Work Place Relation Officer: 1 - Conflict Management Officer: 1 - Regional Industrial Relation Officer : 4.

2 Performance Indicators/Targets: To settle dispute and in maintaining harmonious working relationships between employees and employers. This activity also ensure that there is equality at the workplace and no discrimination.

262	Department of Industrial Relations	262
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Activity: 10658 Industrial Labour Affairs

(PBS Code: 26239053103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	317.3	417.0	416.0
211	Salaries and Allowances	279.9	362.5	368.0
214	Leave fares	37.4	41.0	48.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.5	0.0
22	Goods & Services	406.3	187.0	187.0
223	Office Materials and Supplies	5.7	8.5	8.0
227	Other Operational Expenses	400.6	178.5	179.0
23	Utilities, Rentals and Property Costs	0.0	7.5	8.0
233	Routine Maintenance	0.0	7.5	8.0
27	Capital Formation	0.0	3.0	3.0
271	Office Equipment, Furniture & Fittings	0.0	3.0	3.0
GRAND TOTAL		723.6	614.5	614.0

B: Other Data in 2022

1 Staffing: 8: -- Manager. ILO program Officer: 7 - Administrative Officer: 1.

2 Vehicles: Nil

3 Performance Indicators/Targets: Monitor the in-country program on Decent Work in activities of legislative review, child labour survey, studies into social security and HIV/Aids workplace policies and youth employment.

262	Department of Industrial Relations	262
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Activity: 10659 Industrial Arbitration & Minimum Wages Board

(PBS Code: 26239053104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	498.2	535.5	516.0
211	Salaries and Allowances	418.5	461.5	453.0
214	Leave fares	32.5	33.5	16.0
215	Retirement Benefits, Pensions, Gratuities	47.2	40.5	47.0
22	Goods & Services	240.0	147.0	150.0
222	Travel and Subsistence	0.1	5.0	5.0
223	Office Materials and Supplies	3.7	4.0	4.0
225	Transport and Fuel	7.0	10.5	11.0
227	Other Operational Expenses	229.2	127.5	130.0
23	Utilities, Rentals and Property Costs	0.1	12.5	11.0
233	Routine Maintenance	0.1	12.5	11.0
27	Capital Formation	0.4	8.5	9.0
271	Office Equipment, Furniture & Fittings	0.4	8.5	9.0
GRAND TOTAL		738.7	703.5	686.0

B: Other Data in 2022

1 Staffing: 10: -- Chairman: 1 - Deputy Chairman: 1 - Principal Research Officer: - Tribunal Officer: 5 - Vacancies:2

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Deals with arbitrated matters, arising from grievances, conflicts and disputes under the Industrial Relations Act and to attend to the settlement of disputes through the arbitration process.

262	Department of Industrial Relations	262
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Activity: 11967 Office of the Workers Compensation

(PBS Code: 26239053106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
25	Grants Subsidies and Transfers	183.2	0.0	0.0
252	Grants/Transfers to Public Authorities	183.2	0.0	0.0
	GRAND TOTAL	183.2	0.0	0.0

B: Other Data in 2022

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

Program: Labour Administration

Program Objectives:

To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering services to Provincial and Rural areas.

Program Description:

To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

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

10649	Labour Resource Centre - Southern Region & Executive Manager
10650	Labour Resource Centre - Islands Region
10651	Labour Resource Centre - Momase Region
10652	Labour Resource Centre - Highlands Region
22136	Labour and Industrial Relations Capacity Development
23428	Integrated Database Management Information System

262	Department of Industrial Relations	262
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Activity: 10649 Labour Resource Centre - Southern Region & Executive Manager

(PBS Code: 26239052101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,986.8	1,528.0	1,528.0
211	Salaries and Allowances	1,756.7	1,361.0	1,286.0
214	Leave fares	117.1	117.0	184.0
215	Retirement Benefits, Pensions, Gratuities	113.0	50.0	58.0
22	Goods & Services	115.0	116.5	115.0
222	Travel and Subsistence	7.3	42.5	42.0
223	Office Materials and Supplies	4.4	0.0	0.0
224	Operational Materials and Supplies	2.6	5.5	5.0
225	Transport and Fuel	21.9	27.5	27.0
227	Other Operational Expenses	78.8	41.0	41.0
23	Utilities, Rentals and Property Costs	3.2	16.0	16.0
233	Routine Maintenance	3.2	16.0	16.0
27	Capital Formation	3.4	12.5	13.0
271	Office Equipment, Furniture & Fittings	3.4	12.5	13.0
GRAND TOTAL		2,108.4	1,673.0	1,672.0

B: Other Data in 2022

1 Staffing: 32: -- Managers: 4 - Provincial Labour Officers: 4 -- Executive Manager: 1 - Senior Labour Officer: 1 - Labour Officer: 1 - Driver: 1. Provincial Labour Officers: 28 - Vacancies: 2 -

2 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employment in the Southern Region.

262	Department of Industrial Relations	262
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Activity: 10650 Labour Resource Centre - Islands Region

(PBS Code: 26239052102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	898.2	763.5	773.0
211	Salaries and Allowances	835.6	697.0	709.0
214	Leave fares	24.8	25.0	50.0
215	Retirement Benefits, Pensions, Gratuities	37.8	41.5	14.0
22	Goods & Services	125.7	179.5	178.0
222	Travel and Subsistence	1.8	25.5	25.0
223	Office Materials and Supplies	0.8	15.0	15.0
224	Operational Materials and Supplies	0.1	14.5	14.0
225	Transport and Fuel	18.0	28.5	28.0
227	Other Operational Expenses	105.0	96.0	96.0
23	Utilities, Rentals and Property Costs	0.1	16.0	16.0
233	Routine Maintenance	0.1	16.0	16.0
27	Capital Formation	0.2	7.5	8.0
271	Office Equipment, Furniture & Fittings	0.2	7.5	8.0
	GRAND TOTAL	1,024.2	966.5	975.0

B: Other Data in 2022

1 Staffing: 18: -- Provincial Labour Officers: 2 - Senior Labour Officers: 3 - Labour Officers: 9 -Clerks: 4.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employments in the Islands Region.

262	Department of Industrial Relations	262
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Activity: 10651 Labour Resource Centre - Momase Region

(PBS Code: 26239052103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,002.3	799.0	797.0
211	Salaries and Allowances	949.5	713.5	743.0
214	Leave fares	40.3	41.0	42.0
215	Retirement Benefits, Pensions, Gratuities	12.5	44.5	12.0
22	Goods & Services	118.8	129.5	129.0
222	Travel and Subsistence	0.5	15.0	15.0
223	Office Materials and Supplies	0.3	12.5	12.0
224	Operational Materials and Supplies	0.0	1.0	1.0
225	Transport and Fuel	18.0	25.0	25.0
227	Other Operational Expenses	100.0	76.0	76.0
23	Utilities, Rentals and Property Costs	0.3	5.5	6.0
233	Routine Maintenance	0.3	5.5	6.0
27	Capital Formation	0.2	4.0	4.0
271	Office Equipment, Furniture & Fittings	0.2	4.0	4.0
	GRAND TOTAL	1,121.6	938.0	936.0

B: Other Data in 2022

1 Staffing: 17: -- Managers: 4 - Provincial Managers: 3 - Executive Manager: 1 - Labour Officers: 5. Vacancies:2

2 Vehicles: 4 units

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Momase Region.

262	Department of Industrial Relations	262
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Activity: 10652 Labour Resource Centre - Highlands Region

(PBS Code: 26239052104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	920.5	795.5	813.0
211	Salaries and Allowances	884.4	753.0	769.0
214	Leave fares	7.9	8.5	30.0
215	Retirement Benefits, Pensions, Gratuities	28.2	34.0	14.0
22	Goods & Services	125.7	145.0	145.0
222	Travel and Subsistence	3.4	14.5	14.0
223	Office Materials and Supplies	0.3	14.5	14.0
225	Transport and Fuel	18.0	25.5	26.0
227	Other Operational Expenses	104.0	90.5	91.0
23	Utilities, Rentals and Property Costs	0.2	4.0	4.0
233	Routine Maintenance	0.2	4.0	4.0
27	Capital Formation	0.3	7.5	8.0
271	Office Equipment, Furniture & Fittings	0.3	7.5	8.0
GRAND TOTAL		1,046.7	952.0	970.0

B: Other Data in 2022

1 Staffing: 21: -- Provincial Labour Officers: 14 - Labour Officers: 3 - Casual Assistants: 2 - Driver: 1. Vacancy: 1.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Highlands Region.

262	Department of Industrial Relations	262
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Project: 22136 Labour and Industrial Relations Capacity Development

(PBS Code: 262-3905-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	2,000.0	1,000.0
227	Other Operational Expenses	1,500.0	2,000.0	1,000.0
	GRAND TOTAL	1,500.0	2,000.0	1,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved capacity in DLIR.

262	Department of Industrial Relations	262
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Project: 23428 Integrated Database Management Information System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	GRAND TOTAL	0.0	1,000.0	2,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Improved access to information for planning purposes from the completed system.

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

Program: Ministerial Services

Program Objectives:

The Office of the Minister is to be properly and adequately resourced to enable the Minister and his support staff to carry out these important ministerial responsibilities.

Program Description:

To provide an important linkage to the political level.

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

10665 Minister's Admin Support Services

262	Department of Industrial Relations	262
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Activity: 10665 Minister's Admin Support Services

(PBS Code: 26239056101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	128.7	146.0	146.0
222	Travel and Subsistence	0.0	16.0	16.0
223	Office Materials and Supplies	3.0	10.5	10.0
225	Transport and Fuel	5.7	17.0	17.0
227	Other Operational Expenses	120.0	102.5	103.0
23	Utilities, Rentals and Property Costs	2.0	7.5	8.0
233	Routine Maintenance	2.0	7.5	8.0
27	Capital Formation	3.0	8.5	9.0
271	Office Equipment, Furniture & Fittings	3.0	8.5	9.0
GRAND TOTAL		133.7	162.0	163.0

B: Other Data in 2022

2 Performance Indicators/Targets: To provide an important linkage to the political level.

2 Staffing: Nil

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

Program: Occupational Safety & Health

Program Objectives:

It is imperative that industrial issues and related developments must be undertaken to promote and strengthen our national OSH standards at industry levels and at workplaces.

Program Description:

To ensure that workers work in a safe and healthy environment; away from dangerous and hazardous conditions of works. In addition technical advisory services that must be undertaken to promote and strengthen our national OSH standards, which contribute towards safe work environments aim at economic growth.

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

11717	Explosive & Dangerous Goods Inspection
12028	Industrial Safety and Trade Licencing

262	Department of Industrial Relations	262
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Activity: 11717 Explosive & Dangerous Goods Inspection

(PBS Code: 26239055102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	669.8	676.0	675.0
211	Salaries and Allowances	614.6	607.5	621.0
214	Leave fares	41.4	56.0	41.0
215	Retirement Benefits, Pensions, Gratuities	13.8	12.5	13.0
22	Goods & Services	53.9	94.0	93.0
222	Travel and Subsistence	3.2	25.0	25.0
223	Office Materials and Supplies	3.0	10.5	10.0
224	Operational Materials and Supplies	4.7	8.5	8.0
227	Other Operational Expenses	43.0	50.0	50.0
23	Utilities, Rentals and Property Costs	0.0	7.5	8.0
233	Routine Maintenance	0.0	7.5	8.0
27	Capital Formation	0.2	3.0	3.0
271	Office Equipment, Furniture & Fittings	0.2	3.0	3.0
	GRAND TOTAL	723.9	780.5	779.0

B: Other Data in 2022

1 Staffing: 12 -- Principal Inspector: 1 - Industrial Safety Officers: 8. Vacancies: 2.

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Compliance Inspections on new establishments and for renewal of licences and inspection, testing, certification and inflammable liquid and dangerous goods facilities.

262	Department of Industrial Relations	262
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Activity: 12028 Industrial Safety and Trade Licencing

(PBS Code: 26239055101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	746.7	727.5	726.0
211	Salaries and Allowances	687.7	636.5	660.0
214	Leave fares	28.5	61.0	64.0
215	Retirement Benefits, Pensions, Gratuities	30.5	30.0	2.0
22	Goods & Services	129.6	142.5	142.0
222	Travel and Subsistence	1.7	22.0	22.0
223	Office Materials and Supplies	0.2	10.5	10.0
224	Operational Materials and Supplies	1.1	8.5	8.0
225	Transport and Fuel	8.6	10.5	11.0
227	Other Operational Expenses	118.0	91.0	91.0
23	Utilities, Rentals and Property Costs	0.1	5.5	6.0
233	Routine Maintenance	0.1	5.5	6.0
27	Capital Formation	0.1	8.5	9.0
271	Office Equipment, Furniture & Fittings	0.1	8.5	9.0
	GRAND TOTAL	876.5	884.0	883.0

B: Other Data in 2022

The Division ensures business safety and operations are protected for better management.

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

Program: Top Management and General Administration

Program Objectives:

To develop human resources and good governance which is realized through such activities as the above. To enable them to carry out their duties and responsibilities professionally and with due regard in ensuring measurable outcomes that adds value to the services provided by the Department.

Program Description:

The program provides Administrative and Logistic Support Services to the other core activities of the Department, in: General Administration Services in records administration, inventory and logistics management services; Human Resource Management in Staff Dev. and Training, Personnel Admin, Payrol and Salaries, Recruitment, Contract Admin and Office Accommodation, Finance & Expenditure, PGAS Workpermit, Trust and Revenue collection including Information & Tech.

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

10645	Top Executive & Management
10646	General Administration & Executive Managers Office
10647	Human Resources Development
10648	Finance & Expenditure
11716	Information & Communication Technology
13059	Internal Audit Branch

262	Department of Industrial Relations	262
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Activity: 10645 Top Executive & Management

(PBS Code: 26239051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,109.5	883.5	909.0
211	Salaries and Allowances	975.7	772.5	777.0
214	Leave fares	36.2	36.0	62.0
215	Retirement Benefits, Pensions, Gratuities	97.6	75.0	70.0
22	Goods & Services	133.9	219.0	218.0
222	Travel and Subsistence	0.1	7.5	7.0
223	Office Materials and Supplies	2.9	4.0	4.0
225	Transport and Fuel	5.5	5.5	5.0
227	Other Operational Expenses	125.4	202.0	202.0
23	Utilities, Rentals and Property Costs	0.6	4.0	4.0
233	Routine Maintenance	0.6	4.0	4.0
25	Grants Subsidies and Transfers	0.2	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	0.2	3.0	3.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipment, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	1,244.2	1,114.5	1,139.0

B: Other Data in 2022

1 Staffing: 12: -- Secretary: 1 - Deputy Secretary: 1 - Chief Internal Auditor: 1 FAS: 1 - Senior Executive Secretary: 1 - Administrative Assistant: 1- Executive Officer: 1 - Driver: 1 - Clerks: 2. Admin. Assistant Auditor: 1 - Dep. Secretary: 1 Vacancy: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To provide the overall direction and management in the Department's Annual Management Work Plans.

262	Department of Industrial Relations	262
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Activity: 10646 General Administration & Executive Managers Office

(PBS Code: 26239051102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	539.4	523.0	485.0
211	Salaries and Allowances	455.2	443.5	446.0
214	Leave fares	51.4	51.5	25.0
215	Retirement Benefits, Pensions, Gratuities	32.8	28.0	14.0
22	Goods & Services	138.4	139.0	138.0
222	Travel and Subsistence	0.3	8.5	8.0
223	Office Materials and Supplies	8.0	14.5	14.0
224	Operational Materials and Supplies	2.0	13.5	13.0
225	Transport and Fuel	27.4	38.0	38.0
227	Other Operational Expenses	100.7	64.5	65.0
23	Utilities, Rentals and Property Costs	0.1	18.0	18.0
233	Routine Maintenance	0.1	18.0	18.0
27	Capital Formation	4.2	12.5	13.0
271	Office Equipment, Furniture & Fittings	4.2	12.5	13.0
GRAND TOTAL		682.1	692.5	654.0

B: Other Data in 2022

1 Staffing: 13 Executive Manager: 1 - Admin. Assistants: 2 - OIC Reg. Clerk: 1 Registry Clerk: 1 - Drivers: 2 - Cleaners: 1. Manager General (Admin): 1 - Procurement/Asset Officer: 1 - Logistic Officer: 1 - Receptionist - 1: Vacancy: 1

2 Vehicles 2 Units

3 Performance Indicators/Targets: Manage and administer the Department's filing and record system through timely reviews and installation of the electronic archiving of the filing system.

262	Department of Industrial Relations	262
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Activity: 10647 Human Resources Development

(PBS Code: 26239051103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	933.4	903.0	903.0
211	Salaries and Allowances	857.3	821.0	789.0
214	Leave fares	45.7	45.5	69.0
215	Retirement Benefits, Pensions, Gratuities	30.4	36.5	45.0
22	Goods & Services	203.0	191.5	191.0
222	Travel and Subsistence	0.0	4.5	4.0
223	Office Materials and Supplies	11.9	16.0	16.0
224	Operational Materials and Supplies	1.1	6.5	6.0
227	Other Operational Expenses	125.2	71.0	71.0
228	Training	64.8	93.5	94.0
23	Utilities, Rentals and Property Costs	1.4	9.5	10.0
233	Routine Maintenance	1.4	9.5	10.0
27	Capital Formation	2.9	9.5	10.0
271	Office Equipment, Furniture & Fittings	2.9	9.5	10.0
GRAND TOTAL		1,140.7	1,113.5	1,114.0

B: Other Data in 2022

1 Staffing: 8: -- Manager HR: 1 - Assistant Manager: 1 - Personnel Officer: 1 Staff Development Officer: 1 - Senior Salaries Clerk: 1 - Salaries Clerk: 1. casuals: 2 - unattached: 2. Vacancy: 1.

2 Performance Indicators/Targets: Provide advice to the Program Head and Top Management on all Human Resource Management matters on a timely and efficient manner.

262	Department of Industrial Relations	262
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Activity: 10648 Finance & Expenditure

(PBS Code: 26239051104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	675.0	855.5	868.0
211	Salaries and Allowances	630.4	792.0	748.0
214	Leave fares	28.6	28.5	77.0
215	Retirement Benefits, Pensions, Gratuities	16.0	35.0	43.0
22	Goods & Services	639.4	315.0	315.0
222	Travel and Subsistence	4.8	5.0	5.0
223	Office Materials and Supplies	13.3	13.5	13.0
224	Operational Materials and Supplies	4.8	5.0	5.0
225	Transport and Fuel	2.9	5.0	5.0
227	Other Operational Expenses	613.6	286.5	287.0
23	Utilities, Rentals and Property Costs	29.8	41.0	42.0
232	Rentals of Property	29.5	29.5	30.0
233	Routine Maintenance	0.3	11.5	12.0
27	Capital Formation	2.6	9.0	9.0
271	Office Equipment, Furniture & Fittings	2.6	9.0	9.0
	GRAND TOTAL	1,346.8	1,220.5	1,234.0

B: Other Data in 2022

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

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

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

(PBS Code: 26239051105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	243.3	262.5	262.0
211	Salaries and Allowances	241.4	247.0	233.0
214	Leave fares	1.9	2.0	24.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.5	5.0
22	Goods & Services	58.4	101.5	100.0
222	Travel and Subsistence	0.0	6.5	6.0
223	Office Materials and Supplies	0.3	11.5	11.0
224	Operational Materials and Supplies	1.6	12.5	12.0
227	Other Operational Expenses	56.5	71.0	71.0
23	Utilities, Rentals and Property Costs	0.1	6.5	7.0
233	Routine Maintenance	0.1	6.5	7.0
27	Capital Formation	0.4	9.5	10.0
271	Office Equipment, Furniture & Fittings	0.4	9.5	10.0
GRAND TOTAL		302.2	380.0	379.0

B: Other Data in 2022

1 Staffing: 4: IT Officers: 2 - Vacancies: 2.

2 Performance Indicators/Targets: Maintain support and liaison on the Department's network under the Government's Metropolitan Area Network project.

262	Department of Industrial Relations	262
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Activity: 13059 Internal Audit Branch

(PBS Code: 26239051107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	172.0	171.0
211	Salaries and Allowances	0.0	158.5	142.0
214	Leave fares	0.0	0.0	13.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.5	16.0
22	Goods & Services	60.2	59.5	59.0
223	Office Materials and Supplies	4.7	5.0	5.0
224	Operational Materials and Supplies	2.7	5.5	5.0
227	Other Operational Expenses	52.8	49.0	49.0
25	Grants Subsidies and Transfers	0.2	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	0.2	3.0	3.0
27	Capital Formation	0.0	1.0	1.0
271	Office Equipment, Furniture & Fittings	0.0	1.0	1.0
GRAND TOTAL		60.4	235.5	234.0

B: Other Data in 2022

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

Program: Human Resource Development & Employment Promotion

Program Objectives:

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

Program Description:

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

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

10661	Foreign Employment
10662	National Employment Services
10663	National Apprenticeship & Trade Testing Board
10664	Independence Fellowship Scheme

262	Department of Industrial Relations	262
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Activity: 10661 Foreign Employment

(PBS Code: 26239054101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,993.7	1,424.0	1,422.0
211	Salaries and Allowances	1,804.1	1,306.0	1,298.0
214	Leave fares	66.7	66.5	65.0
215	Retirement Benefits, Pensions, Gratuities	122.9	51.5	59.0
	GRAND TOTAL	1,993.7	1,424.0	1,422.0

B: Other Data in 2022

1 Staffing: 34: -- Executive Manager: 1 - Assistant Secretary: 1 - Senior Process Officer: 5 - Scanning Officer: 1 - Screening Officers: 3 - Manager Compliance Inspector: 1 - Work Permit Officer: 1 - Work Permit Inspector: 15 - Senior Processing Officer: 1 - Admin Assistants: 1 - Senior Procurement Officer: 1 - System Administrator: 1 - Clerks: 2 - Driver: 1 - Cleaner/Messenger: 1.

