



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2C

2023 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2023

PRESENTED BY

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

On the occasion of the presentation of the 2023 National Budget

Volume 2C

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Main Program	Executive Services		100.0	51.1	54.5	58.8	64.1
Program	General Administration		100.0	51.1	54.5	58.8	64.1
10914	Gender Equality & Social Inclusion		100.0	51.1	54.5	58.8	64.1
Main Program	Public Finance Management	303.5	864.0	796.6	848.4	916.3	998.7
Program	Top Management and General Administration	303.5	864.0	796.6	848.4	916.3	998.7
10798	Administration	303.5	864.0	796.6	848.4	916.3	998.7
Main Program	Welfare Services	2,217.7	11,070.0	12,385.6	10,240.6	11,059.9	12,055.3
Program	General Administration		7,930.0	9,724.0	8,471.0	9,148.7	9,972.1
10915	Gender Base Violence Secretariat		7,930.0	9,724.0	8,471.0	9,148.7	9,972.1
Program	Community Development Services	1,000.0	1,000.0	1,000.0			
23409	Empowerment Program for Vulnerable and Disadvantage People	1,000.0	1,000.0	1,000.0			
Program	Support for Persons and Groups With Special Needs	1,217.7	2,140.0	1,661.6	1,769.6	1,911.2	2,083.2
10550	Disability	1,071.5	1,481.0	1,014.9	1,080.8	1,167.3	1,272.4
10800	Elderly	146.2	659.0	646.7	688.8	743.9	810.8
Main Program	Community Relations and Social Groups Services	58,005.0	52,434.0	77,816.3	59,893.2	60,924.6	62,177.9
Program	Expansion of Women's Role in Development	42,955.3	41,725.0	42,486.6	23,892.1	24,043.5	24,227.4
10546	Gender & Development	3,161.2	709.0	706.0	751.9	812.1	885.2
10547	Grants to National Council of Women	199.1	420.0	214.8	228.8	247.1	269.3
10551	Office for the Development of Women	587.6	886.0	855.8	911.4	984.3	1,072.9
21093	Gender Equality/Gender Based Violence (AUSAID)	39,007.4	39,710.0	40,710.0	22,000.0	22,000.0	22,000.0
Program	Human Rights Desk	110.2	455.0	437.6	466.1	503.3	548.6
11946	Human Rights Desk	110.2	455.0	437.6	466.1	503.3	548.6
Program	Non-Government Organisations	3,000.0		25,000.0	25,000.0	25,000.0	25,000.0
20796	PNG Church Partnership Programme	3,000.0		25,000.0	25,000.0	25,000.0	25,000.0
Program	Top Management and General Administration	7,882.5	10,197.0	9,835.1	10,474.3	11,312.3	12,330.4
10534	Top Management & Executive Services	2,120.2	1,917.0	1,852.0	1,972.4	2,130.2	2,321.9
10535	Policy & Regulatory Services	489.2	542.0	551.9	587.8	634.8	691.9
10537	Human Resource Management	1,421.1	1,650.0	1,662.6	1,770.6	1,912.3	2,084.4
10539	Finance	774.8	847.0	790.7	842.1	909.5	991.3
10540	Office of Religion	1,643.7	1,687.0	1,370.9	1,460.0	1,576.8	1,718.7
10541	Informal Economy	379.4	613.0	595.1	633.8	684.5	746.1
10542	Community Learning	417.0	690.0	683.3	727.7	785.9	856.6
10543	Community Environment	303.1	558.0	533.7	568.4	613.9	669.1
11944	Information, Communication & Technology Section	200.9	645.0	712.6	758.9	819.6	893.3
13232	Media and Communication	66.5	538.0	559.3	595.6	643.3	701.2
13233	Monitoring & Evaluation	66.6	510.0	523.0	557.0	601.5	655.7
Program	Ministerial Services	4,057.0	57.0	57.0	60.7	65.6	71.5
10548	Minister's Admin Support Services	4,057.0	57.0	57.0	60.7	65.6	71.5

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	2021	2022	2023	2024	2025	2026
Main Program	Rural Development	5,000.0	10,000.0				
Program	District Administration & Management	5,000.0	10,000.0				
23145	District Community Development Centre	5,000.0	10,000.0				
Grand Total		65,526.2	74,468.0	91,049.6	71,036.7	72,959.6	75,296.0

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	10,075.8	12,485.0	13,293.0	14,157.1	15,289.6	16,665.6
211	Salaries and Allowances	8,090.8	10,627.0	11,291.2	12,025.1	12,987.1	14,156.0
214	Leave fares	1,031.3	1,260.0	1,330.0	1,416.5	1,529.8	1,667.4
215	Retirement Benefits, Pensions, Gratuities	953.7	598.0	671.8	715.5	772.7	842.2
22	Goods & Services	48,750.4	51,563.0	53,474.3	32,579.0	33,345.4	34,276.5
220	Goods & Services				23,000.0	23,000.0	23,000.0
221	Domestic Travel and Subsistence	90.0	60.0	16.8	17.9	19.4	21.1
223	Office Materials and Supplies	380.0	910.0	776.7	827.2	893.4	973.8
225	Transport and Fuel	94.5	45.0	31.1	33.2	35.8	39.0
227	Other Operational Expenses	48,185.9	50,548.0	52,626.7	8,676.2	9,370.3	10,213.7
228	Training			23.0	24.5	26.5	28.9
25	Grants Subsidies and Transfers	2,699.9	420.0	12,214.8	12,228.8	12,247.1	12,269.3
250	Grants Subsidies and Transfers				12,000.0	12,000.0	12,000.0
252	Grants/Transfers to Public Authorities	2,500.0		12,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	199.9	420.0	214.8	228.8	247.1	269.3
27	Capital Formation	4,000.0	10,000.0	12,067.4	12,071.8	12,077.5	12,084.5
270	Capital Formation				12,000.0	12,000.0	12,000.0
273	Motor Vehicles			67.4	71.8	77.5	84.5
276	Construction, Renovation and Improvements	4,000.0	10,000.0	12,000.0			
Grand Total		65,526.1	74,468.0	91,049.5	71,036.7	72,959.6	75,295.9

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	100.0	51.1
227	Other Operational Expenses	0.0	100.0	51.1
	GRAND TOTAL	0.0	100.0	51.1

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	800.0	824.0
211	Salaries and Allowances	0.0	800.0	824.0
22	Goods & Services	0.0	7,130.0	8,900.0
223	Office Materials and Supplies	0.0	630.0	630.0
227	Other Operational Expenses	0.0	6,500.0	8,270.0
GRAND TOTAL		0.0	7,930.0	9,724.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	1,000.0	1,000.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
	GRAND TOTAL	1,000.0	1,000.0	1,000.0

B: Other Data in 2023

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 Service Providers Receiving Grants; and
- 2.4. Number of Consultation Workshops 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: 10550 Disability

(PBS Code: 24223021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	72.0	481.0	503.5
211	Salaries and Allowances	0.0	415.0	427.5
214	Leave fares	61.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	11.0	16.0	26.0
22	Goods & Services	999.5	1,000.0	511.4
221	Domestic Travel and Subsistence	30.0	0.0	0.0
223	Office Materials and Supplies	20.0	0.0	0.0
227	Other Operational Expenses	949.5	1,000.0	511.4
	GRAND TOTAL	1,071.5	1,481.0	1,014.9

B: Other Data in 2023

1. Staff on strength: 6

2. Vacancies: 1

3.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	86.2	599.0	616.1
211	Salaries and Allowances	0.0	535.0	551.1
214	Leave fares	74.2	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	12.0	14.0	15.0
22	Goods & Services	60.0	60.0	30.7
227	Other Operational Expenses	60.0	60.0	30.7
	GRAND TOTAL	146.2	659.0	646.8

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	3,111.2	629.0	665.1
211	Salaries and Allowances	2,917.5	537.0	573.1
214	Leave fares	21.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	172.7	32.0	32.0
22	Goods & Services	50.0	80.0	40.9
223	Office Materials and Supplies	20.0	0.0	0.0
227	Other Operational Expenses	30.0	80.0	40.9
	GRAND TOTAL	3,161.2	709.0	706.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	-0.8	0.0	0.0
211	Salaries and Allowances	-0.8	0.0	0.0
25	Grants Subsidies and Transfers	199.9	420.0	214.8
255	Grants/Transfers to Individuals and Non-profit Organisations	199.9	420.0	214.8
	GRAND TOTAL	199.1	420.0	214.8

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	507.6	786.0	804.7
211	Salaries and Allowances	322.5	622.0	640.7
214	Leave fares	98.0	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	87.1	44.0	44.0
22	Goods & Services	80.0	100.0	51.1
227	Other Operational Expenses	80.0	100.0	51.1
	GRAND TOTAL	587.6	886.0	855.8