2 Vehicles: 4 Units.

3 Performance Indicators/Targets: Implementation of the Employment of Non-citizens Act 2007 and development of the regulation.

262	Department of Industrial Relations	262
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Activity: 10662 National Employment Services

(PBS Code: 26239054102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	812.5	713.5	708.0
211	Salaries and Allowances	744.3	653.5	660.0
214	Leave fares	24.8	25.0	20.0
215	Retirement Benefits, Pensions, Gratuities	43.4	35.0	28.0
22	Goods & Services	67.6	65.0	78.0
222	Travel and Subsistence	1.5	3.0	3.0
223	Office Materials and Supplies	1.3	3.0	3.0
224	Operational Materials and Supplies	1.6	5.0	5.0
225	Transport and Fuel	1.9	4.0	4.0
227	Other Operational Expenses	61.3	50.0	63.0
23	Utilities, Rentals and Property Costs	0.1	8.5	9.0
233	Routine Maintenance	0.1	8.5	9.0
GRAND TOTAL		880.2	787.0	795.0

B: Other Data in 2022

1 Staffing: 21: -- Manager: 1 - Senior W/Place Relations Officer: 1 - Regional Industrial Officers: 4 - Work Place R/Officer: 1 - Conflict Man. Officer: 11 - Regional Industrial Relation Officer: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To conduct tests for setting standards in occupation skills and thus compliment the Government's MDTS in the promotion of income earning opportunities and in Human Resource Development.

262	Department of Industrial Relations	262
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Activity: 10663 National Apprenticeship & Trade Testing Board

(PBS Code: 26239054103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	959.6	956.5	953.0
211	Salaries and Allowances	879.0	847.5	867.0
214	Leave fares	45.2	55.0	52.0
215	Retirement Benefits, Pensions, Gratuities	35.4	54.0	34.0
22	Goods & Services	101.3	120.0	119.0
222	Travel and Subsistence	0.2	9.5	9.0
223	Office Materials and Supplies	0.3	7.5	7.0
224	Operational Materials and Supplies	1.1	6.5	6.0
225	Transport and Fuel	6.7	8.5	9.0
227	Other Operational Expenses	93.0	88.0	88.0
23	Utilities, Rentals and Property Costs	0.1	5.0	5.0
233	Routine Maintenance	0.1	5.0	5.0
27	Capital Formation	0.3	9.5	10.0
271	Office Equipment, Furniture & Fittings	0.3	9.5	10.0
	GRAND TOTAL	1,061.3	1,091.0	1,087.0

B: Other Data in 2022

1 Staffing: 19 -- Manager: 1 - ILO Programme Officer: 16 - Administrative Officer: 1.

2 Vehicles: 2

3 Performance Indicators/Targets: To conduct tests for setting standards in occupational skills and thus compliments the Government's MDTs in the promotion of income earning opportunities and in Human Resource Development.

262	Department of Industrial Relations	262
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Activity: 10664 Independence Fellowship Scheme

(PBS Code: 26239054104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	788.5	895.0	895.0
211	Salaries and Allowances	721.4	831.5	784.0
214	Leave fares	34.3	34.5	35.0
215	Retirement Benefits, Pensions, Gratuities	32.8	29.0	76.0
22	Goods & Services	5,731.6	3,686.5	3,686.0
222	Travel and Subsistence	0.1	5.0	5.0
223	Office Materials and Supplies	11.2	42.0	42.0
225	Transport and Fuel	6.5	9.5	9.0
227	Other Operational Expenses	5,713.8	3,630.0	3,630.0
23	Utilities, Rentals and Property Costs	0.5	3.0	3.0
233	Routine Maintenance	0.5	3.0	3.0
GRAND TOTAL		6,520.6	4,584.5	4,584.0

B: Other Data in 2022

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

2 Vehicles: 2

3 K3.63m is purposely for IFS Programme in 2022..

4 Performance Indicators/Targets: Achieve basic skills development, training and developing our human resources particularly in the informal sector in promoting opportunities for job creation through its activities in the rural areas.

263	National Tripartite Consultative Council	263
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Labour Employment and Industrial Relations Services	670.8	338.5	698.0	698.0	698.0	698.0
Program	Tripartite Consultative Services	670.8	338.5	698.0	698.0	698.0	698.0
10666	Tripartite Consultative Secretariat Services	670.8	338.5	698.0	698.0	698.0	698.0
Grand Total		670.8	338.5	698.0	698.0	698.0	698.0

263	National Tripartite Consultative Council	263
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	574.2	246.5	456.0	456.0	456.0	456.0
211	Salaries and Allowances	509.6	214.0	424.0	424.0	424.0	424.0
214	Leave fares	9.2	10.0	10.0	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	55.4	22.5	22.0	22.0	22.0	22.0
22	Goods & Services	94.2	73.0	223.0	223.0	223.0	223.0
222	Travel and Subsistence		18.0	168.0	168.0	168.0	168.0
223	Office Materials and Supplies		6.0	6.0	6.0	6.0	6.0
225	Transport and Fuel	4.1	5.0	5.0	5.0	5.0	5.0
227	Other Operational Expenses	90.1	44.0	44.0	44.0	44.0	44.0
23	Utilities, Rentals and Property Costs	2.5	19.0	19.0	19.0	19.0	19.0
231	Utilities	2.5	3.0	3.0	3.0	3.0	3.0
233	Routine Maintenance		16.0	16.0	16.0	16.0	16.0
Grand Total		670.9	338.5	698.0	698.0	698.0	698.0

263	National Tripartite Consultative Council	263
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Main Program: Labour Employment and Industrial Relations Services

Program: Tripartite Consultative Services

Program Objectives:

To seek ways and methods of improving the climate of industrial relations throughout the working environment.

Program Description:

To provide staff and secretariat services to the council in order to foster a continual interchange of views between government and representatives of both employers and employees throughout all formal business sectors.

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

10666 Tripartite Consultative Secretariat Services

263	National Tripartite Consultative Council	263
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Activity: 10666 Tripartite Consultative Secretariat Services

(PBS Code: 26339051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	574.2	246.5	456.0
211	Salaries and Allowances	509.6	214.0	424.0
214	Leave fares	9.2	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	55.4	22.5	22.0
22	Goods & Services	94.2	73.0	223.0
222	Travel and Subsistence	0.0	18.0	168.0
223	Office Materials and Supplies	0.0	6.0	6.0
225	Transport and Fuel	4.1	5.0	5.0
227	Other Operational Expenses	90.1	44.0	44.0
23	Utilities, Rentals and Property Costs	2.5	19.0	19.0
231	Utilities	2.5	3.0	3.0
233	Routine Maintenance	0.0	16.0	16.0
	GRAND TOTAL	670.9	338.5	698.0

B: Other Data in 2022

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

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

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Construction Regulation and Technical Services	105,239.3	126,273.2	126,252.0	126,252.0	126,252.0	126,252.0
Program	General Administrative Services	1,158.9	3,745.0	3,745.0	3,745.0	3,745.0	3,745.0
12962	Infrastructure Development Authority (Establishment)	1,158.9	3,745.0	3,745.0	3,745.0	3,745.0	3,745.0
Program	Construction Co-ordination Services	6,500.6	11,562.9	11,560.0	11,560.0	11,560.0	11,560.0
10682	Office of Design Services	473.1	1,481.3	1,481.0	1,481.0	1,481.0	1,481.0
10683	Administration of Building Board Service	90.0	263.0	263.0	263.0	263.0	263.0
10684	Roads & Bridges	1,345.3	2,436.4	2,436.0	2,436.0	2,436.0	2,436.0
10685	Lands & Survey	1,581.3	1,815.9	1,815.0	1,815.0	1,815.0	1,815.0
10686	Science & Technology	1,856.7	2,163.7	2,163.0	2,163.0	2,163.0	2,163.0
10687	Provision of Architectural Services	806.6	1,749.8	1,749.0	1,749.0	1,749.0	1,749.0
10688	General & Highways Systems Engineering	192.6	820.7	820.0	820.0	820.0	820.0
10689	Quantity Survey	155.0	832.1	833.0	833.0	833.0	833.0
Program	Mechanical Engineering Branch (PTB)	20,388.3	17,728.8	17,727.0	17,727.0	17,727.0	17,727.0
10667	Plant Transport Division	20,388.3	17,728.8	17,727.0	17,727.0	17,727.0	17,727.0
Program	Policy Formulation and General Administration	16,472.2	23,444.9	20,794.0	20,794.0	20,794.0	20,794.0
10668	Office of the Secretary and Executive	1,422.1	2,441.9	2,441.0	2,441.0	2,441.0	2,441.0
10669	Office of Deputy Secretary Strategic Planning	1,861.4	1,815.4	1,814.0	1,814.0	1,814.0	1,814.0
10670	Office of the DS (Corporate)	3,735.6	1,972.9	2,172.0	2,172.0	2,172.0	2,172.0
10671	Finance, Information & Communication Technology	3,885.4	5,417.1	3,117.0	3,117.0	3,117.0	3,117.0
10672	Internal Audit Services	940.7	2,052.1	2,051.0	2,051.0	2,051.0	2,051.0
10673	Legal Services	555.0	1,310.8	1,310.0	1,310.0	1,310.0	1,310.0
10675	Public Relations Services	513.9	1,706.9	1,462.0	1,462.0	1,462.0	1,462.0
10676	Minister's Admin Support Services	128.6	324.0	324.0	324.0	324.0	324.0
10677	Project Coordination Services	1,179.8	1,855.1	1,855.0	1,855.0	1,855.0	1,855.0
10678	Finance Services	2,169.9	4,136.7	3,836.0	3,836.0	3,836.0	3,836.0
11805	Road & Bridge Assets Management System	79.8	412.0	412.0	412.0	412.0	412.0
Program	Regional and Provincial Works Offices	50,339.3	48,599.8	57,808.0	57,808.0	57,808.0	57,808.0
10691	Headquarter Operations	834.0	2,270.6	2,771.0	2,771.0	2,771.0	2,771.0
10692	Southern and Highlands Operations	660.3	2,876.6	2,577.0	2,577.0	2,577.0	2,577.0
10693	Northern and Islands Operations	602.5	2,828.9	2,528.0	2,528.0	2,528.0	2,528.0
10694	Asset Management Services	1,166.5	1,980.6	1,980.0	1,980.0	1,980.0	1,980.0
10695	Local Government Engineering Services	3,255.9	3,963.7	3,963.0	3,963.0	3,963.0	3,963.0
10696	Provincial Works Offices - (Southern)	21,572.4	17,609.5	20,621.0	20,621.0	20,621.0	20,621.0
10697	Provincial Works Offices - (Northern)	21,635.9	13,938.8	20,538.0	20,538.0	20,538.0	20,538.0
10698	Special Project Management Office	611.8	3,131.1	2,830.0	2,830.0	2,830.0	2,830.0
Program	Trade Practice Oriented and In-Service Training	10,380.0	21,191.8	14,618.0	14,618.0	14,618.0	14,618.0
10679	Human Resources Development	3,410.6	4,479.0	3,978.0	3,978.0	3,978.0	3,978.0
10680	Personnel Information Management	3,246.8	6,494.8	3,825.0	3,825.0	3,825.0	3,825.0

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
10681	Information Technology Services	2,225.3	3,294.4	2,993.0	2,993.0	2,993.0	2,993.0
11706	Management Services	1,055.8	6,127.8	3,027.0	3,027.0	3,027.0	3,027.0
11707	Service Improvement Program Unit	441.5	795.8	795.0	795.0	795.0	795.0
Main Program	Maintenance and Inspection Services	14,881.9	10,000.0	10,000.0			
Program	Maintenance of National Roads	14,881.9	10,000.0	10,000.0			
21757	Lae-Nadzab Road (4Lane)	14,881.9	10,000.0	10,000.0			
Main Program	Road Transport Services	738,363.2	733,777.5	992,494.0	30,444.0	30,444.0	30,444.0
Program	General Administrative Services	8,790.1	3,034.7	3,035.0	3,035.0	3,035.0	3,035.0
12172	Emergency Roads & Bridges Funding	8,790.1	3,034.7	3,035.0	3,035.0	3,035.0	3,035.0
Program	Provincial Roads Transport Support	11,225.1	17,000.0	37,000.0			
23099	Goilala Road	4,229.9	10,000.0	4,000.0			
23115	Maria - Kopiago Road	6,995.2	7,000.0	5,000.0			
23727	Laiagam- Yapi Road			4,000.0			
23862	Highlands Highway Western End			20,000.0			
23866	Kompam-Baiyer Road			4,000.0			
Program	Land Transport	302,041.3	221,570.0	245,820.0	10,000.0	10,000.0	10,000.0
12171	Highlands H/Way Roads Maintenance	17,177.7	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22150	Hiri Lai Road	9,525.0	10,000.0	8,000.0			
22156	Mt Hagen City Roads	9,517.8		10,000.0			
22558	Transport Sector Support Program Phase 2	61,597.2	46,570.0	163,820.0			
23325	Esa'ala Road	5,000.0					
23335	Siasi Ring Road	4,925.2					
23338	Tambul - Kotoi Road	1,995.5					
23340	Togoba Junction - Mendi - Tari	29,421.6	40,000.0				
23356	East New Britain Tourism Road	10,000.0					
23360	Hiritano Highway Maintenance	9,976.1	10,000.0	8,000.0			
23367	Madang Town Roads- Court Order	10,000.0					
23368	Momase Highway: Watarais - Madang	19,989.6	10,000.0	10,000.0			
23369	Momase Highway: Wewak - Vanimo	10,007.9	10,000.0	10,000.0			
23372	Port Moresby - Alotau Highway: Kwikila - Ganai	29,995.0	20,000.0	6,000.0			
23376	Western Border Corridor: Daru - Weam	10,000.0	10,000.0	10,000.0			
23385	Trans National Highway: 10 Mile Lae - Bulolo Section	39,999.7	30,000.0				
23386	Trans National Highway: Menyamy Section	2,913.0	5,000.0				
23387	New Britain Highway: Kimbe - Kokopo	20,000.0	20,000.0	10,000.0			
Program	Top Management - Office of Transport		500.0	2,910.0			
22880	Capacity Development for DOW Staff		500.0	2,910.0			
Program	Construction and Rehabilitation of Bridges	146,988.4	40,000.0	35,000.0	5,000.0	5,000.0	5,000.0
11806	National Bridge Maintenance	4,222.5	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
21412	ADB Bridge Replacement & Improve Rural Access Project	111,377.0					
22992	National Bridges Program	21,543.8	20,000.0	20,000.0			

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
23101	Hawain Bridge Construction	5,000.0	10,000.0	5,000.0			
23280	Subnational Bridges Program	4,845.1	5,000.0	5,000.0			
Program	Construction and Upgrading of National Roads	72,999.0	85,000.0	397,000.0			
22931	National Highways Rehabilitation Program	19,000.0	20,000.0	20,000.0			
22993	Talasea Ring Road	4,999.9					
22997	Menyamya-Aseki Road (Missing Link)			5,000.0			
23105	Momase Highway: Mariamberg to Wewak		5,000.0	5,000.0			
23106	Missing Link Road (Gulf - SHP)	39,999.1	20,000.0	10,000.0			
23303	Hakau Pateave - Tearouki Road	5,000.0					
23304	Koutoli - Tukupangi Road	4,000.0					
23447	Trans National Highway Bulolo-Port Moresby		40,000.0				
23606	Mendi-Manihu Road			7,000.0			
23616	Connect PNG Roads Program			350,000.0			
Program	Provincial Roads Transport Support			68,000.0			
23809	Aitape Nuku Road			8,000.0			
23810	Aranap- Basken- Songken Loop Road			4,000.0			
23811	Fisika Road			20,000.0			
23812	Gabanis Buang Road			4,000.0			
23813	Kiunga- Tabubil Road			4,000.0			
23814	Maprik- Lumi Road Reconstruction			4,000.0			
23816	Okapa Lufa Road			5,000.0			
23817	Tindua Kware Road			5,000.0			
23818	Tokua- Kokopo City Road			10,000.0			
23820	Kiunga- Aiambak Road			4,000.0			
Program	Rural Transport Development Program	10,500.0	91,000.0	5,000.0			
20289	Rural Bridge Program	3,500.0	81,000.0	5,000.0			
22632	Telefomin - Tabubil (Missing Link)	7,000.0	10,000.0				
Program	Maintenance of National Roads	170,267.1	160,542.8	107,889.0	12,409.0	12,409.0	12,409.0
10881	Works 2020 Arrears	14,019.3					
11632	Maintenance of National Priority Roads	21,860.4	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
11708	Contract Management	556.2	1,713.7	1,713.0	1,713.0	1,713.0	1,713.0
11709	Contract Administration	535.9	1,212.8	1,212.0	1,212.0	1,212.0	1,212.0
11710	Environment Unit	791.0	1,039.2	1,039.0	1,039.0	1,039.0	1,039.0
11711	AUSAID Projects	626.0	873.3	873.0	873.0	873.0	873.0
11712	ADB Projects	1,028.9	964.6	964.0	964.0	964.0	964.0
11713	World Bank Projects	449.9	801.5	801.0	801.0	801.0	801.0
11714	EU JICA Projects	569.2	807.7	807.0	807.0	807.0	807.0
21750	Lae City Roads-(GoPNG)	9,950.0					
22069	Highlands Region Roads Improvement Program (HRRRIIP II)	10,000.0					
22557	National Highway Aitape - Vanimo	4,021.4	10,000.0				

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	34,286.8	59,130.0	71,180.0			
22847	Highlands Region Roads Improvement Investment Program -III	66,572.1					
22932	Sustainable Highlands Highway Rehabilitation Program	5,000.0	79,000.0	24,300.0			
Program	Land Transport	11,493.3	15,000.0	13,750.0			
23033	Hoskins - Kimbe Road	9,515.9	11,000.0	4,000.0			
23034	Wau - Bulolo Highway Rehabilitation			5,750.0			
23035	Wasa Bridge Construction (Kandep)	1,977.4	4,000.0	4,000.0			
Program	Maintenance of National Roads	4,058.9					
23169	Koroba - Kopiago Road	4,058.9					
Program	Provincial Roads Transport Support			8,000.0			
23726	Ialibu-Gia- Tambul Road			8,000.0			
Program	Construction Services		9,560.0	11,020.0			
23511	Economic & Social Development Program- Heavy Equipment		9,560.0	11,020.0			
Program	Construction and Upgrading of National Roads		90,570.0	54,070.0			
23461	Connect PNG Program Bulolo- Central Highway		16,000.0				
23477	Sustainable Highlands Highway Improvement Program Tranche 2		74,570.0	4,510.0			
23671	Highlands Region Roads Improvement Investment Program-P2			4,510.0			
23672	Kakugel-Kisenopi Road			10,000.0			
23673	Kana-Kunjulu Road			4,000.0			
23674	Land Transport Improvement Program-Northern Corridor (T1)			4,510.0			
23675	Resilience Transport Project			14,540.0			
23676	Sepik Corridor-Ambunti-Maramuni			8,000.0			
23677	Tabubil- Oksapmin Road			4,000.0			
Program	Roads & Bridges			4,000.0			
23725	Laloki Bridge- Goldie Barracks Road Upgrade			4,000.0			
Main Program	Air Transport Services	9,662.4	80,000.0				
Program	Air Transport Systems Management	9,662.4	80,000.0				
22994	Keltiga Junction to Kagamuga Airport - 4 Lane	9,662.4	80,000.0				
Main Program	Economic and Infrastructure Development Schemes	97,582.1					
Program	Construction and Rehabilitation of Bridges	97,582.1					
23602	DoW Capital Arrears	97,582.1					
Grand Total		965,728.9	950,050.7	1,128,746.0	156,696.0	156,696.0	156,696.0

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	91,714.1	90,000.0	89,975.0	89,975.0	89,975.0	89,975.0
211	Salaries and Allowances	79,210.0	48,007.4	58,457.0	58,457.0	58,457.0	58,457.0
213	Overtime	4,552.8	11,096.6	12,850.0	12,850.0	12,850.0	12,850.0
214	Leave fares	6,258.1	25,151.0	16,150.0	16,150.0	16,150.0	16,150.0
215	Retirement Benefits, Pensions, Gratuities	1,702.8	4,311.0	2,318.0	2,318.0	2,318.0	2,318.0
217	Contract Officers Education Benefits		1,434.0	200.0	200.0	200.0	200.0
219	Unidentified Alesco Payroll Expenditure	-9.6					
22	Goods & Services	180,684.1	137,116.6	116,970.0	39,990.0	39,990.0	39,990.0
221	Domestic Travel and Subsistence		108.0	108.0	108.0	108.0	108.0
222	Travel and Subsistence	49.6	2,160.6	1,942.0	1,942.0	1,942.0	1,942.0
223	Office Materials and Supplies	680.7	2,203.0	1,642.0	1,642.0	1,642.0	1,642.0
224	Operational Materials and Supplies	821.4	2,247.0	1,572.0	1,572.0	1,572.0	1,572.0
225	Transport and Fuel	848.3	2,322.0	1,524.0	1,524.0	1,524.0	1,524.0
226	Administrative Consultancy Fees	898.3	2,628.0	2,700.0	2,700.0	2,700.0	2,700.0
227	Other Operational Expenses	177,385.8	117,700.0	104,324.0	30,254.0	30,254.0	30,254.0
228	Training		248.0	248.0	248.0	248.0	248.0
229	Other Category for Donor Funded Projects		7,500.0	2,910.0			
23	Utilities, Rentals and Property Costs	30,381.3	7,620.9	7,549.0	7,549.0	7,549.0	7,549.0
232	Rentals of Property	96.0	192.0	192.0	192.0	192.0	192.0
233	Routine Maintenance	30,285.3	7,428.9	7,357.0	7,357.0	7,357.0	7,357.0
25	Grants Subsidies and Transfers	18.0	96.5	69.0	69.0	69.0	69.0
251	Membership Fees, Subscriptions & Contribution	18.0	96.5	69.0	69.0	69.0	69.0
27	Capital Formation	662,931.4	715,216.7	914,183.0	19,113.0	19,113.0	19,113.0
271	Office Equipment, Furniture & Fittings	108.1	1,212.0	1,078.0	1,078.0	1,078.0	1,078.0
276	Construction, Renovation and Improvements	641,558.2	695,970.0	895,070.0			
277	Substantial/Specific Maintenance	21,265.1	18,034.7	18,035.0	18,035.0	18,035.0	18,035.0
Grand Total		965,728.9	950,050.7	1,128,746.0	156,696.0	156,696.0	156,696.0

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Main Program: Construction Regulation and Technical Services

Program: Construction Co-ordination Services

Program Objectives:

To provide temporary accommodation to provincial staff on training attachment at the Training Centres in Madang, Lae and Headquarters; to provide office accommodation for the Computer Technology Transfer Unit.

Program Description:

Provision of services in support of the department's programs; construction, supervision, quality control, revitalization of existing machinery to cut costs.

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

10682	Office of Design Services
10683	Administration of Building Board Service
10684	Roads & Bridges
10685	Lands & Survey
10686	Science & Technology
10687	Provision of Architectural Services
10688	General & Highways Systems Engineering
10689	Quantity Survey

264	Department of Works & Implementation	264
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Activity: 10682 Office of Design Services

(PBS Code: 26435014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	296.8	844.3	844.0
211	Salaries and Allowances	215.0	289.3	214.0
213	Overtime	69.7	200.0	300.0
214	Leave fares	1.6	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	10.5	55.0	30.0
22	Goods & Services	176.2	526.0	526.0
222	Travel and Subsistence	0.0	49.0	49.0
223	Office Materials and Supplies	13.9	28.0	28.0
224	Operational Materials and Supplies	7.3	20.0	20.0
225	Transport and Fuel	10.0	29.0	29.0
227	Other Operational Expenses	145.0	400.0	400.0
23	Utilities, Rentals and Property Costs	0.0	75.0	75.0
233	Routine Maintenance	0.0	75.0	75.0
25	Grants Subsidies and Transfers	0.0	6.0	6.0
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	6.0
27	Capital Formation	0.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	0.0	30.0	30.0
	GRAND TOTAL	473.0	1,481.3	1,481.0

B: Other Data in 2022

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

2. Casuals: 1.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Worksto provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10683 Administration of Building Board Service

(PBS Code: 26435014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	90.0	263.0	263.0
223	Office Materials and Supplies	0.0	20.0	20.0
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	0.0	23.0	23.0
227	Other Operational Expenses	90.0	200.0	200.0
	GRAND TOTAL	90.0	263.0	263.0

B: Other Data in 2022

1. Staffing: 23 - Managerial 3, Senior Inspector 6, Inspector 14.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10684 Roads & Bridges

(PBS Code: 26435014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,051.9	1,489.9	1,489.0
211	Salaries and Allowances	873.1	934.9	965.0
213	Overtime	67.7	200.0	200.0
214	Leave fares	60.2	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	50.9	55.0	24.0
22	Goods & Services	275.2	861.5	857.0
222	Travel and Subsistence	0.0	104.5	30.0
223	Office Materials and Supplies	14.6	70.0	20.0
224	Operational Materials and Supplies	10.9	70.0	20.0
225	Transport and Fuel	0.0	120.0	20.0
227	Other Operational Expenses	249.7	497.0	767.0
23	Utilities, Rentals and Property Costs	18.4	55.0	50.0
233	Routine Maintenance	18.4	55.0	50.0
27	Capital Formation	0.0	30.0	40.0
271	Office Equipment, Furniture & Fittings	0.0	30.0	40.0
	GRAND TOTAL	1,345.5	2,436.4	2,436.0

B: Other Data in 2022

1. Staffing: 31- Managerial 3, Technical 17, Administrative 8, Contract 3.

2. Vehicles: 2 units maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10685 Lands & Survey

(PBS Code: 26435014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,380.6	1,233.9	1,233.0
211	Salaries and Allowances	1,198.7	578.9	828.0
213	Overtime	69.1	300.0	150.0
214	Leave fares	44.8	300.0	200.0
215	Retirement Benefits, Pensions, Gratuities	68.0	55.0	55.0
22	Goods & Services	200.7	512.0	512.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	13.9	28.0	28.0
224	Operational Materials and Supplies	11.0	21.0	21.0
225	Transport and Fuel	6.1	24.0	24.0
227	Other Operational Expenses	169.7	400.0	400.0
23	Utilities, Rentals and Property Costs	0.0	40.0	40.0
233	Routine Maintenance	0.0	40.0	40.0
27	Capital Formation	0.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	0.0	30.0	30.0
	GRAND TOTAL	1,581.3	1,815.9	1,815.0

B: Other Data in 2022

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

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10686 Science & Technology

(PBS Code: 26435014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,637.7	1,560.7	1,560.0
211	Salaries and Allowances	1,380.4	805.7	1,035.0
213	Overtime	98.6	200.0	200.0
214	Leave fares	149.5	500.0	300.0
215	Retirement Benefits, Pensions, Gratuities	9.2	55.0	25.0
22	Goods & Services	203.1	523.0	523.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	12.5	28.0	28.0
224	Operational Materials and Supplies	14.0	28.0	28.0
225	Transport and Fuel	12.0	28.0	28.0
227	Other Operational Expenses	164.6	400.0	400.0
23	Utilities, Rentals and Property Costs	15.9	40.0	40.0
233	Routine Maintenance	15.9	40.0	40.0
27	Capital Formation	0.0	40.0	40.0
271	Office Equipment, Furniture & Fittings	0.0	40.0	40.0
	GRAND TOTAL	1,856.7	2,163.7	2,163.0

B: Other Data in 2022

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

2. Vehicles: 2units maintained by department.

3. Performance Indicators: Department of Worksto provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10687 Provision of Architectural Services

(PBS Code: 26435014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	632.7	1,176.8	1,176.0
211	Salaries and Allowances	539.7	721.8	851.0
213	Overtime	61.3	200.0	150.0
214	Leave fares	22.5	200.0	150.0
215	Retirement Benefits, Pensions, Gratuities	9.2	55.0	25.0
22	Goods & Services	158.9	503.0	503.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	8.7	20.0	20.0
224	Operational Materials and Supplies	6.5	20.0	20.0
225	Transport and Fuel	0.6	24.0	24.0
227	Other Operational Expenses	143.1	400.0	400.0
23	Utilities, Rentals and Property Costs	0.0	40.0	40.0
233	Routine Maintenance	0.0	40.0	40.0
27	Capital Formation	15.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	15.0	30.0	30.0
	GRAND TOTAL	806.6	1,749.8	1,749.0

B: Other Data in 2022

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

2. Labourers: 1.

3. Vehicles: 1 maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

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Activity: 10688 General & Highways Systems Engineering

(PBS Code: 26435014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	130.6	617.7	617.0
211	Salaries and Allowances	130.6	342.7	185.0
213	Overtime	0.0	100.0	200.0
214	Leave fares	0.0	120.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	32.0
22	Goods & Services	62.0	203.0	203.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	0.0	20.0	20.0
224	Operational Materials and Supplies	6.9	20.0	20.0
225	Transport and Fuel	5.1	24.0	24.0
227	Other Operational Expenses	50.0	100.0	100.0
GRAND TOTAL		192.6	820.7	820.0

B: Other Data in 2022

1. Staffing: 19- Technical 10, Administrative 9.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10689 Quantity Survey

(PBS Code: 26435014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	42.6	523.1	524.0
211	Salaries and Allowances	42.6	253.1	219.0
213	Overtime	0.0	100.0	100.0
214	Leave fares	0.0	115.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	55.0
22	Goods & Services	112.4	303.0	303.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	9.4	20.0	20.0
225	Transport and Fuel	13.0	24.0	24.0
227	Other Operational Expenses	80.0	200.0	200.0
25	Grants Subsidies and Transfers	0.0	6.0	6.0
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	6.0
	GRAND TOTAL	155.0	832.1	833.0

B: Other Data in 2022

1. Staffing: 10 - Managerial 1, Technical 5, Administrative 4.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

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

Program: Mechanical Engineering Branch (PTB)

Program Objectives:

To ensure that an effective and efficient transportation service is available to the government agencies at an affordable rate, by replacing and maintaining of the current government transport fleet.

Program Description:

Carry out replacement, maintenance and fully operate about 3,000 units of government owned vehicles and plants nationwide. This program was formerly funded through the PTB Trust Account, for the use of hire charges, fuel charges and maintenance costs.

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

10667 Plant Transport Division

264	Department of Works & Implementation	264
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Activity: 10667 Plant Transport Division

(PBS Code: 26414026101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	20,388.3	17,728.8	17,727.0
211	Salaries and Allowances	19,345.4	13,674.2	15,027.0
213	Overtime	100.0	811.6	700.0
214	Leave fares	719.2	2,000.0	1,500.0
215	Retirement Benefits, Pensions, Gratuities	223.7	1,243.0	500.0
	GRAND TOTAL	20,388.3	17,728.8	17,727.0

B: Other Data in 2022

1. Staffing: 394- Managerial 25, Technical 100, Administrative 75. 119 vacancies in 2022.

2. Labourers/Casuals: 51.

3. Vehicles: 58 units maintained by department.

4. Performance Indicators: To be provided by January 2022 and or during 2022 quarterly budget reviews for reporting and monitoring purposes.

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

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

Program: Policy Formulation and General Administration

Program Objectives:

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

Program Description:

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

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

10668	Office of the Secretary and Executive
10669	Office of Deputy Secretary Strategic Planning
10670	Office of the DS (Corporate)
10671	Finance, Information & Communication Technology
10672	Internal Audit Services
10673	Legal Services
10675	Public Relations Services
10676	Minister's Admin Support Services
10677	Project Coordination Services
10678	Finance Services
11805	Road & Bridge Assets Management System

264	Department of Works & Implementation	264
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Activity: 10668 Office of the Secretary and Executive

(PBS Code: 26435011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,218.9	1,619.8	1,619.0
211	Salaries and Allowances	831.7	752.8	772.0
213	Overtime	149.3	300.0	300.0
214	Leave fares	190.3	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	47.6	67.0	47.0
22	Goods & Services	203.2	724.1	724.0
222	Travel and Subsistence	0.0	59.1	59.0
223	Office Materials and Supplies	7.0	21.0	20.0
224	Operational Materials and Supplies	9.3	20.0	20.0
225	Transport and Fuel	12.0	24.0	25.0
227	Other Operational Expenses	174.9	600.0	600.0
23	Utilities, Rentals and Property Costs	0.0	58.0	58.0
233	Routine Maintenance	0.0	58.0	58.0
25	Grants Subsidies and Transfers	0.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
27	Capital Formation	0.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	0.0	30.0	30.0
	GRAND TOTAL	1,422.1	2,441.9	2,441.0

B: Other Data in 2022

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

2. Labourers/Casuals: 1.

3. Vehicles: 3 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

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

(PBS Code: 26435011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,667.4	824.4	824.0
211	Salaries and Allowances	1,428.4	257.4	369.0
213	Overtime	65.9	200.0	200.0
214	Leave fares	47.5	300.0	200.0
215	Retirement Benefits, Pensions, Gratuities	125.6	67.0	55.0
22	Goods & Services	194.0	931.0	930.0
222	Travel and Subsistence	0.0	59.0	58.0
223	Office Materials and Supplies	11.8	24.0	24.0
224	Operational Materials and Supplies	13.7	24.0	24.0
225	Transport and Fuel	13.5	24.0	24.0
227	Other Operational Expenses	155.0	800.0	800.0
23	Utilities, Rentals and Property Costs	0.0	40.0	40.0
233	Routine Maintenance	0.0	40.0	40.0
27	Capital Formation	0.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	0.0	20.0	20.0
	GRAND TOTAL	1,861.4	1,815.4	1,814.0

B: Other Data in 2022

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

2. Labourers: 1 Driver.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10670 Office of the DS (Corporate)

(PBS Code: 26435011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	964.6	709.9	909.0
211	Salaries and Allowances	769.1	242.9	419.0
213	Overtime	99.8	200.0	250.0
214	Leave fares	46.4	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	49.3	67.0	40.0
22	Goods & Services	2,771.0	1,148.0	1,148.0
222	Travel and Subsistence	0.0	42.0	42.0
223	Office Materials and Supplies	14.0	24.0	24.0
224	Operational Materials and Supplies	22.0	58.0	58.0
225	Transport and Fuel	10.0	24.0	24.0
227	Other Operational Expenses	2,725.0	1,000.0	1,000.0
23	Utilities, Rentals and Property Costs	0.0	75.0	75.0
233	Routine Maintenance	0.0	75.0	75.0
27	Capital Formation	0.0	40.0	40.0
271	Office Equipment, Furniture & Fittings	0.0	40.0	40.0
	GRAND TOTAL	3,735.6	1,972.9	2,172.0

B: Other Data in 2022

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

2. Labourer/Casual: 2.

3. Vehicle: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10671 Finance, Information & Communication Technology

(PBS Code: 26435011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	622.4	3,953.1	1,953.0
211	Salaries and Allowances	338.1	386.1	422.0
213	Overtime	197.8	500.0	500.0
214	Leave fares	85.6	3,000.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	10.5	67.0	31.0
219	Unidentified Alesco Payroll Expenditure	-9.6	0.0	0.0
22	Goods & Services	3,258.0	1,330.0	1,030.0
221	Domestic Travel and Subsistence	0.0	49.0	49.0
223	Office Materials and Supplies	10.0	24.0	24.0
224	Operational Materials and Supplies	10.0	24.0	24.0
225	Transport and Fuel	13.6	33.0	33.0
227	Other Operational Expenses	3,224.4	1,200.0	900.0
23	Utilities, Rentals and Property Costs	0.0	75.0	75.0
233	Routine Maintenance	0.0	75.0	75.0
25	Grants Subsidies and Transfers	5.1	19.0	19.0
251	Membership Fees, Subscriptions & Contribution	5.1	19.0	19.0
27	Capital Formation	0.0	40.0	40.0
271	Office Equipment, Furniture & Fittings	0.0	40.0	40.0
	GRAND TOTAL	3,885.5	5,417.1	3,117.0

B: Other Data in 2022

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

2. Casuals: 2 Drivers.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10672 Internal Audit Services

(PBS Code: 26435011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	747.8	1,461.1	1,460.0
211	Salaries and Allowances	662.5	797.6	829.0
213	Overtime	69.7	200.0	200.0
214	Leave fares	35.8	400.0	400.0
215	Retirement Benefits, Pensions, Gratuities	-20.2	63.5	31.0
22	Goods & Services	193.0	511.0	511.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	14.0	24.0	24.0
224	Operational Materials and Supplies	14.0	24.0	24.0
225	Transport and Fuel	10.0	24.0	24.0
227	Other Operational Expenses	155.0	400.0	400.0
23	Utilities, Rentals and Property Costs	0.0	40.0	40.0
233	Routine Maintenance	0.0	40.0	40.0
27	Capital Formation	0.0	40.0	40.0
271	Office Equipment, Furniture & Fittings	0.0	40.0	40.0
	GRAND TOTAL	940.8	2,052.1	2,051.0

B: Other Data in 2022

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

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10673 Legal Services

(PBS Code: 26435011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	373.6	751.8	751.0
211	Salaries and Allowances	281.9	196.8	225.0
213	Overtime	70.0	200.0	200.0
214	Leave fares	12.7	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	9.0	55.0	26.0
22	Goods & Services	181.3	499.0	499.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	6.5	20.0	20.0
224	Operational Materials and Supplies	10.0	20.0	20.0
225	Transport and Fuel	9.8	20.0	20.0
227	Other Operational Expenses	155.0	400.0	400.0
23	Utilities, Rentals and Property Costs	0.0	40.0	40.0
233	Routine Maintenance	0.0	40.0	40.0
27	Capital Formation	0.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	0.0	20.0	20.0
	GRAND TOTAL	554.9	1,310.8	1,310.0

B: Other Data in 2022

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10675 Public Relations Services

(PBS Code: 26435011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	329.1	1,143.9	899.0
211	Salaries and Allowances	224.2	588.9	349.0
213	Overtime	61.8	200.0	200.0
214	Leave fares	43.1	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	50.0
22	Goods & Services	184.8	503.0	503.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	9.9	20.0	20.0
225	Transport and Fuel	10.0	24.0	24.0
227	Other Operational Expenses	154.9	400.0	400.0
23	Utilities, Rentals and Property Costs	0.0	40.0	40.0
233	Routine Maintenance	0.0	40.0	40.0
27	Capital Formation	0.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	0.0	20.0	20.0
	GRAND TOTAL	513.9	1,706.9	1,462.0

B: Other Data in 2022

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

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

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10676 Minister's Admin Support Services

(PBS Code: 26435011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	128.6	304.0	304.0
222	Travel and Subsistence	0.0	44.0	44.0
223	Office Materials and Supplies	9.4	20.0	20.0
224	Operational Materials and Supplies	9.5	20.0	20.0
225	Transport and Fuel	9.8	20.0	20.0
227	Other Operational Expenses	99.9	200.0	200.0
27	Capital Formation	0.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	0.0	20.0	20.0
	GRAND TOTAL	128.6	324.0	324.0

B: Other Data in 2022

1. Labourers: 1 Driver.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

4. Footnote: Ministerial administrative support funding is specifically appropriated to assist the Minister responsible perform the duties and functions directly relating to the functions of the concerned department. For any electoral duties the funding must come from the Minister's electoral funds.

264	Department of Works & Implementation	264
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Activity: 10677 Project Coordination Services

(PBS Code: 26435012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	982.8	991.1	991.0
211	Salaries and Allowances	759.5	536.1	591.0
213	Overtime	99.2	200.0	200.0
214	Leave fares	66.2	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	57.9	55.0	0.0
22	Goods & Services	197.1	739.0	784.0
222	Travel and Subsistence	0.0	79.0	30.0
223	Office Materials and Supplies	9.3	70.0	20.0
224	Operational Materials and Supplies	14.8	70.0	20.0
225	Transport and Fuel	8.0	70.0	20.0
227	Other Operational Expenses	165.0	450.0	694.0
23	Utilities, Rentals and Property Costs	0.0	55.0	50.0
233	Routine Maintenance	0.0	55.0	50.0
27	Capital Formation	0.0	70.0	30.0
271	Office Equipment, Furniture & Fittings	0.0	70.0	30.0
	GRAND TOTAL	1,179.9	1,855.1	1,855.0

B: Other Data in 2022

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

2. Labourers: 2.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10678 Finance Services

(PBS Code: 26435012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,639.1	2,591.7	2,591.0
211	Salaries and Allowances	1,348.5	1,899.7	1,499.0
213	Overtime	99.9	300.0	500.0
214	Leave fares	91.5	300.0	500.0
215	Retirement Benefits, Pensions, Gratuities	99.2	92.0	92.0
22	Goods & Services	516.1	1,440.0	1,140.0
222	Travel and Subsistence	0.0	39.0	20.0
223	Office Materials and Supplies	14.0	28.0	20.0
224	Operational Materials and Supplies	20.0	96.0	73.0
225	Transport and Fuel	25.0	77.0	27.0
227	Other Operational Expenses	457.1	1,200.0	1,000.0
23	Utilities, Rentals and Property Costs	0.0	75.0	75.0
233	Routine Maintenance	0.0	75.0	75.0
27	Capital Formation	14.6	30.0	30.0
271	Office Equipment, Furniture & Fittings	14.6	30.0	30.0
	GRAND TOTAL	2,169.8	4,136.7	3,836.0

B: Other Data in 2022

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

2. Labourers: 2.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 11805 Road & Bridge Assets Management System

(PBS Code: 26435011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	192.0	192.0
211	Salaries and Allowances	0.0	0.0	112.0
214	Leave fares	0.0	100.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	92.0	30.0
22	Goods & Services	79.8	220.0	220.0
222	Travel and Subsistence	0.0	20.0	20.0
227	Other Operational Expenses	79.8	200.0	200.0
	GRAND TOTAL	79.8	412.0	412.0

B: Other Data in 2022

1 Footnote: Funding for this activity has been previously funded from the development budget. As it is now more recurrent in nature. The change with the inclusion of this activity is necessary as per the policy decision by Central Agencies including; Treasury and National Planning to no longer fund this activity through the capital investment budget as it has been an annual core operating cost of DOW.

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

Program: Regional and Provincial Works Offices

Program Objectives:

To ensure proper implementation of construction works of development projects and proper maintenance of all national roads and bridges in respective provinces, and provision of technical advisory services to the national and provincial governments whenever required.

Program Description:

Carry out minor work relating to development projects in the provinces by use of day labour and contracts, excluding major works contracts.