B: Other Data in 2023

1. Staff on strength: 8

2. Vacancy: 7

3. Unattached: 1

4.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	1,000.0
227	Other Operational Expenses	1,000.0	0.0	1,000.0
	07 - Australian Agency for International	38,007.4	39,710.0	39,710.0
227	Other Operational Expenses	38,007.4	39,710.0	39,710.0
	GRAND TOTAL	39,007.4	39,710.0	40,710.0

B: Other Data in 2023

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

2. Performance Indicators:

2.1. Number of leadership training and advocacy programs for women leaders; and

2.2. Number of women holding leadership and management positions in the public and private sector.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	50.2	395.0	406.9
211	Salaries and Allowances	0.0	331.0	340.9
214	Leave fares	37.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	13.2	14.0	16.0
22	Goods & Services	60.0	60.0	30.7
223	Office Materials and Supplies	20.0	10.0	10.2
227	Other Operational Expenses	40.0	50.0	20.5
	GRAND TOTAL	110.2	455.0	437.6

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	0.0	25,000.0
227	Other Operational Expenses	500.0	0.0	1,000.0
252	Grants/Transfers to Public Authorities	2,500.0	0.0	12,000.0
276	Construction, Renovation and Improvements	0.0	0.0	12,000.0
	GRAND TOTAL	3,000.0	0.0	25,000.0

B: Other Data in 2023

1. Revenue source: This project is funded by Government of Papua New Guinea in 2023.

2. Performance Indicators:

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

2.2. Level of financial assistance provided to the churches; and

2.3 Number of churches receiving government grants for health and education infrastructure projects.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,940.2	1,637.0	1,708.8
211	Salaries and Allowances	1,598.2	1,401.0	1,450.0
214	Leave fares	108.5	90.0	100.0
215	Retirement Benefits, Pensions, Gratuities	233.5	146.0	158.8
22	Goods & Services	180.0	280.0	75.8
221	Domestic Travel and Subsistence	60.0	60.0	16.8
227	Other Operational Expenses	120.0	220.0	59.0
27	Capital Formation	0.0	0.0	67.4
273	Motor Vehicles	0.0	0.0	67.4
GRAND TOTAL		2,120.2	1,917.0	1,852.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	443.2	496.0	528.4
211	Salaries and Allowances	307.6	401.0	433.4
214	Leave fares	44.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	91.6	35.0	35.0
22	Goods & Services	46.0	46.0	23.5
227	Other Operational Expenses	46.0	46.0	23.5
	GRAND TOTAL	489.2	542.0	551.9

B: Other Data in 2023

1. Staff on strenght: 4

2. Unattached: 1

3.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,331.0	1,560.0	1,616.5
211	Salaries and Allowances	1,041.2	1,218.0	1,254.5
214	Leave fares	176.0	250.0	270.0
215	Retirement Benefits, Pensions, Gratuities	113.8	92.0	92.0
22	Goods & Services	90.0	90.0	46.0
223	Office Materials and Supplies	30.0	10.0	7.7
227	Other Operational Expenses	60.0	80.0	15.3
228	Training	0.0	0.0	23.0
	GRAND TOTAL	1,421.0	1,650.0	1,662.5

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	624.8	697.0	714.0
211	Salaries and Allowances	518.3	567.0	584.0
214	Leave fares	85.5	90.0	90.0
215	Retirement Benefits, Pensions, Gratuities	21.0	40.0	40.0
22	Goods & Services	150.0	150.0	76.7
223	Office Materials and Supplies	60.0	10.0	13.7
225	Transport and Fuel	60.0	5.0	16.4
227	Other Operational Expenses	30.0	135.0	46.6
	GRAND TOTAL	774.8	847.0	790.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	773.7	587.0	808.3
211	Salaries and Allowances	663.5	477.0	688.3
214	Leave fares	65.5	70.0	80.0
215	Retirement Benefits, Pensions, Gratuities	44.7	40.0	40.0
22	Goods & Services	870.0	1,100.0	562.6
223	Office Materials and Supplies	40.0	100.0	43.3
227	Other Operational Expenses	830.0	1,000.0	519.3
	GRAND TOTAL	1,643.7	1,687.0	1,370.9

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	289.4	523.0	549.1
211	Salaries and Allowances	237.4	470.0	484.1
214	Leave fares	41.0	40.0	50.0
215	Retirement Benefits, Pensions, Gratuities	11.0	13.0	15.0
22	Goods & Services	90.0	90.0	46.0
227	Other Operational Expenses	90.0	90.0	46.0
	GRAND TOTAL	379.4	613.0	595.1