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

10691	Headquarter Operations
10692	Southern and Highlands Operations
10693	Northern and Islands Operations
10694	Asset Management Services
10695	Local Government Engineering Services
10696	Provincial Works Offices - (Southern)
10697	Provincial Works Offices - (Northern)
10698	Special Project Management Office

264	Department of Works & Implementation	264
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Activity: 10691 Headquarter Operations

(PBS Code: 26435015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	605.7	1,697.6	1,698.0
211	Salaries and Allowances	269.1	442.6	343.0
213	Overtime	98.3	200.0	300.0
214	Leave fares	225.6	1,000.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	12.7	55.0	55.0
22	Goods & Services	223.0	503.0	925.0
222	Travel and Subsistence	0.0	39.0	55.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	9.9	20.0	20.0
225	Transport and Fuel	13.5	24.0	30.0
227	Other Operational Expenses	189.6	400.0	800.0
23	Utilities, Rentals and Property Costs	0.0	40.0	108.0
233	Routine Maintenance	0.0	40.0	108.0
27	Capital Formation	5.4	30.0	40.0
271	Office Equipment, Furniture & Fittings	5.4	30.0	40.0
	GRAND TOTAL	834.1	2,270.6	2,771.0

B: Other Data in 2022

1. Staffing: 8 -Managerial 2, Administrative 6.

2. Labourers/Casuals: 2.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10692 Southern and Highlands Operations

(PBS Code: 26435015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	364.6	1,200.1	1,200.0
211	Salaries and Allowances	190.7	345.1	209.0
213	Overtime	99.1	400.0	450.0
214	Leave fares	74.8	400.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	41.0
22	Goods & Services	295.7	1,501.5	1,217.0
222	Travel and Subsistence	0.0	129.5	97.0
223	Office Materials and Supplies	20.0	224.0	40.0
224	Operational Materials and Supplies	30.0	224.0	40.0
225	Transport and Fuel	25.8	224.0	40.0
227	Other Operational Expenses	219.9	700.0	1,000.0
23	Utilities, Rentals and Property Costs	0.0	85.0	100.0
233	Routine Maintenance	0.0	85.0	100.0
27	Capital Formation	0.0	90.0	60.0
271	Office Equipment, Furniture & Fittings	0.0	90.0	60.0
	GRAND TOTAL	660.3	2,876.6	2,577.0

B: Other Data in 2022

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

2. Labourers/Casuals: 3.

3. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10693 Northern and Islands Operations

(PBS Code: 26435015103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	308.1	1,192.9	1,192.0
211	Salaries and Allowances	50.2	337.9	137.0
213	Overtime	98.6	400.0	500.0
214	Leave fares	159.3	400.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	55.0
22	Goods & Services	294.5	1,386.0	1,216.0
222	Travel and Subsistence	0.0	189.0	96.0
223	Office Materials and Supplies	19.7	129.0	40.0
224	Operational Materials and Supplies	28.9	129.0	40.0
225	Transport and Fuel	26.0	239.0	40.0
227	Other Operational Expenses	219.9	700.0	1,000.0
23	Utilities, Rentals and Property Costs	0.0	110.0	80.0
233	Routine Maintenance	0.0	110.0	80.0
27	Capital Formation	0.0	140.0	40.0
271	Office Equipment, Furniture & Fittings	0.0	140.0	40.0
	GRAND TOTAL	602.6	2,828.9	2,528.0

B: Other Data in 2022

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

2. Labourers/Casuals: 2.

3. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10694 Asset Management Services

(PBS Code: 26435015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	985.0	1,415.6	1,415.0
211	Salaries and Allowances	838.3	660.6	795.0
213	Overtime	98.1	200.0	300.0
214	Leave fares	39.8	500.0	300.0
215	Retirement Benefits, Pensions, Gratuities	8.8	55.0	20.0
22	Goods & Services	174.6	503.0	503.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	9.9	20.0	20.0
224	Operational Materials and Supplies	10.0	20.0	20.0
225	Transport and Fuel	10.0	24.0	24.0
227	Other Operational Expenses	144.7	400.0	400.0
23	Utilities, Rentals and Property Costs	0.0	40.0	40.0
233	Routine Maintenance	0.0	40.0	40.0
27	Capital Formation	7.1	22.0	22.0
271	Office Equipment, Furniture & Fittings	7.1	22.0	22.0
	GRAND TOTAL	1,166.7	1,980.6	1,980.0

B: Other Data in 2022

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

2. Labourers/Casuals: 4.

3. Vehicles: 3 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10695 Local Government Engineering Services

(PBS Code: 26435015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,711.3	2,750.8	2,750.0
211	Salaries and Allowances	2,362.2	1,795.8	2,130.0
213	Overtime	199.9	400.0	300.0
214	Leave fares	140.0	500.0	300.0
215	Retirement Benefits, Pensions, Gratuities	9.2	55.0	20.0
22	Goods & Services	488.6	1,087.0	1,087.0
222	Travel and Subsistence	0.0	98.0	98.0
223	Office Materials and Supplies	13.2	28.0	28.0
224	Operational Materials and Supplies	6.8	28.0	28.0
225	Transport and Fuel	19.0	33.0	33.0
227	Other Operational Expenses	449.6	900.0	900.0
23	Utilities, Rentals and Property Costs	56.0	85.9	86.0
233	Routine Maintenance	56.0	85.9	86.0
27	Capital Formation	0.0	40.0	40.0
271	Office Equipment, Furniture & Fittings	0.0	40.0	40.0
	GRAND TOTAL	3,255.9	3,963.7	3,963.0

B: Other Data in 2022

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

2. Labourers/Casuals: 8.

3. Vehicles: 4 maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10696 Provincial Works Offices - (Southern)

(PBS Code: 26435015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	20,291.5	11,527.5	14,539.0
211	Salaries and Allowances	18,299.3	6,919.5	10,424.0
213	Overtime	643.8	1,184.0	2,000.0
214	Leave fares	1,175.2	3,000.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	173.2	424.0	115.0
22	Goods & Services	1,281.0	5,622.0	5,622.0
222	Travel and Subsistence	0.0	228.0	228.0
223	Office Materials and Supplies	149.1	448.0	448.0
224	Operational Materials and Supplies	145.6	298.0	298.0
225	Transport and Fuel	142.6	248.0	248.0
227	Other Operational Expenses	843.7	4,400.0	4,400.0
23	Utilities, Rentals and Property Costs	0.0	370.0	370.0
233	Routine Maintenance	0.0	370.0	370.0
27	Capital Formation	0.0	90.0	90.0
271	Office Equipment, Furniture & Fittings	0.0	90.0	90.0
	GRAND TOTAL	21,572.5	17,609.5	20,621.0

B: Other Data in 2022

1 Staffing: 257 - Managerial 75, Technical 95, Administrative 87.

2 Labourers/Casuals: 56.

3 Vehicles: 40 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10697 Provincial Works Offices - (Northern)

(PBS Code: 26435015108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	20,594.2	10,328.8	14,528.0
211	Salaries and Allowances	17,828.7	5,723.8	10,328.0
213	Overtime	690.0	1,181.0	2,000.0
214	Leave fares	1,875.8	3,000.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	199.7	424.0	200.0
22	Goods & Services	726.4	3,220.0	5,600.0
222	Travel and Subsistence	49.6	228.0	300.0
223	Office Materials and Supplies	142.1	248.0	300.0
224	Operational Materials and Supplies	243.7	348.0	300.0
225	Transport and Fuel	291.0	396.0	300.0
227	Other Operational Expenses	0.0	2,000.0	4,400.0
23	Utilities, Rentals and Property Costs	295.3	350.0	300.0
233	Routine Maintenance	295.3	350.0	300.0
27	Capital Formation	20.0	40.0	110.0
271	Office Equipment, Furniture & Fittings	20.0	40.0	110.0
	GRAND TOTAL	21,635.9	13,938.8	20,538.0

B: Other Data in 2022

1 Staffing: 362 - Managerial 50, Technical 60, Administrative 42. 210 vacancies.

2 Labourers/Casuals: 50.

3 Vehicles: 36 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10698 Special Project Management Office

(PBS Code: 26435015111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	152.6	1,592.1	1,291.0
211	Salaries and Allowances	0.0	457.6	601.0
213	Overtime	91.8	300.0	300.0
214	Leave fares	60.8	700.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	134.5	90.0
22	Goods & Services	459.2	1,409.0	1,409.0
221	Domestic Travel and Subsistence	0.0	59.0	59.0
223	Office Materials and Supplies	15.8	49.0	49.0
224	Operational Materials and Supplies	17.9	49.0	49.0
225	Transport and Fuel	20.6	59.0	59.0
227	Other Operational Expenses	404.9	1,193.0	1,193.0
23	Utilities, Rentals and Property Costs	0.0	90.0	90.0
233	Routine Maintenance	0.0	90.0	90.0
27	Capital Formation	0.0	40.0	40.0
271	Office Equipment, Furniture & Fittings	0.0	40.0	40.0
	GRAND TOTAL	611.8	3,131.1	2,830.0

B: Other Data in 2022

1. Performance Indicators to be provided by DoW in during 2022 quarterly reviews.

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

Program: Trade Practice Oriented and In-Service Training

Program Objectives:

To provide in-service training to staff of the Department; to implement the Department's localisation and understudy programs, and to prepare national staff for higher responsibilities in their areas of operation.

Program Description:

Provision of training to enhance staff performance and overall output of the Department; planning, development, organization of course materials, student assessment, allocation and control of funds, supervision of staff and students at the Departments Training Centres.

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

10679	Human Resources Development
10680	Personnel Information Management
10681	Information Technology Services
11706	Management Services
11707	Service Improvement Program Unit

264	Department of Works & Implementation	264
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Activity: 10679 Human Resources Development

(PBS Code: 26435013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,845.3	3,022.0	2,821.0
211	Salaries and Allowances	2,466.5	2,216.5	2,266.0
213	Overtime	99.1	300.0	200.0
214	Leave fares	215.6	400.0	300.0
215	Retirement Benefits, Pensions, Gratuities	64.1	105.5	55.0
22	Goods & Services	548.5	1,368.0	1,068.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	11.9	28.0	28.0
225	Transport and Fuel	16.0	33.0	33.0
227	Other Operational Expenses	510.6	1,000.0	700.0
228	Training	0.0	248.0	248.0
23	Utilities, Rentals and Property Costs	0.0	40.0	40.0
233	Routine Maintenance	0.0	40.0	40.0
25	Grants Subsidies and Transfers	5.7	19.0	19.0
251	Membership Fees, Subscriptions & Contribution	5.7	19.0	19.0
27	Capital Formation	11.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	11.0	30.0	30.0
GRAND TOTAL		3,410.5	4,479.0	3,978.0

B: Other Data in 2022

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

2. Labourers/Casuals: 9.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10680 Personnel Information Management

(PBS Code: 26435013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,777.9	5,509.8	2,840.0
211	Salaries and Allowances	2,213.7	3,020.8	1,872.0
213	Overtime	99.8	400.0	300.0
214	Leave fares	166.5	600.0	300.0
215	Retirement Benefits, Pensions, Gratuities	297.9	55.0	168.0
217	Contract Officers Education Benefits	0.0	1,434.0	200.0
22	Goods & Services	340.8	723.0	723.0
222	Travel and Subsistence	0.0	39.0	39.0
223	Office Materials and Supplies	12.8	28.0	28.0
224	Operational Materials and Supplies	14.0	28.0	28.0
225	Transport and Fuel	14.0	28.0	28.0
227	Other Operational Expenses	300.0	600.0	600.0
23	Utilities, Rentals and Property Costs	113.1	232.0	232.0
232	Rentals of Property	96.0	192.0	192.0
233	Routine Maintenance	17.1	40.0	40.0
27	Capital Formation	15.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	15.0	30.0	30.0
	GRAND TOTAL	3,246.8	6,494.8	3,825.0

B: Other Data in 2022

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

2. Labourers/Casuals: 40.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 10681 Information Technology Services

(PBS Code: 26435013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,470.1	1,249.4	1,248.0
211	Salaries and Allowances	989.7	459.9	822.0
213	Overtime	198.1	400.0	200.0
214	Leave fares	188.4	300.0	200.0
215	Retirement Benefits, Pensions, Gratuities	93.9	89.5	26.0
22	Goods & Services	648.0	1,870.0	1,560.0
222	Travel and Subsistence	0.0	58.0	100.0
223	Office Materials and Supplies	14.0	28.0	20.0
224	Operational Materials and Supplies	14.0	28.0	20.0
225	Transport and Fuel	14.0	28.0	20.0
226	Administrative Consultancy Fees	56.0	128.0	200.0
227	Other Operational Expenses	550.0	1,600.0	1,200.0
23	Utilities, Rentals and Property Costs	87.2	135.0	145.0
233	Routine Maintenance	87.2	135.0	145.0
27	Capital Formation	20.0	40.0	40.0
271	Office Equipment, Furniture & Fittings	20.0	40.0	40.0
	GRAND TOTAL	2,225.3	3,294.4	2,993.0

B: Other Data in 2022

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

2. Labourer: 1.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 11706 Management Services

(PBS Code: 26435013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	701.5	3,828.8	1,828.0
211	Salaries and Allowances	368.7	373.8	673.0
213	Overtime	197.9	400.0	400.0
214	Leave fares	126.3	3,000.0	700.0
215	Retirement Benefits, Pensions, Gratuities	8.6	55.0	55.0
22	Goods & Services	347.2	2,053.5	1,110.0
222	Travel and Subsistence	0.0	129.5	50.0
223	Office Materials and Supplies	9.4	243.0	20.0
224	Operational Materials and Supplies	15.0	243.0	20.0
225	Transport and Fuel	13.0	138.0	20.0
227	Other Operational Expenses	309.8	1,300.0	1,000.0
23	Utilities, Rentals and Property Costs	0.0	125.0	50.0
233	Routine Maintenance	0.0	125.0	50.0
25	Grants Subsidies and Transfers	7.2	30.5	3.0
251	Membership Fees, Subscriptions & Contribution	7.2	30.5	3.0
27	Capital Formation	0.0	90.0	36.0
271	Office Equipment, Furniture & Fittings	0.0	90.0	36.0
	GRAND TOTAL	1,055.9	6,127.8	3,027.0

B: Other Data in 2022

1. Staffing 3: Managerial 1, Administrative 2.

2. Casuals: 1.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 11707 Service Improvement Program Unit

(PBS Code: 26435013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	325.0	535.8	535.0
211	Salaries and Allowances	216.9	245.8	230.0
213	Overtime	49.9	120.0	150.0
214	Leave fares	18.4	115.0	100.0
215	Retirement Benefits, Pensions, Gratuities	39.8	55.0	55.0
22	Goods & Services	116.5	260.0	260.0
223	Office Materials and Supplies	9.1	20.0	20.0
224	Operational Materials and Supplies	8.5	20.0	20.0
225	Transport and Fuel	0.0	20.0	20.0
227	Other Operational Expenses	98.9	200.0	200.0
	GRAND TOTAL	441.5	795.8	795.0

B: Other Data in 2022

1. Staffing: 5 Managerial 1, Technical 2, Administrative 2

2. Casuals. 2

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Main Program: Maintenance and Inspection Services

Program: Maintenance of National Roads

Program Objectives:

To contribute to the improvement of rural and urban lifestyles through provision of establishing and operating a Road Fund which will source and sustain its operations from road user charges to develop and manage annual road maintenance, road rehabilitation and road reconstruction plans and programs in Papua New Guinea.

Program Description:

The provision of support services to the National Road Authority's substantive programs, that includes introducing additional Road User Charges (RUC), and additional Road Damage Charges (RDC) to finance its operations, responsibility of road rehabilitation, reconstruction and upgrading from the Works department overtime.

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

21757 Lae-Nadzab Road (4Lane)

264	Department of Works & Implementation	264
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Project: 21757 Lae-Nadzab Road (4Lane)

(PBS Code: 567-3502-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	14,881.9	10,000.0	10,000.0
276	Construction, Renovation and Improvements	14,881.9	10,000.0	10,000.0
	GRAND TOTAL	14,881.9	10,000.0	10,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Four lane road fully constructed and sealed from Lae city road to Nadzab Airport.

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

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

12172 Emergency Roads & Bridges Funding

264	Department of Works & Implementation	264
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Activity: 12172 Emergency Roads & Bridges Funding

(PBS Code: 26436016112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	990.1	0.0	0.0
227	Other Operational Expenses	990.1	0.0	0.0
27	Capital Formation	7,800.0	3,034.7	3,035.0
277	Substantial/Specific Maintenance	7,800.0	3,034.7	3,035.0
	GRAND TOTAL	8,790.1	3,034.7	3,035.0

B: Other Data in 2022

264	Department of Works & Implementation	264
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Activity: 12962 Infrastructure Development Authority
(Establishment)

(PBS Code: 26435012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	1,159.0	3,745.0	3,745.0
222	Travel and Subsistence	0.0	98.0	98.0
223	Office Materials and Supplies	7.0	49.0	49.0
224	Operational Materials and Supplies	9.9	49.0	49.0
225	Transport and Fuel	10.0	49.0	49.0
226	Administrative Consultancy Fees	842.3	2,500.0	2,500.0
227	Other Operational Expenses	289.8	1,000.0	1,000.0
	GRAND TOTAL	1,159.0	3,745.0	3,745.0

B: Other Data in 2022

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

Program: Provincial Roads Transport Support

Program Objectives:

To build and upgrade the roads linking certain provinces in the country having access to other provinces.

Program Description:

To have access to other government services through linking each provinces together so that development occurs equally through the provincial roads upgrade and making the transportation of goods and services at ease.

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

23099	Goilala Road
23115	Maria - Kopiago Road
23727	Laiagam- Yapi Road
23862	Highlands Highway Western End
23866	Kompam-Baiyer Road

264	Department of Works & Implementation	264
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Project: 23099 Goilala Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	4,229.9	10,000.0	4,000.0
276	Construction, Renovation and Improvements	4,229.9	10,000.0	4,000.0
	GRAND TOTAL	4,229.9	10,000.0	4,000.0

B: Other Data in 2022

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicator: Road constructed and upgraded to improve road condition.

264	Department of Works & Implementation	264
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Project: 23115 Maria - Kopiago Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	6,995.2	7,000.0	5,000.0
276	Construction, Renovation and Improvements	6,995.2	7,000.0	5,000.0
	GRAND TOTAL	6,995.2	7,000.0	5,000.0

B: Other Data in 2022

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

2. Performance Indicators: Road is constructed and upgraded to provide good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23727 Laiagam- Yapi Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23862 Highlands Highway Western End

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	18,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Old provincial/ district road upgraded to meet road safety standards.

264	Department of Works & Implementation	264
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Project: 23866 Kompam-Baiyer Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Old provincial/ district road upgraded to meet road safety standards.

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

Program: Land Transport

Program Objectives:

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

Program Description:

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

This program consists of 18 Activities and Projects the expenditure and other data of which are given in the following tables:

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

264	Department of Works & Implementation	264
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Activity: 12171 Highlands H/Way Roads Maintenance

(PBS Code: 26436016110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
23	Utilities, Rentals and Property Costs	15,346.0	5,000.0	5,000.0
233	Routine Maintenance	15,346.0	5,000.0	5,000.0
27	Capital Formation	1,831.6	5,000.0	5,000.0
277	Substantial/Specific Maintenance	1,831.6	5,000.0	5,000.0
	GRAND TOTAL	17,177.6	10,000.0	10,000.0

B: Other Data in 2022

264	Department of Works & Implementation	264
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Project: 22150 Hiri Lai Road

(PBS Code: 264-3601-4-260)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	9,525.0	10,000.0	8,000.0
276	Construction, Renovation and Improvements	9,525.0	10,000.0	8,000.0
	GRAND TOTAL	9,525.0	10,000.0	8,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Improved road access and accepted standards.

264	Department of Works & Implementation	264
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Project: 22156 Mt Hagen City Roads

(PBS Code: 264-3601-4-255)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	9,517.8	0.0	10,000.0
276	Construction, Renovation and Improvements	9,517.8	0.0	10,000.0
	GRAND TOTAL	9,517.8	0.0	10,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: City Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 22558 Transport Sector Support Program Phase 2

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	3,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	3,000.0
	07 - Australian Agency for International	61,597.2	41,570.0	160,820.0
276	Construction, Renovation and Improvements	61,597.2	41,570.0	160,820.0
	GRAND TOTAL	61,597.2	46,570.0	163,820.0

B: Other Data in 2022

1. Revenue Source: Project is co-funded by GoPNG and DFAT Grant.
2. Performance Indicator: Selected sections of the National, Provincial & District roads are rehabilitated and maintained.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	4,925.2	0.0	0.0
276	Construction, Renovation and Improvements	4,925.2	0.0	0.0
	GRAND TOTAL	4,925.2	0.0	0.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,995.5	0.0	0.0
276	Construction, Renovation and Improvements	1,995.5	0.0	0.0
	GRAND TOTAL	1,995.5	0.0	0.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	29,421.6	40,000.0	0.0
276	Construction, Renovation and Improvements	29,421.6	40,000.0	0.0
	GRAND TOTAL	29,421.6	40,000.0	0.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	0.0	0.0
276	Construction, Renovation and Improvements	10,000.0	0.0	0.0
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2022

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	9,976.1	10,000.0	8,000.0
276	Construction, Renovation and Improvements	9,976.1	10,000.0	8,000.0
	GRAND TOTAL	9,976.1	10,000.0	8,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Hiritano Highway is maintained for improved road access.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	0.0	0.0
276	Construction, Renovation and Improvements	10,000.0	0.0	0.0
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	19,989.6	10,000.0	10,000.0
276	Construction, Renovation and Improvements	19,989.6	10,000.0	10,000.0
	GRAND TOTAL	19,989.6	10,000.0	10,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road is upgraded to an acceptable standard.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	10,007.9	10,000.0	10,000.0
276	Construction, Renovation and Improvements	10,007.9	10,000.0	10,000.0
	GRAND TOTAL	10,007.9	10,000.0	10,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	29,995.0	20,000.0	6,000.0
276	Construction, Renovation and Improvements	29,995.0	20,000.0	6,000.0
	GRAND TOTAL	29,995.0	20,000.0	6,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road connected and upgraded to an acceptable standard.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	10,000.0	10,000.0	10,000.0
	GRAND TOTAL	10,000.0	10,000.0	10,000.0

B: Other Data in 2022

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	39,999.7	30,000.0	0.0
276	Construction, Renovation and Improvements	39,999.7	30,000.0	0.0
	GRAND TOTAL	39,999.7	30,000.0	0.0

B: Other Data in 2022

1. Revenue Source: Fully funded by GoPNG.

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,913.0	5,000.0	0.0
276	Construction, Renovation and Improvements	2,913.0	5,000.0	0.0
	GRAND TOTAL	2,913.0	5,000.0	0.0

B: Other Data in 2022

1. Revenue Source: Fully funded by GoPNG.

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	20,000.0	20,000.0	10,000.0
276	Construction, Renovation and Improvements	20,000.0	20,000.0	10,000.0
	GRAND TOTAL	20,000.0	20,000.0	10,000.0

B: Other Data in 2022

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

2. Performance Indicator: New Britain Highway between Kimbe to Kokopo is upgraded and sealed.

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

Program: Top Management - Office of Transport

Program Objectives:

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

Program Description:

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

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

22880 Capacity Development for DOW Staff

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	13 - Japanese International	0.0	500.0	2,910.0
229	Other Category for Donor Funded Projects	0.0	500.0	2,910.0
	GRAND TOTAL	0.0	500.0	2,910.0

B: Other Data in 2022

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

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

Program: Construction and Upgrading of National Roads

Program Objectives:

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

Program Description:

The project comprises of two major components: (i) maintenance and upg rading of existing national road network and (ii) construct new roads where considered appropriate.

This program consists of 10 Activities and Projects the expenditure and other data of which are given in the following tables:

22931	National Highways Rehabilitation Program
22993	Talasea Ring Road
22997	Menyamy-Aseki Road (Missing Link)
23105	Momase Highway: Mariamberg to Wewak
23106	Missing Link Road (Gulf - SHP)
23303	Hakau Pateave - Tearouki Road
23304	Koutoli - Tukupangi Road
23447	Trans National Highway Bulolo-Port Moresby
23606	Mendi-Manihu Road
23616	Connect PNG Roads Program

264	Department of Works & Implementation	264
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Project: 22931 National Highways Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	19,000.0	20,000.0	20,000.0
276	Construction, Renovation and Improvements	19,000.0	20,000.0	20,000.0
	GRAND TOTAL	19,000.0	20,000.0	20,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: National Highway Road sections upgraded and maintained to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 22993 Talasea Ring Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	4,999.9	0.0	0.0
227	Other Operational Expenses	4,999.9	0.0	0.0
	GRAND TOTAL	4,999.9	0.0	0.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 22997 Menyamya-Aseki Road (Missing Link)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23105 Momase Highway: Mariamberg to Wewak

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2022

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

2. Performance Indicator: Road linked, constructed and upgraded between Mariamberg and Wewak to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23106 Missing Link Road (Gulf - SHP)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	39,999.1	20,000.0	10,000.0
276	Construction, Renovation and Improvements	39,999.1	20,000.0	10,000.0
	GRAND TOTAL	39,999.1	20,000.0	10,000.0

B: Other Data in 2022

1. Revenue Source: Fully funded by GoPNG.

2. Performance Indicator: Road linked, constructed and upgraded between Gulf and SHP to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23303 Hakau Pateave - Tearouki Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23304 Koutoli - Tukupangi Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	GRAND TOTAL	4,000.0	0.0	0.0

B: Other Data in 2022

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

2. Performance Indicator: Improved road access.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	40,000.0	0.0
227	Other Operational Expenses	0.0	40,000.0	0.0
	GRAND TOTAL	0.0	40,000.0	0.0

B: Other Data in 2022

1. Revenue Source: Fully funded by GoPNG.

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

264	Department of Works & Implementation	264
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Project: 23606 Mendi-Manihu Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	7,000.0
276	Construction, Renovation and Improvements	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	7,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23616 Connect PNG Roads Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	350,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	345,000.0
	GRAND TOTAL	0.0	0.0	350,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Connect PNG through road network.

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

Program: Provincial Roads Transport Support

Program Objectives:

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

Program Description:

Identification, design and construction of new provincial roads and up grade the existing ones.

This program consists of 10 Activities and Projects the expenditure and other data of which are given in the following tables:

23809	Aitape Nuku Road
23810	Aranap- Basken- Songken Loop Road
23811	Fisika Road
23812	Gabanis Buang Road
23813	Kiunga- Tabubil Road
23814	Maprik- Lumi Road Reconstruction
23816	Okapa Lufa Road
23817	Tindua Kware Road
23818	Tokua- Kokopo City Road
23820	Kiunga- Aiambak Road

264	Department of Works & Implementation	264
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Project: 23809 Aitape Nuku Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	8,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2022

264	Department of Works & Implementation	264
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Project: 23810 Aranap- Basken- Songken Loop Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23811 Fisika Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2022

264	Department of Works & Implementation	264
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Project: 23812 Gabanis Buang Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

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

2. Performance Indicator: Old provincial / district road upgraded to meet road safety standards.

264	Department of Works & Implementation	264
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Project: 23813 Kiunga- Tabubil Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

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

2. Performance Indicator: Old provincial / district road upgraded to meet road safety standards.

264	Department of Works & Implementation	264
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Project: 23814 Maprik- Lumi Road Reconstruction

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

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

2. Performance Indicator: Old provincial/ district road upgraded to meet road safety standards.

264	Department of Works & Implementation	264
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Project: 23816 Okapa Lufa Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2022

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

2. Performance Indicator: Old provincial/ district road upgraded to meet road safety standards.

264	Department of Works & Implementation	264
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Project: 23817 Tindua Kware Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2022

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

2. Performance Indicator: Old provincial/ district road upgraded to meet road safety standards.

264	Department of Works & Implementation	264
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Project: 23818 Tokua- Kokopo City Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
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 2022

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

2. Performance Indicator: Old provincial/ district road upgraded to meet road safety standards.

264	Department of Works & Implementation	264
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Project: 23820 Kiunga- Aiambak Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
227	Other Operational Expenses	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

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

2. Performance Indicator: Old provincial/ district road upgraded to meet road safety standards.

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

Program: Maintenance of National Roads

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres gravelled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

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

10881	Works 2020 Arrears
11632	Maintenance of National Priority Roads
11708	Contract Management
11709	Contract Administration
11710	Environment Unit
11711	AUSAID Projects
11712	ADB Projects
11713	World Bank Projects
11714	EU JICA Projects
21750	Lae City Roads-(GoPNG)
22069	Highlands Region Roads Improvement Program (HRRIP II)
22557	National Highway Aitape - Vaimo
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin
22847	Highlands Region Roads Improvement Investment Program -III
22932	Sustainable Highlands Highway Rehabilitation Program

264	Department of Works & Implementation	264
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Activity: 10881 Works 2020 Arrears

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	14,019.3	0.0	0.0
227	Other Operational Expenses	14,019.3	0.0	0.0
	GRAND TOTAL	14,019.3	0.0	0.0

B: Other Data in 2022

264	Department of Works & Implementation	264
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Activity: 11632 Maintenance of National Priority Roads

(PBS Code: 26436016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
23	Utilities, Rentals and Property Costs	14,449.5	0.0	0.0
233	Routine Maintenance	14,449.5	0.0	0.0
27	Capital Formation	7,411.0	5,000.0	5,000.0
277	Substantial/Specific Maintenance	7,411.0	5,000.0	5,000.0
	GRAND TOTAL	21,860.5	5,000.0	5,000.0

B: Other Data in 2022

1 Performance indicators: a) DoW to undertake two to three cycles of annual routine maintenance so up to 1400 kilometres of national priority roads classified as in "Good" condition are maintained in good condition for 10 years. b) DoW to undertake two to three cycles of annual routine maintenance on up to 900 kilometres of national priority roads classified as "Fair" condition. The condition of these roads will be raised to 'Good' following two to three cycles of routine maintenance. c) Approximately 781 kilometres of the 16 priority roads are considered as being in "Poor" condition and require reconstruction. Condition to be raised 'Good' following reconstruction works. 5km to be done per year.

264	Department of Works & Implementation	264
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Activity: 11708 Contract Management

(PBS Code: 26436016102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	372.0	1,142.7	1,142.0
211	Salaries and Allowances	232.3	186.7	482.0
213	Overtime	79.9	200.0	300.0
214	Leave fares	49.3	701.0	300.0
215	Retirement Benefits, Pensions, Gratuities	10.5	55.0	60.0
22	Goods & Services	184.3	480.0	480.0
222	Travel and Subsistence	0.0	20.0	20.0
223	Office Materials and Supplies	5.6	20.0	20.0
224	Operational Materials and Supplies	9.9	20.0	20.0
225	Transport and Fuel	9.7	20.0	20.0
227	Other Operational Expenses	159.1	400.0	400.0
23	Utilities, Rentals and Property Costs	0.0	65.0	65.0
233	Routine Maintenance	0.0	65.0	65.0
25	Grants Subsidies and Transfers	0.0	6.0	6.0
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	6.0
27	Capital Formation	0.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	0.0	20.0	20.0
	GRAND TOTAL	556.3	1,713.7	1,713.0

B: Other Data in 2022

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 11709 Contract Administration

(PBS Code: 26436016103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	362.7	669.8	669.0
211	Salaries and Allowances	293.5	414.8	429.0
213	Overtime	69.2	100.0	100.0
214	Leave fares	0.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	40.0
22	Goods & Services	173.2	483.0	483.0
222	Travel and Subsistence	0.0	19.0	19.0
223	Office Materials and Supplies	4.5	20.0	20.0
224	Operational Materials and Supplies	10.0	20.0	20.0
225	Transport and Fuel	13.7	24.0	24.0
227	Other Operational Expenses	145.0	400.0	400.0
23	Utilities, Rentals and Property Costs	0.0	40.0	40.0
233	Routine Maintenance	0.0	40.0	40.0
27	Capital Formation	0.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	0.0	20.0	20.0
	GRAND TOTAL	535.9	1,212.8	1,212.0

B: Other Data in 2022

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 11710 Environment Unit

(PBS Code: 26436016104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	563.5	514.2	514.0
211	Salaries and Allowances	433.1	159.2	314.0
213	Overtime	69.8	100.0	100.0
214	Leave fares	51.8	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	8.8	55.0	0.0
22	Goods & Services	227.5	460.0	460.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	8.6	20.0	20.0
225	Transport and Fuel	9.0	20.0	20.0
227	Other Operational Expenses	199.9	400.0	400.0
23	Utilities, Rentals and Property Costs	0.0	65.0	65.0
233	Routine Maintenance	0.0	65.0	65.0
GRAND TOTAL		791.0	1,039.2	1,039.0

B: Other Data in 2022

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 11711 AUSAID Projects

(PBS Code: 26436016106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	506.3	613.3	613.0
211	Salaries and Allowances	377.1	258.3	387.0
213	Overtime	80.0	100.0	100.0
214	Leave fares	40.0	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	9.2	55.0	26.0
22	Goods & Services	119.8	260.0	260.0
223	Office Materials and Supplies	9.2	20.0	20.0
224	Operational Materials and Supplies	0.6	20.0	20.0
225	Transport and Fuel	10.0	20.0	20.0
227	Other Operational Expenses	100.0	200.0	200.0
GRAND TOTAL		626.1	873.3	873.0

B: Other Data in 2022

1. Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2022.

2. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 11712 ADB Projects

(PBS Code: 26436016107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	899.1	704.6	704.0
211	Salaries and Allowances	813.9	349.6	504.0
213	Overtime	77.7	100.0	100.0
214	Leave fares	0.0	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	7.5	55.0	0.0
22	Goods & Services	129.9	260.0	260.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	9.9	20.0	20.0
225	Transport and Fuel	10.0	20.0	20.0
227	Other Operational Expenses	100.0	200.0	200.0
GRAND TOTAL		1,029.0	964.6	964.0

B: Other Data in 2022

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

3. Footnote: This activity is created to administer over-head cost of ADB funded projects in 2022 and future years.

264	Department of Works & Implementation	264
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Activity: 11713 World Bank Projects

(PBS Code: 26436016108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	327.9	541.5	541.0
211	Salaries and Allowances	263.1	186.5	286.0
213	Overtime	64.8	100.0	100.0
214	Leave fares	0.0	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	55.0
22	Goods & Services	122.1	260.0	260.0
223	Office Materials and Supplies	9.6	20.0	20.0
224	Operational Materials and Supplies	9.5	20.0	20.0
225	Transport and Fuel	3.0	20.0	20.0
227	Other Operational Expenses	100.0	200.0	200.0
GRAND TOTAL		450.0	801.5	801.0

B: Other Data in 2022

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2022 at the first quarter review of 2022.

264	Department of Works & Implementation	264
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Activity: 11714 EU JICA Projects

(PBS Code: 26436016109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	443.5	548.7	548.0
211	Salaries and Allowances	333.7	193.7	314.0
213	Overtime	67.2	100.0	100.0
214	Leave fares	33.8	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	8.8	55.0	34.0
22	Goods & Services	125.7	259.0	259.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	7.9	20.0	20.0
225	Transport and Fuel	9.0	19.0	19.0
227	Other Operational Expenses	98.8	200.0	200.0
GRAND TOTAL		569.2	807.7	807.0

B: Other Data in 2022

1. Staffing: 3 Managerial 1, Administrative 2.

2. Performance Indicators: DoW to undertake two to three cycles of annual routine maintenance on national bridges. Immediately carry out maintenance on emergency bridges as and when disaster strikes such as floods and landslides.

3. Footnote: Shift in funding from development to recurrent budget is necessary as per policy decision by Treasury and National Planning due mainly to the nature of the activity being recurrent in nature.

264	Department of Works & Implementation	264
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Project: 21750 Lae City Roads-(GoPNG)

(PBS Code: 264-3601-7-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	9,950.0	0.0	0.0
276	Construction, Renovation and Improvements	9,950.0	0.0	0.0
	GRAND TOTAL	9,950.0	0.0	0.0

B: Other Data in 2022

264	Department of Works & Implementation	264
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**Project: 22069 Highlands Region Roads Improvement Program
(HRRIP II)**

(PBS Code: 264-3601-6-252)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	0.0	0.0
276	Construction, Renovation and Improvements	10,000.0	0.0	0.0
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2022

264	Department of Works & Implementation	264
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Project: 22557 National Highway Aitape - Vanimo

(PBS Code: 264-3601-6-266)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	4,021.4	10,000.0	0.0
276	Construction, Renovation and Improvements	4,021.4	10,000.0	0.0
	GRAND TOTAL	4,021.4	10,000.0	0.0

B: Other Data in 2022

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

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

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,325.3	5,000.0	1,000.0
276	Construction, Renovation and Improvements	3,325.3	5,000.0	1,000.0
	26 - International Bank for Reconstruction - Loan	30,961.5	54,130.0	70,180.0
276	Construction, Renovation and Improvements	30,961.5	54,130.0	70,180.0
	GRAND TOTAL	34,286.8	59,130.0	71,180.0

B: Other Data in 2022

1. Revenue Source: Joint funding from World Bank Loan and GoPNG.
2. Performance Indicator: National road network upgraded for improved road access.

264	Department of Works & Implementation	264
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**Project: 22847 Highlands Region Roads Improvement
Investment Program -III**

(PBS Code: 264-3601-6-232)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	16 - Asian Development Bank - Loan	66,572.1	0.0	0.0
276	Construction, Renovation and Improvements	66,572.1	0.0	0.0
	GRAND TOTAL	66,572.1	0.0	0.0

B: Other Data in 2022

1. Revenue Source: GoPNG and ADB funded project.
2. Performance Indicator: Complete improvement to Highlands Regional Roads.

264	Department of Works & Implementation	264
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Project: 22932 Sustainable Highlands Highway Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	5,000.0	5,000.0
227	Other Operational Expenses	5,000.0	5,000.0	5,000.0
	16 - Asian Development Bank - Loan	0.0	74,000.0	19,300.0
276	Construction, Renovation and Improvements	0.0	74,000.0	19,300.0
	GRAND TOTAL	5,000.0	79,000.0	24,300.0

B: Other Data in 2022

1. Revenue Source: GoPNG funding and ADB Loan counter-funding.
2. Performance Indicator: Highlands highway road rehabilitated to good trafficable condition.

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

Program: Land Transport

Program Objectives:

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

Program Description:

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

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

23033	Hoskins - Kimbe Road
23034	Wau - Bulolo Highway Rehabilitation
23035	Wasa Bridge Construction (Kandep)

264	Department of Works & Implementation	264
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Project: 23033 Hoskins - Kimbe Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	9,515.9	4,000.0	4,000.0
227	Other Operational Expenses	9,515.9	300.0	4,000.0
276	Construction, Renovation and Improvements	0.0	3,700.0	0.0
	59 - India Exim Bank - Loan	0.0	7,000.0	0.0
229	Other Category for Donor Funded Projects	0.0	7,000.0	0.0
	GRAND TOTAL	9,515.9	11,000.0	4,000.0

B: Other Data in 2022

1. Revenue Source: Project is funded by GoPNG and EXIM Bank.
2. Performance Indicator: Road linked and upgraded to good trafficable condition.

264	Department of Works & Implementation	264
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Project: 23034 Wau - Bulolo Highway Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	0.0	0.0	1,750.0
276	Construction, Renovation and Improvements	0.0	0.0	1,750.0
	GRAND TOTAL	0.0	0.0	5,750.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23035 Wasa Bridge Construction (Kandep)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,977.4	4,000.0	4,000.0
276	Construction, Renovation and Improvements	1,977.4	4,000.0	4,000.0
	GRAND TOTAL	1,977.4	4,000.0	4,000.0

B: Other Data in 2022

1. Revenue Source: GoPNG

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

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

Program: Maintenance of National Roads

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres graveled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

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

23169 Koroba - Kopiago Road

264	Department of Works & Implementation	264
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Project: 23169 Koroba - Kopiago Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	4,058.9	0.0	0.0
276	Construction, Renovation and Improvements	4,058.9	0.0	0.0
	GRAND TOTAL	4,058.9	0.0	0.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

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

Program: Provincial Roads Transport Support

Program Objectives:

Program Description:

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

23726 Ialibu-Gia- Tambul Road

264	Department of Works & Implementation	264
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Project: 23726 Ialibu-Gia- Tambul Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	8,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

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

Program: Construction Services

Program Objectives:

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

Program Description:

Carry out monitoring of all construction and maintenance work relating to development projects in the provinces by use of day labour and contracts; and provide technical advisory services to the national and provincial governments on all construction matters.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23511 Economic & Social Development Program- Heavy Equipment

264	Department of Works & Implementation	264
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Project: 23511 Economic & Social Development Program- Heavy Equipment

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	8,000.0
	13 - Japanese International	0.0	9,560.0	3,020.0
227	Other Operational Expenses	0.0	9,560.0	3,020.0
	GRAND TOTAL	0.0	9,560.0	11,020.0

B: Other Data in 2022

1. Revenue Source: Project is funded by JICA Grant.

2. Performance Indicator: Build Capacity for DoW to improve its operations.

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Construction and Upgrading of National Roads

Program Objectives:

To maintain the existing road network in the country while identifying and constructing new roads where necessary.

Program Description:

The Transport Division of the Department of Works and Transport upgrades existing national road network and carries out identification, design and construction of new national roads.

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

23461	Connect PNG Program Bulolo- Central Highway
23477	Sustainable Highlands Highway Improvement Program Tranche 2
23671	Highlands Region Roads Improvement Investment Program-P2
23672	Kakugel-Kisenopi Road
23673	Kana-Kunjulu Road
23674	Land Transport Improvement Program-Northern Corridor (T1)
23675	Resilience Transport Project
23676	Sepik Corridor-Ambunti-Maramuni
23677	Tabubil- Oksapmin Road

264	Department of Works & Implementation	264
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Project: 23461 Connect PNG Program Bulolo- Central Highway

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	98 - Other Donor -Loan	0.0	16,000.0	0.0
276	Construction, Renovation and Improvements	0.0	16,000.0	0.0
	GRAND TOTAL	0.0	16,000.0	0.0

B: Other Data in 2022

1. Revenue Source: Grant funding by DFAT under the Australian Infrastructure Financing Facility for the Pacific (AIFFP)
2. Performance Indicator: Support finance for the completion of the Connect PNG road network.

264	Department of Works & Implementation	264
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Project: 23477 Sustainable Highlands Highway Improvement
Program Tranche 2

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	1,000.0
227	Other Operational Expenses	0.0	5,000.0	1,000.0
	16 - Asian Development Bank - Loan	0.0	69,570.0	3,510.0
276	Construction, Renovation and Improvements	0.0	69,570.0	3,510.0
	GRAND TOTAL	0.0	74,570.0	4,510.0

B: Other Data in 2022

1. Revenue Source: GoPNG and counter funded by Asian Development Bank.
2. Performance Indicator: Highlands highway road rehabilitated to good trafficable condition.

264	Department of Works & Implementation	264
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**Project: 23671 Highlands Region Roads Improvement
Investment Program-P2**

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	16 - Asian Development Bank - Loan	0.0	0.0	3,510.0
227	Other Operational Expenses	0.0	0.0	3,510.0
	GRAND TOTAL	0.0	0.0	4,510.0

B: Other Data in 2022

1. Revenue Source: Project is funded by ADB loan and GoPNG.
2. Performance Indicator: Selected roads upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23672 Kakugel-Kisenopi Road

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	11 - Peoples Republic of China - Grant	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 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23673 Kana-Kunjulu Road

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23674 Land Transport Improvement Program-Northern Corridor (T1)

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	16 - Asian Development Bank - Loan	0.0	0.0	3,510.0
276	Construction, Renovation and Improvements	0.0	0.0	3,510.0
	GRAND TOTAL	0.0	0.0	4,510.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23675 Resilience Transport Project

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
	98 - Other Donor -Loan	0.0	0.0	14,040.0
227	Other Operational Expenses	0.0	0.0	14,040.0
	GRAND TOTAL	0.0	0.0	14,540.0

B: Other Data in 2022

1. Revenue Source: Project funded by GoPNG and World Banks.

2. Performance Indicator: Build Capacity for DoW to improve sustainability and durability of roadconstructed.

264	Department of Works & Implementation	264
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Project: 23676 Sepik Corridor-Ambunti-Maramuni

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	6,000.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23677 Tabubil- Oksapmin Road

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Main Program: Road Transport Services

Program: Roads & Bridges

Program Objectives:

To co-ordinate and manage construction of road infrastructures in the rural areas.