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	371.1	644.0	659.8
211	Salaries and Allowances	245.6	492.0	507.8
214	Leave fares	45.5	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	80.0	32.0	32.0
22	Goods & Services	46.0	46.0	23.5
227	Other Operational Expenses	46.0	46.0	23.5
	GRAND TOTAL	417.1	690.0	683.3

B: Other Data in 2023

1. Staff on strength: 6

2. Vacancies: 4,

3. Unattached 2

4.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	218.1	473.0	490.2
211	Salaries and Allowances	189.9	408.0	420.2
214	Leave fares	16.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	12.2	15.0	20.0
22	Goods & Services	85.0	85.0	43.5
223	Office Materials and Supplies	40.0	0.0	10.9
227	Other Operational Expenses	45.0	85.0	32.6
	GRAND TOTAL	303.1	558.0	533.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	109.0	670.0	697.4
211	Salaries and Allowances	0.0	580.0	597.4
214	Leave fares	83.0	70.0	70.0
215	Retirement Benefits, Pensions, Gratuities	26.0	20.0	30.0
22	Goods & Services	194.5	194.0	99.2
223	Office Materials and Supplies	100.0	130.0	47.8
225	Transport and Fuel	34.5	40.0	14.7
227	Other Operational Expenses	60.0	24.0	36.7
	GRAND TOTAL	303.5	864.0	796.6

B: Other Data in 2023

1. Staff on strength: 14

2. Vacancy: 4

3. Unattached: 6

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	80.9	525.0	651.2
211	Salaries and Allowances	49.9	506.0	621.2
214	Leave fares	19.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.0	19.0	30.0
22	Goods & Services	120.0	120.0	61.3
223	Office Materials and Supplies	50.0	20.0	13.2
227	Other Operational Expenses	70.0	100.0	48.1
	GRAND TOTAL	200.9	645.0	712.5

B: Other Data in 2023

1. Staff on strength: 4

2. Vacancies: 2

3.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	41.5	513.0	546.5
211	Salaries and Allowances	0.0	450.0	463.5
214	Leave fares	29.5	50.0	60.0
215	Retirement Benefits, Pensions, Gratuities	12.0	13.0	23.0
22	Goods & Services	25.0	25.0	12.8
227	Other Operational Expenses	25.0	25.0	12.8
	GRAND TOTAL	66.5	538.0	559.3

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	26.6	470.0	502.5
211	Salaries and Allowances	0.0	417.0	429.5
214	Leave fares	26.6	40.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.0	23.0
22	Goods & Services	40.0	40.0	20.5
227	Other Operational Expenses	40.0	40.0	20.5
	GRAND TOTAL	66.6	510.0	523.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	4,057.0	57.0	57.0
227	Other Operational Expenses	4,057.0	57.0	57.0
	GRAND TOTAL	4,057.0	57.0	57.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	10,000.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	10,000.0	0.0
	GRAND TOTAL	5,000.0	10,000.0	0.0

B: Other Data in 2023

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

2. Performance Indicators:

2.1. Number of District Community Development Centres completed ;

2.2. Number of stakeholders accessing the District Community Development Centres Program

2.3. Operationalisation of the Integrated Community Development Information Management System; and

2.4. 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	2021	2022	2023	2024	2025	2026
Main Program	Social and Economic Fundamental Research	1,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
Program	Social and Economic Research	1,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
23146	National Volunteers Intervention	1,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
Main Program	Community Relations and Social Groups Services	3,299.9	4,269.0	4,834.2	4,209.7	4,546.5	4,955.7
Program	Non-Government Organisations	3,299.9	4,269.0	4,834.2	4,209.7	4,546.5	4,955.7
11507	National Volunteer Service	3,299.9	4,269.0	4,834.2	4,209.7	4,546.5	4,955.7
Grand Total		4,299.9	14,269.0	14,834.2	9,209.7	9,546.5	9,955.7