Program Description:

Co-ordinate and provide technical support.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23725 Laloki Bridge- Goldie Barracks Road Upgrade

264	Department of Works & Implementation	264
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Project: 23725 Laloki Bridge- Goldie Barracks Road Upgrade

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	0.0	4,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircraft.

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22994 Keltiga Junction to Kagamuga Airport - 4 Lane

264	Department of Works & Implementation	264
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Project: 22994 Keltiga Junction to Kagamuga Airport - 4 Lane

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	9,662.4	10,000.0	0.0
227	Other Operational Expenses	9,662.4	10,000.0	0.0
	12 - Peoples Republic of China - Loan	0.0	70,000.0	0.0
276	Construction, Renovation and Improvements	0.0	70,000.0	0.0
	GRAND TOTAL	9,662.4	80,000.0	0.0

B: Other Data in 2022

1. Revenue source: Project is funded by GoPNG and China Exim Loan.
2. Performance Indicator: 4 lane road is constructed and sealed.

264	Department of Works & Implementation	264
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Main Program: Economic and Infrastructure Development Schemes

Program: Construction and Rehabilitation of Bridges

Program Objectives:

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

Program Description:

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23602 DoW Capital Arrears

264	Department of Works & Implementation	264
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Activity: 11806 National Bridge Maintainance

(PBS Code: 26436019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
27	Capital Formation	4,222.5	5,000.0	5,000.0
277	Substantial/Specific Maintenance	4,222.5	5,000.0	5,000.0
	GRAND TOTAL	4,222.5	5,000.0	5,000.0

B: Other Data in 2022

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2022 programme.

264	Department of Works & Implementation	264
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Project: 21412 ADB Bridge Replacement & Improve Rural Access Project

(PBS Code: 264-3601-9-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	16 - Asian Development Bank - Loan	106,377.0	0.0	0.0
276	Construction, Renovation and Improvements	106,377.0	0.0	0.0
	GRAND TOTAL	111,377.0	0.0	0.0

B: Other Data in 2022

264	Department of Works & Implementation	264
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Project: 22992 National Bridges Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	21,543.8	20,000.0	20,000.0
227	Other Operational Expenses	21,543.8	20,000.0	20,000.0
	GRAND TOTAL	21,543.8	20,000.0	20,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: National Bridges constructed and meet proper road standards.

264	Department of Works & Implementation	264
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Project: 23101 Hawain Bridge Construction

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	5,000.0	10,000.0	5,000.0
	GRAND TOTAL	5,000.0	10,000.0	5,000.0

B: Other Data in 2022

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicator: Hawain bridge replaced and constructed to improve road condition.

264	Department of Works & Implementation	264
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Project: 23280 Subnational Bridges Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	4,845.1	5,000.0	5,000.0
276	Construction, Renovation and Improvements	4,845.1	5,000.0	5,000.0
	GRAND TOTAL	4,845.1	5,000.0	5,000.0

B: Other Data in 2022

1. Revenue Source: Project is fully funded by GoPNG.

2. Performance Indicator: Old Provincial and District bridges replaced and/or new construction.

264	Department of Works & Implementation	264
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Project: 23602 DoW Capital Arrears

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	97,582.1	0.0	0.0
227	Other Operational Expenses	97,582.1	0.0	0.0
	GRAND TOTAL	97,582.1	0.0	0.0

B: Other Data in 2022

264	Department of Works & Implementation	264
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Main Program: General Transfers to Provincial Governments

Program: Rural Transport Development Program

Program Objectives:

To support the rural transport network through road upgrading, reconstruction & maintenance, identification and construction of new roads and bridges where necessary to provide access to the rural population.

Program Description:

The Rural Transport Support Program is basically wholly government funded. The projects earmarked for this program are spread throughout the country with the main aim of providing access to the rural areas.

This program consists of 0 Activities and Projects the expenditure and other data of which are given in the following tables:

264	Department of Works & Implementation	264
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Project: 20289 Rural Bridge Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,500.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	3,500.0	5,000.0	5,000.0
	18 - European Investment Bank - Loan	0.0	76,000.0	0.0
276	Construction, Renovation and Improvements	0.0	76,000.0	0.0
	GRAND TOTAL	3,500.0	81,000.0	5,000.0

B: Other Data in 2022

1. Revenue Source: Project is co-funded by GoPNG and European Investment Bank (EIB).
2. Performance Indicator: Bridges to be constructed in Madang and Sepik provinces.

264	Department of Works & Implementation	264
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Project: 22632 Telefomin - Tabubil (Missing Link)

(PBS Code: 264-3601-4-268)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	7,000.0	10,000.0	0.0
276	Construction, Renovation and Improvements	7,000.0	10,000.0	0.0
	GRAND TOTAL	7,000.0	10,000.0	0.0

B: Other Data in 2022

1. Revenue Source: Project funded under the Infrastructure Tax Credit Scheme.

2. Performance Indicator: Road linked, constructed and upgraded to good trafficable conditions.

265	Hela Provincial Health Authority	265
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Primary Health and Hospital Services	33,379.8	28,642.0				
Program	Provincial and Rural Health Services	33,379.8	28,642.0				
10791	Hela provincial Health Authority	12,748.6					
10819	Health Function Grant	7,133.4	3,657.5				
12208	Executive Management	323.2	1,107.5				
12209	Corporate Services	8,290.4	4,997.5				
12210	Curative Health	2,158.7	12,210.5				
12211	Public Health	2,725.5	6,669.0				
Grand Total		33,379.8	28,642.0				

265	Hela Provincial Health Authority	265
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	22,722.0	21,617.0				
211	Salaries and Allowances	20,796.1	19,784.5				
212	Wages	664.8	665.0				
213	Overtime	292.4	204.5				
214	Leave fares	559.0	559.0				
215	Retirement Benefits, Pensions, Gratuities	409.7	404.0				
22	Goods & Services	2,076.0	2,076.0				
221	Domestic Travel and Subsistence	123.7	123.5				
223	Office Materials and Supplies	191.5	191.5				
224	Operational Materials and Supplies	728.9	729.0				
225	Transport and Fuel	255.9	255.5				
227	Other Operational Expenses	739.5	739.5				
228	Training	36.5	37.0				
23	Utilities, Rentals and Property Costs	1,400.0	1,243.0				
232	Rentals of Property	1,041.4	1,041.0				
233	Routine Maintenance	358.6	202.0				
25	Grants Subsidies and Transfers	7,133.4	3,657.5				
252	Grants/Transfers to Public Authorities	7,133.4	3,657.5				
27	Capital Formation	48.3	48.5				
271	Office Equipment, Furniture & Fittings	27.4	27.5				
275	Plant, Equipment & Machinery	20.9	21.0				
Grand Total		33,379.7	28,642.0				

265	Hela Provincial Health Authority	265
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10791	Hela provincial Health Authority
10819	Health Function Grant
12208	Executive Management
12209	Corporate Services
12210	Curative Health
12211	Public Health

265	Hela Provincial Health Authority	265
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Activity: 10791 Hela provincial Health Authority

(PBS Code: 26522011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	12,748.6	0.0	0.0
211	Salaries and Allowances	12,696.7	0.0	0.0
213	Overtime	0.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	51.8	0.0	0.0
	GRAND TOTAL	12,748.6	0.0	0.0

B: Other Data in 2022

265	Hela Provincial Health Auhtority	265
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Activity: 10819 Health Function Grant

(PBS Code: 26522011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
25	Grants Subsidies and Transfers	7,133.4	3,657.5	0.0
252	Grants/Transfers to Public Authorities	7,133.4	3,657.5	0.0
	GRAND TOTAL	7,133.4	3,657.5	0.0

B: Other Data in 2022

Health Function Grant is transferred from Hela Provincial Government to HPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

265	Hela Provincial Health Authority	265
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Activity: 12208 Executive Management

(PBS Code: 26522011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	28.2	813.0	0.0
211	Salaries and Allowances	0.0	785.0	0.0
214	Leave fares	28.2	28.0	0.0
22	Goods & Services	99.3	99.0	0.0
221	Domestic Travel and Subsistence	55.2	55.0	0.0
223	Office Materials and Supplies	19.0	19.0	0.0
224	Operational Materials and Supplies	11.4	11.5	0.0
225	Transport and Fuel	13.7	13.5	0.0
23	Utilities, Rentals and Property Costs	195.6	195.5	0.0
232	Rentals of Property	195.6	195.5	0.0
GRAND TOTAL		323.1	1,107.5	0.0

B: Other Data in 2022

265	Hela Provincial Health Authority	265
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Activity: 12209 Corporate Services

(PBS Code: 26522011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	6,384.6	3,248.5	0.0
211	Salaries and Allowances	5,911.7	2,782.5	0.0
212	Wages	56.3	56.5	0.0
213	Overtime	102.0	112.5	0.0
214	Leave fares	225.4	225.5	0.0
215	Retirement Benefits, Pensions, Gratuities	89.2	71.5	0.0
22	Goods & Services	934.4	934.0	0.0
221	Domestic Travel and Subsistence	13.7	13.5	0.0
223	Office Materials and Supplies	131.7	131.5	0.0
224	Operational Materials and Supplies	285.5	285.5	0.0
225	Transport and Fuel	178.1	178.0	0.0
227	Other Operational Expenses	307.1	307.0	0.0
228	Training	18.3	18.5	0.0
23	Utilities, Rentals and Property Costs	971.4	815.0	0.0
232	Rentals of Property	658.5	658.5	0.0
233	Routine Maintenance	312.9	156.5	0.0
	GRAND TOTAL	8,290.4	4,997.5	0.0

B: Other Data in 2022

265	Hela Provincial Health Authority	265
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Activity: 12210 Curative Health

(PBS Code: 26522011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	992.8	11,044.0	0.0
211	Salaries and Allowances	0.0	10,228.5	0.0
212	Wages	495.8	496.0	0.0
213	Overtime	189.7	86.5	0.0
214	Leave fares	80.0	80.0	0.0
215	Retirement Benefits, Pensions, Gratuities	227.3	153.0	0.0
22	Goods & Services	934.9	935.5	0.0
221	Domestic Travel and Subsistence	27.4	27.5	0.0
223	Office Materials and Supplies	27.4	27.5	0.0
224	Operational Materials and Supplies	418.3	418.5	0.0
225	Transport and Fuel	45.7	45.5	0.0
227	Other Operational Expenses	397.8	398.0	0.0
228	Training	18.3	18.5	0.0
23	Utilities, Rentals and Property Costs	182.7	182.5	0.0
232	Rentals of Property	137.0	137.0	0.0
233	Routine Maintenance	45.7	45.5	0.0
27	Capital Formation	48.3	48.5	0.0
271	Office Equipment, Furniture & Fittings	27.4	27.5	0.0
275	Plant, Equipment & Machinery	20.9	21.0	0.0
	GRAND TOTAL	2,158.7	12,210.5	0.0

B: Other Data in 2022

265	Hela Provincial Health Authority	265
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Activity: 12211 Public Health

(PBS Code: 26522011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,567.9	6,511.5	0.0
211	Salaries and Allowances	2,187.7	5,988.5	0.0
212	Wages	112.7	112.5	0.0
213	Overtime	0.6	5.5	0.0
214	Leave fares	225.4	225.5	0.0
215	Retirement Benefits, Pensions, Gratuities	41.5	179.5	0.0
22	Goods & Services	107.4	107.5	0.0
221	Domestic Travel and Subsistence	27.4	27.5	0.0
223	Office Materials and Supplies	13.3	13.5	0.0
224	Operational Materials and Supplies	13.7	13.5	0.0
225	Transport and Fuel	18.4	18.5	0.0
227	Other Operational Expenses	34.6	34.5	0.0
23	Utilities, Rentals and Property Costs	50.2	50.0	0.0
232	Rentals of Property	50.2	50.0	0.0
	GRAND TOTAL	2,725.5	6,669.0	0.0

B: Other Data in 2022

266	Sandaun Provincial Health Authority	266
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Primary Health and Hospital Services	44,194.6	34,211.1				
Program	Provincial and Rural Health Services	33,996.3	30,736.6				
12196	Sandaun Provincial Health Authority	14.0					
13080	Public Health	12,242.6	5,730.0				
13081	Curative Health	12,416.6	13,376.0				
13094	Executive Management	1,815.5	4,000.0				
13095	Corporate Services	7,507.6	7,630.6				
Program	Provincial and Rural Health Services	10,198.3	3,474.5				
10820	Health Function Grant	10,198.3	3,474.5				
Grand Total		44,194.6	34,211.1				

266	Sandaun Provincial Health Authority	266
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	27,123.2	23,578.1				
211	Salaries and Allowances	25,628.6	18,842.2				
212	Wages	128.4	350.0				
213	Overtime		150.0				
214	Leave fares	1,289.4	2,109.6				
215	Retirement Benefits, Pensions, Gratuities		2,126.3				
217	Contract Officers Education Benefits	76.8					
22	Goods & Services	5,654.0	6,092.0				
221	Domestic Travel and Subsistence	573.7	816.6				
223	Office Materials and Supplies	206.4	398.4				
224	Operational Materials and Supplies	1,175.6	1,872.7				
225	Transport and Fuel	102.0	493.0				
226	Administrative Consultancy Fees		56.0				
227	Other Operational Expenses	3,436.7	2,322.6				
228	Training	159.6	132.7				
23	Utilities, Rentals and Property Costs	892.5	532.9				
232	Rentals of Property	689.0	359.0				
233	Routine Maintenance	203.5	173.9				
25	Grants Subsidies and Transfers	10,198.3	3,474.5				
252	Grants/Transfers to Public Authorities	10,198.3	3,474.5				
27	Capital Formation	326.6	533.6				
271	Office Equipment, Furniture & Fittings	180.8	310.1				
273	Motor Vehicles		93.5				
275	Plant, Equipment & Machinery	100.1	90.0				
276	Construction, Renovation and Improvements	45.7	40.0				
Grand Total		44,194.6	34,211.1				

266	Sandaun Provincial Health Authority	266
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

o manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied healthstaff. To monitor and improve the management and standards of patient care in Sandaun Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality delivery of health services.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

12196	Sandaun Provincial Health Authority
13080	Public Health
13081	Curative Health
13094	Executive Management
13095	Corporate Services

266	Sandaun Provincial Health Authority	266
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Activity: 12196 Sandaun Provincial Health Authority

(PBS Code: 26622011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	14.0	0.0	0.0
211	Salaries and Allowances	14.0	0.0	0.0
	GRAND TOTAL	14.0	0.0	0.0

B: Other Data in 2022

266	Sandaun Provincial Health Authority	266
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Activity: 13080 Public Health

(PBS Code: 26622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	11,876.3	5,000.0	0.0
211	Salaries and Allowances	11,396.8	3,771.9	0.0
212	Wages	0.0	200.0	0.0
214	Leave fares	479.5	570.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	457.7	0.0
22	Goods & Services	366.3	730.0	0.0
221	Domestic Travel and Subsistence	57.1	148.0	0.0
223	Office Materials and Supplies	0.0	120.0	0.0
224	Operational Materials and Supplies	142.7	282.0	0.0
225	Transport and Fuel	0.0	180.0	0.0
227	Other Operational Expenses	166.5	0.0	0.0
GRAND TOTAL		12,242.6	5,730.0	0.0

B: Other Data in 2022

1. Staffing: Approved Establishment is 305

2. Staff on Strength is 297

3. Funded Vacancies is 8

266	Sandaun Provincial Health Authority	266
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Activity: 13081 Curative Health

(PBS Code: 26622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	11,970.3	10,000.0	0.0
211	Salaries and Allowances	11,352.5	8,967.8	0.0
214	Leave fares	543.8	519.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	513.0	0.0
217	Contract Officers Education Benefits	74.0	0.0	0.0
22	Goods & Services	351.1	3,135.9	0.0
221	Domestic Travel and Subsistence	169.6	399.2	0.0
223	Office Materials and Supplies	66.6	170.0	0.0
224	Operational Materials and Supplies	114.9	1,310.7	0.0
225	Transport and Fuel	0.0	200.0	0.0
226	Administrative Consultancy Fees	0.0	56.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
27	Capital Formation	95.2	240.1	0.0
271	Office Equipment, Furniture & Fittings	95.2	240.1	0.0
	GRAND TOTAL	12,416.6	13,376.0	0.0

B: Other Data in 2022

1. Staffing: Approved Establishment is 128

2. Staff on Strength is 118

3. Funded Vacancies is 10

266	Sandaun Provincial Health Authority	266
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Activity: 13094 Executive Management

(PBS Code: 26622011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	440.4	3,000.0	0.0
211	Salaries and Allowances	410.9	2,158.0	0.0
214	Leave fares	26.6	404.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	438.0	0.0
217	Contract Officers Education Benefits	2.9	0.0	0.0
22	Goods & Services	1,283.8	919.0	0.0
221	Domestic Travel and Subsistence	118.8	94.8	0.0
223	Office Materials and Supplies	25.6	8.4	0.0
224	Operational Materials and Supplies	100.5	80.0	0.0
227	Other Operational Expenses	979.8	693.7	0.0
228	Training	59.1	42.1	0.0
23	Utilities, Rentals and Property Costs	91.4	81.0	0.0
232	Rentals of Property	91.4	81.0	0.0
	GRAND TOTAL	1,815.6	4,000.0	0.0

B: Other Data in 2022

1. Staffing: Approved Establishment is 6

2. Staff on Strength is 4

3. Funded Vacancies is 2

266	Sandaun Provincial Health Authority	266
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Activity: 13095 Corporate Services

(PBS Code: 26622011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,822.3	5,578.1	0.0
211	Salaries and Allowances	2,454.4	3,944.5	0.0
212	Wages	128.4	150.0	0.0
213	Overtime	0.0	150.0	0.0
214	Leave fares	239.5	616.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	717.6	0.0
22	Goods & Services	3,652.7	1,307.1	0.0
221	Domestic Travel and Subsistence	228.3	174.6	0.0
223	Office Materials and Supplies	114.2	100.0	0.0
224	Operational Materials and Supplies	817.4	200.0	0.0
225	Transport and Fuel	102.0	113.0	0.0
227	Other Operational Expenses	2,290.3	628.9	0.0
228	Training	100.5	90.6	0.0
23	Utilities, Rentals and Property Costs	801.1	451.9	0.0
232	Rentals of Property	597.6	278.0	0.0
233	Routine Maintenance	203.5	173.9	0.0
27	Capital Formation	231.4	293.5	0.0
271	Office Equipment, Furniture & Fittings	85.6	70.0	0.0
273	Motor Vehicles	0.0	93.5	0.0
275	Plant, Equipment & Machinery	100.1	90.0	0.0
276	Construction, Renovation and Improvements	45.7	40.0	0.0
	GRAND TOTAL	7,507.5	7,630.6	0.0

B: Other Data in 2022

1. Staffing: Approved Establishment is 96
2. Staff on Strength is 87
3. Funded Vacancies is 10
4. 10 Vehicles are maintain by Provincial Hospital

266	Sandaun Provincial Health Authority	266
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10820 Health Function Grant

266	Sandaun Provincial Health Authority	266
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Activity: 10820 Health Function Grant

(PBS Code: 26622011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
25	Grants Subsidies and Transfers	10,198.3	3,474.5	0.0
252	Grants/Transfers to Public Authorities	10,198.3	3,474.5	0.0
	GRAND TOTAL	10,198.3	3,474.5	0.0

B: Other Data in 2022

Health Function Grant is transferred from Sandaun Provincial Government to SPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

267	Department of Implementation & Rural Development	267
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Public Finance Management	1,000.0	1,000.0				
Program	Conditional Grants - PIP	1,000.0	1,000.0				
23070	Compliance and Monitoring - SIP Data Base System	1,000.0	1,000.0				
Main Program	Rural Development	61,716.0	62,516.0	63,513.0	63,013.0	63,013.0	8,013.0
Program	Administrative & Co-ordination Services	6,216.0	7,016.0	8,013.0	8,013.0	8,013.0	8,013.0
10699	Top Management, Finance & Administration	6,216.0	7,016.0	8,013.0	8,013.0	8,013.0	8,013.0
Program	Rural Development Programme	55,500.0	55,500.0	55,500.0	55,000.0	55,000.0	
21782	District Support Grant-Fly	2,000.0	2,000.0	2,000.0	2,500.0	2,500.0	
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	2,500.0	2,500.0	
21801	District Support Grant-MilneB	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
21806	District Support Grant-Oro	1,500.0	1,500.0	1,500.0	2,500.0	2,500.0	
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	2,500.0	2,500.0	
21816	District Support Grant-Enga	3,000.0	3,000.0	3,000.0	2,500.0	2,500.0	
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	2,500.0	2,500.0	
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	2,500.0	2,500.0	
21833	District Support Grant-Morobe	5,000.0	5,000.0	5,000.0	2,500.0	2,500.0	
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	2,500.0	2,500.0	
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	2,500.0	2,500.0	
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	2,500.0	2,500.0	
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	2,500.0	2,500.0	
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
21888	District Support Grant-WNB	1,500.0	1,500.0	1,500.0	2,500.0	2,500.0	
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	2,500.0	2,500.0	
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	2,500.0	2,500.0	
21897	District Support Grants-Hela	2,000.0	2,000.0	2,000.0	2,500.0	2,500.0	
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	2,500.0	2,500.0	
22201	District Support Grant - Central	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
22202	District Support Grant - Western Highlands	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
Grand Total		62,716.0	63,516.0	63,513.0	63,013.0	63,013.0	8,013.0

267	Department of Implementation & Rural Development	267
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	5,581.9	6,334.0	6,333.0	6,333.0	6,333.0	6,333.0
211	Salaries and Allowances	4,420.5	5,508.0	5,326.0	5,325.7	5,325.7	5,325.7
213	Overtime	19.8					
214	Leave fares	267.2	267.0	329.0	328.9	328.9	328.9
215	Retirement Benefits, Pensions, Gratuities	874.4	559.0	678.0	678.4	678.4	678.4
22	Goods & Services	1,574.5	1,504.0	1,500.0	1,502.0	1,502.0	1,502.0
222	Travel and Subsistence	70.0	98.0	595.0	596.0	596.0	596.0
223	Office Materials and Supplies	21.4	54.0	54.0	54.0	54.0	54.0
224	Operational Materials and Supplies	35.0	31.5	31.0	31.5	31.5	31.5
225	Transport and Fuel	24.0	10.5	10.0	10.5	10.5	10.5
226	Administrative Consultancy Fees	1.0	26.5	26.0	26.5	26.5	26.5
227	Other Operational Expenses	1,387.1	1,236.0	736.0	736.0	736.0	736.0
228	Training	36.0	47.5	48.0	47.5	47.5	47.5
23	Utilities, Rentals and Property Costs	15.0	34.0	35.0	34.0	34.0	34.0
233	Routine Maintenance	15.0	34.0	35.0	34.0	34.0	34.0
25	Grants Subsidies and Transfers	55,515.2	55,518.5	55,519.0	55,018.5	55,018.5	18.5
250	Grants Subsidies and Transfers				55,000.0	55,000.0	
251	Membership Fees, Subscriptions & Contribution	15.2	18.5	19.0	18.5	18.5	18.5
252	Grants/Transfers to Public Authorities	55,500.0	55,500.0	55,500.0			
27	Capital Formation	29.5	125.5	126.0	125.5	125.5	125.5
271	Office Equipment, Furniture & Fittings	8.0	62.0	62.0	62.0	62.0	62.0
272	Information & Communication Technology	21.5	63.5	64.0	63.5	63.5	63.5
Grand Total		62,716.1	63,516.0	63,513.0	63,013.0	63,013.0	8,013.0

267	Department of Implementation & Rural Development	267
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Main Program: Public Finance Management

Program: Conditional Grants - PIP

Program Objectives:

To promote sustained economic growth and to further empowewr and transform the rural economy by identifying and developing projects based on specific needs.

Program Description:

Identify, plan, design, and implementation of new projects with programs that reflect the need to bring development closer to the rural population based on needs identified by the National Government in consultation with the Provinces on areas of concern to the Province and economic importance to the country.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23070 Compliance and Monitoring - SIP Data Base System

267	Department of Implementation & Rural Development	267
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Project: 23070 Compliance and Monitoring - SIP Data Base System

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	1,000.0	0.0
227	Other Operational Expenses	1,000.0	1,000.0	0.0
	GRAND TOTAL	1,000.0	1,000.0	0.0

B: Other Data in 2022

Fund source: Wholly GoPNG funded

267	Department of Implementation & Rural Development	267
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Main Program: Rural Development

Program: Administrative & Co-ordination Services

Program Objectives:

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

Program Description:

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10699 Top Management, Finance & Administration

267	Department of Implementation & Rural Development	267
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Activity: 10699 Top Management, Finance & Administration

(PBS Code: 26739091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	5,581.9	6,334.0	6,333.0
211	Salaries and Allowances	4,420.5	5,508.0	5,326.0
213	Overtime	19.8	0.0	0.0
214	Leave fares	267.2	267.0	329.0
215	Retirement Benefits, Pensions, Gratuities	874.4	559.0	678.0
22	Goods & Services	574.5	504.0	1,500.0
222	Travel and Subsistence	70.0	98.0	595.0
223	Office Materials and Supplies	21.4	54.0	54.0
224	Operational Materials and Supplies	35.0	31.5	31.0
225	Transport and Fuel	24.0	10.5	10.0
226	Administrative Consultancy Fees	1.0	26.5	26.0
227	Other Operational Expenses	387.1	236.0	736.0
228	Training	36.0	47.5	48.0
23	Utilities, Rentals and Property Costs	15.0	34.0	35.0
233	Routine Maintenance	15.0	34.0	35.0
25	Grants Subsidies and Transfers	15.2	18.5	19.0
251	Membership Fees, Subscriptions & Contribution	15.2	18.5	19.0
27	Capital Formation	29.5	125.5	126.0
271	Office Equipment, Furniture & Fittings	8.0	62.0	62.0
272	Information & Communication Technology	21.5	63.5	64.0
	GRAND TOTAL	6,216.1	7,016.0	8,013.0

B: Other Data in 2022

1. Staffing: 156: Staff on Strength of 84 and 72 vacant positions.

2. Casuals: Nil

3. Vehicles: 17.

4. Performance Indicator: To provide support for Rural Development through

- Administration of Member's electoral development funds (Constitutional Grants-PSG/DSG) or SIP funds.
- Audit funds expended under SIPs by Monitoring, Evaluation & Coordination.

267	Department of Implementation & Rural Development	267
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Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

Program Description:

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

21782	District Support Grant-Fly
21797	District Support Grant-NCD
21801	District Support Grant-MilneB
21806	District Support Grant-Oro
21811	District Support Grant-SHP
21816	District Support Grant-Enga
21825	District Support Grant- Simbu
21829	District Support Grant-EHP
21833	District Support Grant-Morobe
21837	District Support Grant-Madang
21841	District Support Grants-East Sepik
21845	District Support Grant-Sandaun
21874	District Support Grant-Manus
21880	District Support Grant-NIP
21884	District Support Grant-ENB
21888	District Support Grant-WNB
21890	District Support Grant-ABG
21895	District Support Grant-Jiwaka
21897	District Support Grants-Hela
22200	District Support Grant - Gulf
22201	District Support Grant - Central
22202	District Support Grant - Western Highlands

267	Department of Implementation & Rural Development	267
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Project: 21782 District Support Grant-Fly

(PBS Code: 267-3909-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21797 District Support Grant-NCD

(PBS Code: 267-3909-2-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21801 District Support Grant-MilneB

(PBS Code: 267-3909-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21806 District Support Grant-Oro

(PBS Code: 267-3909-2-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21811 District Support Grant-SHP

(PBS Code: 267-3909-2-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	3,000.0	3,000.0
252	Grants/Transfers to Public Authorities	3,000.0	3,000.0	3,000.0
	GRAND TOTAL	3,000.0	3,000.0	3,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21816 District Support Grant-Enga

(PBS Code: 267-3909-2-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	3,000.0	3,000.0
252	Grants/Transfers to Public Authorities	3,000.0	3,000.0	3,000.0
	GRAND TOTAL	3,000.0	3,000.0	3,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21825 District Support Grant- Simbu

(PBS Code: 267-3909-2-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,500.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	3,500.0	3,500.0	3,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21829 District Support Grant-EHP

(PBS Code: 267-3909-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	4,500.0	4,500.0	4,500.0
252	Grants/Transfers to Public Authorities	4,500.0	4,500.0	4,500.0
	GRAND TOTAL	4,500.0	4,500.0	4,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21833 District Support Grant-Morobe

(PBS Code: 267-3909-2-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	5,000.0	5,000.0
252	Grants/Transfers to Public Authorities	5,000.0	5,000.0	5,000.0
	GRAND TOTAL	5,000.0	5,000.0	5,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21837 District Support Grant-Madang

(PBS Code: 267-3909-2-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,500.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	3,500.0	3,500.0	3,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21841 District Support Grants-East Sepik

(PBS Code: 267-3909-2-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	3,500.0	3,500.0	3,500.0
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	3,500.0	3,500.0	3,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21845 District Support Grant-Sandaun

(PBS Code: 267-3909-2-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21874 District Support Grant-Manus

(PBS Code: 267-3909-2-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	1,000.0	1,000.0
252	Grants/Transfers to Public Authorities	1,000.0	1,000.0	1,000.0
	GRAND TOTAL	1,000.0	1,000.0	1,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21880 District Support Grant-NIP

(PBS Code: 267-3909-2-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21884 District Support Grant-ENB

(PBS Code: 267-3909-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21888 District Support Grant-WNB

(PBS Code: 267-3909-2-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21890 District Support Grant-ABG

(PBS Code: 267-3909-2-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21895 District Support Grant-Jiwaka

(PBS Code: 267-3909-2-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 21897 District Support Grants-Hela

(PBS Code: 267-3909-2-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	2,000.0	2,000.0	2,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 22200 District Support Grant - Gulf

(PBS Code: 267-3909-2-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	1,500.0	1,500.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	1,500.0	1,500.0	1,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 22201 District Support Grant - Central

(PBS Code: 267-3909-2-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

267	Department of Implementation & Rural Development	267
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Project: 22202 District Support Grant - Western Highlands

(PBS Code: 267-3909-2-226)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	2,500.0	2,500.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	2,500.0	2,500.0	2,500.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

268	National Procurement Commission	268
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	General Personnel Policies and Procedures Co-ordination		1,000.0	1,000.0	1,000.0		
Program	Co-ordination of Supply and Tenders Services		1,000.0	1,000.0	1,000.0		
23257	NPC e-Procurement Strategy		1,000.0	1,000.0	1,000.0		
Main Program	Construction Regulation and Technical Services	4,273.3	4,207.0	5,007.0	5,007.0	5,007.0	5,007.0
Program	Co-ordination of Supply and Tenders Services	4,273.3	4,207.0	5,007.0	5,007.0	5,007.0	5,007.0
10709	Legal Services	4,273.3	4,207.0	5,007.0	5,007.0	5,007.0	5,007.0
Grand Total		4,273.3	5,207.0	6,007.0	6,007.0	5,007.0	5,007.0

268	National Procurement Commission	268
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	2,249.1	2,454.0	3,254.0	3,254.0	3,254.0	3,254.0
211	Salaries and Allowances	2,249.1	2,386.0	3,186.0	3,186.0	3,186.0	3,186.0
215	Retirement Benefits, Pensions, Gratuities		68.0	68.0	68.0	68.0	68.0
22	Goods & Services	1,971.6	2,655.0	2,654.0	2,655.0	1,655.0	1,655.0
220	Goods & Services				1,000.0		
222	Travel and Subsistence	24.6	34.0	34.0	34.0	34.0	34.0
223	Office Materials and Supplies	19.3	23.5	23.0	23.5	23.5	23.5
225	Transport and Fuel	26.1	41.5	41.0	41.5	41.5	41.5
227	Other Operational Expenses	1,889.3	2,492.0	2,492.0	1,492.0	1,492.0	1,492.0
228	Training	12.3	64.0	64.0	64.0	64.0	64.0
23	Utilities, Rentals and Property Costs	40.1	75.5	76.0	75.5	75.5	75.5
231	Utilities	31.6	36.5	37.0	36.5	36.5	36.5
232	Rentals of Property	8.5	14.0	14.0	14.0	14.0	14.0
233	Routine Maintenance		25.0	25.0	25.0	25.0	25.0
25	Grants Subsidies and Transfers	0.6	2.5	3.0	2.5	2.5	2.5
251	Membership Fees, Subscriptions & Contribution	0.6	2.5	3.0	2.5	2.5	2.5
27	Capital Formation	11.9	20.0	20.0	20.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	11.9	20.0	20.0	20.0	20.0	20.0
Grand Total		4,273.3	5,207.0	6,007.0	6,007.0	5,007.0	5,007.0

268	National Procurement Commission	268
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Main Program: Construction Regulation and Technical Services

Program: Co-ordination of Supply and Tenders Services

Program Objectives:

To obtain the best possible quality and standard of works, supplies and services at the most economical rates and obtain the maximum value for money.

Program Description:

To invite tenders for and on behalf of the State for procurement of goods, works and services. Enter into and execute agreements or contracts to the values from K100,000 up to K5,000,000. State contracts beyond the Board's limit (5 million) are recommended to NEC by the Board for decisions. It also oversees the disposal of State assets.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10709 Legal Services

268	National Procurement Commission	268
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Activity: 10709 Legal Services

(PBS Code: 26835011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	2,249.1	2,454.0	3,254.0
211	Salaries and Allowances	2,249.1	2,386.0	3,186.0
215	Retirement Benefits, Pensions, Gratuities	0.0	68.0	68.0
22	Goods & Services	1,971.6	1,655.0	1,654.0
222	Travel and Subsistence	24.6	34.0	34.0
223	Office Materials and Supplies	19.3	23.5	23.0
225	Transport and Fuel	26.1	41.5	41.0
227	Other Operational Expenses	1,889.3	1,492.0	1,492.0
228	Training	12.3	64.0	64.0
23	Utilities, Rentals and Property Costs	40.1	75.5	76.0
231	Utilities	31.6	36.5	37.0
232	Rentals of Property	8.5	14.0	14.0
233	Routine Maintenance	0.0	25.0	25.0
25	Grants Subsidies and Transfers	0.6	2.5	3.0
251	Membership Fees, Subscriptions & Contribution	0.6	2.5	3.0
27	Capital Formation	11.9	20.0	20.0
271	Office Equipment, Furniture & Fittings	11.9	20.0	20.0
	GRAND TOTAL	4,273.3	4,207.0	5,007.0

B: Other Data in 2022

1. Staffing 30: Staff on Strength of 17 and 13 vacant positions.

2. Vehicles3.

3. Performance / Indicators: Ensure that Supply and Tenders procedures are followed in screening tender applications for provision of goods and services to the State of PNG, entrusted with the role to obtain possible quality and standard of works, supplies and services at the most economical rates for maximum value for money.

4. Additional K0.7m provided to Salaries & Allowances(211) under PE and K2.2m provided under item 227 for GS to support the establishment of the new structure and commission.

268	National Procurement Commission	268
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Project: 23257 NPC e-Procurement Strategy

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
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 2022

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved processes in NPC for effective procurement coordination.

351	National Office for Child & Family Services	351
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Welfare Services	1,700.8	2,695.0	4,114.0	4,114.0	4,114.0	4,114.0
Program	Welfare Services	1,700.8	2,695.0	4,114.0	4,114.0	4,114.0	4,114.0
13176	Office of Lukautim Pikinini	1,700.8	1,645.2	2,652.0	2,652.0	2,652.0	2,652.0
13350	Early Childhood Care and Development		22.7	56.0	56.0	56.0	56.0
13351	Finance		34.7	49.0	49.0	49.0	49.0
13352	Human Resources		35.2	60.8	60.8	60.8	60.8
13353	NCD Welfare Office		34.7	79.7	79.7	79.7	79.7
13354	Top Management & Executive Services		922.5	1,216.5	1,216.5	1,216.5	1,216.5
Main Program	Integrated Community Development Scheme Operation	1,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Program	Community Development Services	1,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
21087	Child Protection Program	1,000.0	1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Main Program	Community Relations and Social Groups Services	1,000.0					
Program	Family Services	1,000.0					
22973	Child and Family Services Information Management System	1,000.0					
Grand Total		3,700.8	3,695.0	7,114.0	7,114.0	7,114.0	7,114.0

351	National Office for Child & Family Services	351
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	85.2	1,610.0	2,079.0	2,079.0	2,079.0	2,079.0
211	Salaries and Allowances		1,474.8	1,474.0	1,474.0	1,474.0	1,474.0
214	Leave fares	85.2	71.2	300.0	300.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities		64.0	305.0	305.0	305.0	305.0
22	Goods & Services	3,575.0	1,836.0	4,379.5	4,379.5	4,379.5	4,379.5
220	Goods & Services				3,000.0	3,000.0	3,000.0
221	Domestic Travel and Subsistence	49.0	64.2	104.7	104.7	104.7	104.7
223	Office Materials and Supplies	41.0	36.0	109.0	109.0	109.0	109.0
225	Transport and Fuel	46.7	108.0	116.0	116.0	116.0	116.0
227	Other Operational Expenses	3,438.3	1,627.8	4,049.8	1,049.8	1,049.8	1,049.8
25	Grants Subsidies and Transfers		200.0	600.0	600.0	600.0	600.0
252	Grants/Transfers to Public Authorities		200.0	600.0	600.0	600.0	600.0
27	Capital Formation	40.6	49.0	55.5	55.5	55.5	55.5
271	Office Equipment, Furniture & Fittings	40.6	49.0	55.5	55.5	55.5	55.5
Grand Total		3,700.8	3,695.0	7,114.0	7,114.0	7,114.0	7,114.0

351	National Office for Child & Family Services	351
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Main Program: Welfare Services

Program: Welfare Services

Program Objectives:

This requires programs in forms of direct government interventions that will strengthen and develop communities and peoples' abilities to improve their environments to sustain their normal livelihood.

Program Description:

Develop social protection and assistance programs for the vulnerable populations of the society.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

13176	Office of Lukautim Pikinini
13350	Early Childhood Care and & Development
13351	Finance
13352	Human Resources
13353	NCD Welfare Office
13354	Top Management & Executive Services

351	National Office for Child & Family Services	351
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Activity: 13176 Office of Lukautim Pikinini

(PBS Code: 35123021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	85.2	1,610.0	2,079.0
211	Salaries and Allowances	0.0	1,474.8	1,474.0
214	Leave fares	85.2	71.2	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	64.0	305.0
22	Goods & Services	1,575.0	22.7	558.0
221	Domestic Travel and Subsistence	49.0	10.7	20.0
223	Office Materials and Supplies	41.0	6.0	30.0
225	Transport and Fuel	46.7	6.0	8.0
227	Other Operational Expenses	1,438.3	0.0	500.0
27	Capital Formation	40.6	12.5	15.0
271	Office Equipment, Furniture & Fittings	40.6	12.5	15.0
	GRAND TOTAL	1,700.8	1,645.2	2,652.0

B: Other Data in 2022

1. Approved Establishment: 63, Staff on Strenght:25,
2. Unfunded Vacancies:38
3. Performance Indicator: Improved services to children under the age of sixteen.

351	National Office for Child & Family Services	351
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Activity: 13350 Early Childhood Care and & Development

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	0.0	22.7	56.0
221	Domestic Travel and Subsistence	0.0	10.7	15.0
223	Office Materials and Supplies	0.0	6.0	20.0
225	Transport and Fuel	0.0	6.0	6.0
227	Other Operational Expenses	0.0	0.0	15.0
	GRAND TOTAL	0.0	22.7	56.0

B: Other Data in 2022

351	National Office for Child & Family Services	351
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Activity: 13351 Finance

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	0.0	22.7	35.0
221	Domestic Travel and Subsistence	0.0	10.7	15.0
223	Office Materials and Supplies	0.0	6.0	10.0
225	Transport and Fuel	0.0	6.0	10.0
27	Capital Formation	0.0	12.0	14.0
271	Office Equipment, Furniture & Fittings	0.0	12.0	14.0
	GRAND TOTAL	0.0	34.7	49.0

B: Other Data in 2022

351	National Office for Child & Family Services	351
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Activity: 13352 Human Resources

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	0.0	35.2	60.8
221	Domestic Travel and Subsistence	0.0	10.7	15.0
223	Office Materials and Supplies	0.0	6.0	20.0
225	Transport and Fuel	0.0	6.0	6.0
227	Other Operational Expenses	0.0	12.5	19.8
	GRAND TOTAL	0.0	35.2	60.8

B: Other Data in 2022

351	National Office for Child & Family Services	351
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Activity: 13353 NCD Welfare Office

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	0.0	22.7	65.7
221	Domestic Travel and Subsistence	0.0	10.7	14.7
223	Office Materials and Supplies	0.0	6.0	20.0
225	Transport and Fuel	0.0	6.0	16.0
227	Other Operational Expenses	0.0	0.0	15.0
27	Capital Formation	0.0	12.0	14.0
271	Office Equipment, Furniture & Fittings	0.0	12.0	14.0
	GRAND TOTAL	0.0	34.7	79.7

B: Other Data in 2022

351	National Office for Child & Family Services	351
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Activity: 13354 Top Management & Executive Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	0.0	710.0	604.0
221	Domestic Travel and Subsistence	0.0	10.7	25.0
223	Office Materials and Supplies	0.0	6.0	9.0
225	Transport and Fuel	0.0	78.0	70.0
227	Other Operational Expenses	0.0	615.3	500.0
25	Grants Subsidies and Transfers	0.0	200.0	600.0
252	Grants/Transfers to Public Authorities	0.0	200.0	600.0
27	Capital Formation	0.0	12.5	12.5
271	Office Equipment, Furniture & Fittings	0.0	12.5	12.5
	GRAND TOTAL	0.0	922.5	1,216.5

B: Other Data in 2022

351	National Office for Child & Family Services	351
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Main Program: Integrated Community Development Scheme Operation

Program: Community Development Services

Program Objectives:

To develop and provide opportunities through programs that will enhance peoples' participation in developing their own livelihoods and communities as a whole.

Program Description:

All development partners and agencies provide financial or live skills programs aimed at mobilizing and supporting communities' actual participation especially at the community learning centers.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21087 Child Protection Program

351	National Office for Child & Family Services	351
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Project: 21087 Child Protection Program

(PBS Code: 242-2501-5-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	1,000.0	3,000.0
227	Other Operational Expenses	1,000.0	1,000.0	3,000.0
	GRAND TOTAL	1,000.0	1,000.0	3,000.0

B: Other Data in 2022

1. Revenue Source : This program is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Number of Child and Family Services Council established in the Provinces

2.2. Number of Child Protection Officers trained;

2.3. Number of Children and Families accessing Child and Family Protection Services;

2.4. Number of Community Based Associations for Child and Family Protection Services; and;

2.5. Number of Community Based Associations effectively delivering services.

351	National Office for Child & Family Services	351
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Main Program: Community Relations and Social Groups Services

Program: Family Services

Program Objectives:

Program Description:

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22973 Child and Family Services Information Management System

351	National Office for Child & Family Services	351
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**Project: 22973 Child and Family Services Information
Management System**

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2022

1. Revenue Source: This project is not funded in 2022.
2. Performance Indicator:
 - 2.1. Child and Family Services (CFS) Management Information System fully operational.

352	PNG Office of Civil Registration & National Identity	352
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Social Security Services	5,972.1	4,428.0	4,427.0	4,427.0	4,427.0	4,427.0
Program	Human Rights Desk	5,972.1	4,428.0	4,427.0	4,427.0	4,427.0	4,427.0
13175	Civil Registration Services	5,972.1	4,428.0	4,427.0	4,427.0	4,427.0	4,427.0
Grand Total		5,972.1	4,428.0	4,427.0	4,427.0	4,427.0	4,427.0

352	PNG Office of Civil Registration & National Identity	352
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	3,237.3	3,824.5	3,824.0	3,824.0	3,824.0	3,824.0
211	Salaries and Allowances	3,151.7	3,655.0	3,739.0	3,739.0	3,739.0	3,739.0
214	Leave fares	85.6	85.5	85.0	85.0	85.0	85.0
215	Retirement Benefits, Pensions, Gratuities		84.0				
22	Goods & Services	2,734.7	603.5	603.0	603.0	603.0	603.0
221	Domestic Travel and Subsistence	44.3	94.5	93.0	93.0	93.0	93.0
223	Office Materials and Supplies	34.1	47.5	48.0	48.0	48.0	48.0
224	Operational Materials and Supplies	35.0	47.5	48.0	48.0	48.0	48.0
225	Transport and Fuel	55.3	62.0	62.0	62.0	62.0	62.0
227	Other Operational Expenses	2,566.0	352.0	352.0	352.0	352.0	352.0
Grand Total		5,972.0	4,428.0	4,427.0	4,427.0	4,427.0	4,427.0

352	PNG Office of Civil Registration & National Identity	352
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Main Program: Social Security Services

Program: Human Rights Desk

Program Objectives:

Develop and provide programs that are aimed at protecting and educating all communities on the importance of equal participation and valuing all as humans and develop support mechanisms for those that are been neglected and abused.

Program Description:

Advocacy and awareness is one of the programs components of Human Right to educate the citizens and the general public of the their right, their freedoms and their responsibilities.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

13175 Civil Registration Services

352	PNG Office of Civil Registration & National Identity	352
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Activity: 13175 Civil Registration Services

(PBS Code: 35223011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	3,237.3	3,824.5	3,824.0
211	Salaries and Allowances	3,151.7	3,655.0	3,739.0
214	Leave fares	85.6	85.5	85.0
215	Retirement Benefits, Pensions, Gratuities	0.0	84.0	0.0
22	Goods & Services	2,734.7	603.5	603.0
221	Domestic Travel and Subsistence	44.3	94.5	93.0
223	Office Materials and Supplies	34.1	47.5	48.0
224	Operational Materials and Supplies	35.0	47.5	48.0
225	Transport and Fuel	55.3	62.0	62.0
227	Other Operational Expenses	2,566.0	352.0	352.0
GRAND TOTAL		5,972.0	4,428.0	4,427.0

B: Other Data in 2022

1. Staff on Strength: 12

354	Bank of Papua New Guinea	354
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program 23089	National Economic Management			5,000.0	10,000.0	10,000.0	
	Macro Economic Policy Analysis & Co-ordination			5,000.0	10,000.0	10,000.0	
	Establishment of Credit Gurantee Corporation			5,000.0	10,000.0	10,000.0	
Grand Total				5,000.0	10,000.0	10,000.0	

354	Bank of Papua New Guinea	354
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
22	Goods & Services			5,000.0	10,000.0	10,000.0	
220	Goods & Services				10,000.0	10,000.0	
227	Other Operational Expenses			5,000.0			
Grand Total				5,000.0	10,000.0	10,000.0	

354	Bank of Papua New Guinea	354
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Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

To maintain economic growth and overall macroeconomic equilibrium in the medium to long terms, and to facilitate the establishment of policies and guidelines on macroeconomics and institutional issues.

Program Description:

To study and analyse macroeconomic variables (fiscal, monetary, foreign exchange and employment) and prepare policy option papers; to study and prepare policy papers on institutional and cross-sectoral issues; to co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23089 Establishment of Credit Gurantee Corporation

354	Bank of Papua New Guinea	354
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Project: 23089 Establishment of Credit Gurantee Corporation

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2022

1. Revenue Source: Fully GoPNG funded.

2. Performance Targets/Indicators: Access to credit facilities and capacity building by all MSMEs for growth and expansion.

355	Office of Library and Archiives	355
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Government Archives Maintenance		2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Program	Library Services		2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
23401	Construction of 2 Storey Archives Repository			2,000.0	2,000.0	2,000.0	2,000.0
23413	Library and Information Technology		2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Main Program	Cultural Services	5,900.1	7,404.0	10,001.0	10,001.0	10,001.0	10,001.0
Program	Library Services	5,900.1	7,404.0	10,001.0	10,001.0	10,001.0	10,001.0
13253	Office of Library and Archives Literacy Corporate Services	3,094.0	4,728.0	5,060.0	5,060.0	5,060.0	5,060.0
13254	Maintenance Storage of Government Archives	1,189.4	938.0	1,920.0	1,920.0	1,920.0	1,920.0
13255	Library Operations	1,616.7	1,738.0	3,021.0	3,021.0	3,021.0	3,021.0
Grand Total		5,900.1	9,404.0	14,001.0	14,001.0	14,001.0	14,001.0

355	Office of Library and Archiives	355
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	2,112.8	4,127.0	5,824.0	5,824.0	5,824.0	5,824.0
211	Salaries and Allowances	1,914.9	3,862.9	5,262.0	5,262.0	5,262.0	5,262.0
213	Overtime	3.8	126.0	220.0	220.0	220.0	220.0
214	Leave fares	194.1	123.1	290.0	290.0	290.0	290.0
215	Retirement Benefits, Pensions, Gratuities		15.0	52.0	52.0	52.0	52.0
22	Goods & Services	2,083.2	2,410.0	4,200.0	3,700.0	3,700.0	3,700.0
220	Goods & Services				1,200.0	1,200.0	1,200.0
221	Domestic Travel and Subsistence	267.1	240.0	250.0	250.0	250.0	250.0
223	Office Materials and Supplies	144.3	260.0	260.0	260.0	260.0	260.0
224	Operational Materials and Supplies	245.8	250.0	235.0	235.0	235.0	235.0
225	Transport and Fuel	114.4	170.0	210.0	210.0	210.0	210.0
226	Administrative Consultancy Fees	97.8	140.0	640.0	140.0	140.0	140.0
227	Other Operational Expenses	1,179.9	1,300.0	2,465.0	1,265.0	1,265.0	1,265.0
228	Training	33.9	50.0	140.0	140.0	140.0	140.0
23	Utilities, Rentals and Property Costs	1,160.9	550.0	850.0	850.0	850.0	850.0
233	Routine Maintenance	1,160.9	550.0	850.0	850.0	850.0	850.0
25	Grants Subsidies and Transfers	327.9	375.0	455.0	455.0	455.0	455.0
251	Membership Fees, Subscriptions & Contribution	34.5	75.0	175.0	175.0	175.0	175.0
252	Grants/Transfers to Public Authorities	59.3					
255	Grants/Transfers to Individuals and Non-profit Organisations	234.1	300.0	280.0	280.0	280.0	280.0
27	Capital Formation	215.4	1,942.0	2,672.0	3,172.0	3,172.0	3,172.0
270	Capital Formation				2,800.0	2,800.0	2,800.0
271	Office Equipment, Furniture & Fittings	72.7	142.0	342.0	142.0	142.0	142.0
273	Motor Vehicles	142.7	100.0	230.0	230.0	230.0	230.0
274	Feasibility Studies & Project Preparation			500.0			
276	Construction, Renovation and Improvements		1,700.0	1,600.0			
Grand Total		5,900.2	9,404.0	14,001.0	14,001.0	14,001.0	14,001.0

355	Office of Library and Archiives	355
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Main Program: Government Archives Maintenance

Program: Library Services

Program Objectives:

To improve public and special groups general and specific information through maintaining a collection of library materials,including books,films and video tapes in the national library and provision of technical support to other libraries.

Program Description:

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

23401	Construction of 2 Storey Archives Repository
23413	Library and Information Technology

355	Office of Library and Archiives	355
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Project: 23401 Construction of 2 Storey Archives Repository

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2022

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1. Design of the new Archives and Repository Completed.

2.2 Utility Boards Approval sought and cleared

355	Office of Library and Archiives	355
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Project: 23413 Library and Information Technology

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	2,000.0
227	Other Operational Expenses	0.0	300.0	200.0
271	Office Equipment, Furniture & Fittings	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	1,700.0	1,600.0
	GRAND TOTAL	0.0	2,000.0	2,000.0

B: Other Data in 2022

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1. 5 Provincial Libraries reconstructed,

2.2 Standardized ICT procurement and filing system for library materials and books for all Provincial and Districts established, and

2.3 Administration and Monitoring visits conducted.

355	Office of Library and Archiives	355
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Main Program: Cultural Services

Program: Library Services

Program Objectives:

To improve public and special groups general and specific knowledge through maintaining a collection of library materials, including books, films and video tapes in the national library and; to facilitate the provision of technical support to other libraries.

Program Description:

Manage and disseminate information on economic, social and integral human development through the National Library and provide assistance to other libraries of government departments and statutory bodies in the country through its advisory services.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

13253	Office of Library and Archives Literacy Corporate Services
13254	Maintenance Storage of Government Archives
13255	Library Operations

355	Office of Library and Archiives	355
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Activity: 13253 Office of Library and Archives Literacy Corporate Services

(PBS Code: 35511011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	821.5	3,256.0	3,294.0
211	Salaries and Allowances	735.9	3,132.4	3,062.0
213	Overtime	0.0	43.6	70.0
214	Leave fares	85.6	65.0	110.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	52.0
22	Goods & Services	1,062.5	800.0	994.0
221	Domestic Travel and Subsistence	102.2	60.0	69.0
223	Office Materials and Supplies	53.0	80.0	80.0
224	Operational Materials and Supplies	102.6	90.0	90.0
225	Transport and Fuel	46.2	70.0	90.0
227	Other Operational Expenses	758.5	500.0	575.0
228	Training	0.0	0.0	90.0
23	Utilities, Rentals and Property Costs	976.7	400.0	400.0
233	Routine Maintenance	976.7	400.0	400.0
25	Grants Subsidies and Transfers	41.9	100.0	70.0
255	Grants/Transfers to Individuals and Non-profit Organisations	41.9	100.0	70.0
27	Capital Formation	191.4	172.0	302.0
271	Office Equipment, Furniture & Fittings	48.7	72.0	72.0
273	Motor Vehicles	142.7	100.0	230.0
	GRAND TOTAL	3,094.0	4,728.0	5,060.0

B: Other Data in 2022

Staff Establishment: 109, Staff on Strength: 45, Vacancies: 64

355	Office of Library and Archiives	355
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Activity: 13254 Maintenance Storage of Government Archives

(PBS Code: 35511011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	589.9	303.0	1,030.0
211	Salaries and Allowances	545.2	238.3	900.0
213	Overtime	3.8	38.7	50.0
214	Leave fares	40.9	26.0	80.0
22	Goods & Services	407.2	510.0	515.0
221	Domestic Travel and Subsistence	65.6	80.0	80.0
223	Office Materials and Supplies	47.1	80.0	80.0
224	Operational Materials and Supplies	68.2	100.0	85.0
225	Transport and Fuel	25.7	40.0	50.0
226	Administrative Consultancy Fees	43.6	90.0	90.0
227	Other Operational Expenses	140.9	100.0	110.0
228	Training	16.1	20.0	20.0
23	Utilities, Rentals and Property Costs	119.6	100.0	300.0
233	Routine Maintenance	119.6	100.0	300.0
25	Grants Subsidies and Transfers	72.8	25.0	75.0
251	Membership Fees, Subscriptions & Contribution	13.5	25.0	75.0
252	Grants/Transfers to Public Authorities	59.3	0.0	0.0
	GRAND TOTAL	1,189.5	938.0	1,920.0

B: Other Data in 2022

Staff Establishment: 236, Staff on Strength: 22, Vacancies: 214

355	Office of Library and Archiives	355
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Activity: 13255 Library Operations

(PBS Code: 35511011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	701.4	568.0	1,500.0
211	Salaries and Allowances	633.8	492.2	1,300.0
213	Overtime	0.0	43.7	100.0
214	Leave fares	67.6	32.1	100.0
22	Goods & Services	613.5	800.0	991.0
221	Domestic Travel and Subsistence	99.4	100.0	101.0
223	Office Materials and Supplies	44.2	100.0	100.0
224	Operational Materials and Supplies	74.9	60.0	60.0
225	Transport and Fuel	42.5	60.0	70.0
226	Administrative Consultancy Fees	54.2	50.0	50.0
227	Other Operational Expenses	280.5	400.0	580.0
228	Training	17.8	30.0	30.0
23	Utilities, Rentals and Property Costs	64.6	50.0	150.0
233	Routine Maintenance	64.6	50.0	150.0
25	Grants Subsidies and Transfers	213.2	250.0	310.0
251	Membership Fees, Subscriptions & Contribution	21.0	50.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	192.2	200.0	210.0
27	Capital Formation	24.0	70.0	70.0
271	Office Equipment, Furniture & Fittings	24.0	70.0	70.0
	GRAND TOTAL	1,616.7	1,738.0	3,021.0

B: Other Data in 2022

Staff Establishment: 256, Staff on Strength: 32, Vacancies: 224

356	Securities Commission of PNG	356
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Capital and Financial Markets	4,262.4	4,608.0	8,508.0	8,508.0	8,508.0	8,508.0
Program	Regulation of Capital Markets	4,262.4	4,608.0	8,508.0	8,508.0	8,508.0	8,508.0
13225	Securities Commission of PNG	4,262.4	4,608.0	8,508.0	8,508.0	8,508.0	8,508.0
Grand Total		4,262.4	4,608.0	8,508.0	8,508.0	8,508.0	8,508.0

356	Securities Commission of PNG	356
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	1,806.0	2,770.0	4,770.0	4,770.0	4,770.0	4,770.0
211	Salaries and Allowances	1,806.0	2,467.1	4,585.0	4,585.0	4,585.0	4,585.0
214	Leave fares		40.0	154.0	154.0	154.0	154.0
215	Retirement Benefits, Pensions, Gratuities		262.9	31.0	31.0	31.0	31.0
22	Goods & Services	2,456.4	1,838.0	3,738.0	3,738.0	3,738.0	3,738.0
227	Other Operational Expenses	2,456.4	1,838.0	3,738.0	3,738.0	3,738.0	3,738.0
Grand Total		4,262.4	4,608.0	8,508.0	8,508.0	8,508.0	8,508.0

356	Securities Commission of PNG	356
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Main Program: Capital and Financial Markets

Program: Reculation of Capital Markets

Program Objectives:

To make capital market the premier choice for investors and issuers through robust regulation, supporting innovation and enhanced investor protection.

Program Description:

To provide a high quality and competitive market infrastructure for both issuers and investors to conduct their business freely, fairly efficiently and transparently in a minimum risk market.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

13225 Securities Commission of PNG

356	Securities Commission of PNG	356
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Activity: 13225 Securities Commission of PNG

(PBS Code: 35611011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,806.0	2,770.0	4,770.0
211	Salaries and Allowances	1,806.0	2,467.1	4,585.0
214	Leave fares	0.0	40.0	154.0
215	Retirement Benefits, Pensions, Gratuities	0.0	262.9	31.0
22	Goods & Services	2,456.4	1,838.0	3,738.0
227	Other Operational Expenses	2,456.4	1,838.0	3,738.0
	GRAND TOTAL	4,262.4	4,608.0	8,508.0

B: Other Data in 2022

1. Staffing. Establishment 77, SOS 15, Vacancies 62 (10 Funded, 52 Unfunded)
2. Performance Indicators: To be provided by agency during the 2022 quarterly budget reviews.
3. Footnote: SCPNG is a new agency created by an Act of Parliament (the Securities Commission Act 2015).

357	Port Moresby General Hospital	357
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Primary Health and Hospital Services	2,000.0					
Program	Disease Control	2,000.0					
13328	COVID-19 Containment Fund	2,000.0					
Grand Total		2,000.0					

357	Port Moresby General Hospital	357
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
22	Goods & Services	2,000.0					
227	Other Operational Expenses	2,000.0					
Grand Total		2,000.0					

357	Port Moresby General Hospital	357
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Main Program: Primary Health and Hospital Services

Program: Disease Control

Program Objectives:

To improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases.

Program Description:

Covered under this programme are: malaria control, STD/AIDS prevention and control, Tuberculosis control, Leprosy control, Typhoid control, diarrhoea & cholera control, acute respiratory infections, diabetes, cardiovascular disease, public health laboratory and other related activities as well as public investments.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

13328 COVID-19 Containment Fund

357	Port Moresby General Hospital	357
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Activity: 13328 COVID-19 Containment Fund

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
22	Goods & Services	2,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2022

358	Manam Restoration Authority	358
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	National/Provincial Governments Affairs Co-ordination	2,798.3	3,967.0	3,967.0	3,967.0	3,967.0	3,967.0
Program	General Administrative Services	2,798.3	3,967.0	3,967.0	3,967.0	3,967.0	3,967.0
13324	Manam Restoration Authority	2,798.3	3,967.0	3,967.0	3,967.0	3,967.0	3,967.0
Main Program	General Transfers to Provincial Governments	1,999.4	2,000.0	5,000.0	3,000.0	3,000.0	
Program	Land Resource Information and Development	1,999.4	2,000.0	5,000.0	3,000.0	3,000.0	
23077	Manam Islanders Resettlement	1,999.4	2,000.0	5,000.0	3,000.0	3,000.0	
Grand Total		4,797.7	5,967.0	8,967.0	6,967.0	6,967.0	3,967.0

358	Manam Restoration Authority	358
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments	1,117.6	2,180.0	2,180.0	2,180.0	2,180.0	2,180.0
211	Salaries and Allowances	1,117.6	2,180.0	2,180.0	2,180.0	2,180.0	2,180.0
22	Goods & Services	1,680.7	1,787.0	1,787.0	1,787.0	1,787.0	1,787.0
227	Other Operational Expenses	1,680.7	1,787.0	1,787.0	1,787.0	1,787.0	1,787.0
25	Grants Subsidies and Transfers	1,999.4	2,000.0	5,000.0	3,000.0	3,000.0	
250	Grants Subsidies and Transfers				3,000.0	3,000.0	
252	Grants/Transfers to Public Authorities	1,999.4	2,000.0	5,000.0			
Grand Total		4,797.7	5,967.0	8,967.0	6,967.0	6,967.0	3,967.0

358	Manam Restoration Authority	358
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: General Administrative Services

Program Objectives:

Program Description:

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

13324 Manam Restoration Authority

358	Manam Restoration Authority	358
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Activity: 13324 Manam Restoration Authority

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	1,117.6	2,180.0	2,180.0
211	Salaries and Allowances	1,117.6	2,180.0	2,180.0
22	Goods & Services	1,680.7	1,787.0	1,787.0
227	Other Operational Expenses	1,680.7	1,787.0	1,787.0
	GRAND TOTAL	2,798.3	3,967.0	3,967.0

B: Other Data in 2022

BBK Other Data

1. The Manam Resettlement Authority was enacted by Parliament in 2016. MEC recommends an agency code be assigned for budgeting and accounting purposes to the authority. Due to long delays in the resettlement of the displaced Manam Islanders and the current conflicts with mainland Bogia landowners, it is important that this agency is adequately funded to swiftly build infrastructure on the proposed resettlement site in Adarum and resettle them.

2. MEC recommends that K3.96m be endorsed to cater for its operational budget.

358	Manam Restoration Authority	358
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Main Program: General Transfers to Provincial Governments

Program: Land Resource Information and Development

Program Objectives:

The empowerment of customary landowners and the effective and efficient administration of Government land and State leases.

Program Description:

Liaison with customary landowners, administration and allocation of Government land, administration of State leases and revenue administration.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23077 Manam Islanders Resettlement

358	Manam Restoration Authority	358
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Project: 23077 Manam Islanders Resettlement

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
	01 - GoPNG Capital Budget	1,999.4	2,000.0	5,000.0
252	Grants/Transfers to Public Authorities	1,999.4	2,000.0	5,000.0
	GRAND TOTAL	1,999.4	2,000.0	5,000.0

B: Other Data in 2022

1. Source of Funding: Fully GoPNG funding.
2. Performance Targets/Indicators: Improved services to the displaced citizens.

359	Mount Hagen City Authority	359
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
Main Program	Provincial Administrative Services	8,368.5	8,030.0				
	Provincial Grants	8,368.5	8,030.0				
10797	Mount Hagen City Authority	8,368.5	8,030.0				
Grand Total		8,368.5	8,030.0				

359	Mount Hagen City Authority	359
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2020	2021	2022	2023	2024	2025
2	EXPENSES						
21	Personnel Emoluments		3,030.0				
211	Salaries and Allowances		3,030.0				
22	Goods & Services		5,000.0				
227	Other Operational Expenses		5,000.0				
25	Grants Subsidies and Transfers	8,368.5					
252	Grants/Transfers to Public Authorities	8,368.5					
Grand Total		8,368.5	8,030.0				

359	Mount Hagen City Authority	359
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Main Program: Provincial Administrative Services

Program: Provincial Grants

Program Objectives:

Program Description:

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10797 Mount Hagen City Authority

359	Mount Hagen City Authority	359
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Activity: 10797 Mount Hagen City Authority

(PBS Code: 57903118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2020	2021	2022
2	EXPENSES			
21	Personnel Emoluments	0.0	3,030.0	0.0
211	Salaries and Allowances	0.0	3,030.0	0.0
22	Goods & Services	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
25	Grants Subsidies and Transfers	8,368.5	0.0	0.0
252	Grants/Transfers to Public Authorities	8,368.5	0.0	0.0
	GRAND TOTAL	8,368.5	8,030.0	0.0

B: Other Data in 2022

Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2020	2021	2022	2023	2024	2025
Appropriation Bill	24,181,162.3	25,359,228.6	28,906,843.1	26,680,529.6	25,360,669.4	24,947,969.4
GRAND TOTAL	24,181,162.3	25,359,228.6	28,906,843.1	26,680,529.6	25,360,669.4	24,947,969.4