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	1,948.9	2,318.0	2,955.0	3,147.1	3,398.8	3,704.7
211	Salaries and Allowances	1,194.9	1,240.0	1,277.0	1,360.0	1,468.8	1,601.0
212	Wages	600.0	700.0	1,380.0	1,469.7	1,587.3	1,730.1
213	Overtime		80.0				
214	Leave fares	154.0	200.0	200.0	213.0	230.0	250.7
215	Retirement Benefits, Pensions, Gratuities		98.0	98.0	104.4	112.7	122.9
22	Goods & Services	1,491.0	5,891.0	2,351.7	1,533.4	1,615.8	1,716.2
220	Goods & Services				500.0	500.0	500.0
222	Travel and Subsistence	108.0	100.0	114.9	122.4	132.2	144.0
223	Office Materials and Supplies	50.0	50.0	23.0	24.5	26.4	28.8
224	Operational Materials and Supplies	30.0	20.0	18.4	19.6	21.1	23.0
225	Transport and Fuel	40.0	45.0	23.0	24.5	26.4	28.8
226	Administrative Consultancy Fees	40.0	40.0	23.0	24.5	26.4	28.8
227	Other Operational Expenses	1,183.0	5,596.0	2,131.0	798.3	862.2	939.8
228	Training	40.0	40.0	18.4	19.6	21.1	23.0
25	Grants Subsidies and Transfers	30.0	30.0	13.8	14.7	15.9	17.3
251	Membership Fees, Subscriptions & Contribution	30.0	30.0	13.8	14.7	15.9	17.3
27	Capital Formation	830.0	6,030.0	9,513.8	4,514.7	4,515.9	4,517.3
270	Capital Formation				4,500.0	4,500.0	4,500.0
271	Office Equipment, Furniture & Fittings	30.0	30.0	13.8	14.7	15.9	17.3
272	Information & Communication Technology	200.0		2,500.0			
276	Construction, Renovation and Improvements	600.0	6,000.0	7,000.0			
Grand Total		4,299.9	14,269.0	14,834.3	9,209.9	9,546.4	9,955.5

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

Program: Social and Economic Research

Program Objectives:

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

Program Description:

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

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

23146 National Volunteers Intervention

243	National Volunteer Services	243
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Project: 23146 National Volunteers Intervention

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	10,000.0	10,000.0
227	Other Operational Expenses	200.0	4,000.0	500.0
272	Information & Communication Technology	200.0	0.0	2,500.0
276	Construction, Renovation and Improvements	600.0	6,000.0	7,000.0
	GRAND TOTAL	1,000.0	10,000.0	10,000.0

B: Other Data in 2023

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

2.4. Number of sectoral projects implemented in communities.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,948.9	2,318.0	2,955.0
211	Salaries and Allowances	1,194.9	1,240.0	1,277.0
212	Wages	600.0	700.0	1,380.0
213	Overtime	0.0	80.0	0.0
214	Leave fares	154.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	98.0	98.0
22	Goods & Services	1,291.0	1,891.0	1,851.7
222	Travel and Subsistence	108.0	100.0	114.9
223	Office Materials and Supplies	50.0	50.0	23.0
224	Operational Materials and Supplies	30.0	20.0	18.4
225	Transport and Fuel	40.0	45.0	23.0
226	Administrative Consultancy Fees	40.0	40.0	23.0
227	Other Operational Expenses	983.0	1,596.0	1,631.0
228	Training	40.0	40.0	18.4
25	Grants Subsidies and Transfers	30.0	30.0	13.8
251	Membership Fees, Subscriptions & Contribution	30.0	30.0	13.8
27	Capital Formation	30.0	30.0	13.8
271	Office Equipment, Furniture & Fittings	30.0	30.0	13.8
	GRAND TOTAL	3,299.9	4,269.0	4,834.3

B: Other Data in 2023

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

2. Volunteers: 50

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	2021	2022	2023	2024	2025	2026
Main Program	Primary Health and Hospital Services	20,532.8					
Program	Eastern Highlands Provincial Health Authority	20,532.8					
12996	Curative Health Services	9,384.0					
13047	Public Health Services	8,139.5					
13048	Corporate Services	1,322.1					
13086	Executive Management	1,687.2					
Grand Total		20,532.8					

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	20,532.8					
211	Salaries and Allowances	19,952.2					
213	Overtime	197.0					
215	Retirement Benefits, Pensions, Gratuities	383.6					
Grand Total		20,532.8					

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	9,384.0	0.0	0.0
211	Salaries and Allowances	8,893.6	0.0	0.0
213	Overtime	122.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	367.6	0.0	0.0
	GRAND TOTAL	9,384.0	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	8,139.5	0.0	0.0
211	Salaries and Allowances	8,103.7	0.0	0.0
213	Overtime	19.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.0	0.0	0.0
	GRAND TOTAL	8,139.5	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,322.1	0.0	0.0
211	Salaries and Allowances	1,267.7	0.0	0.0
213	Overtime	54.4	0.0	0.0
	GRAND TOTAL	1,322.1	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,687.2	0.0	0.0
211	Salaries and Allowances	1,687.2	0.0	0.0
	GRAND TOTAL	1,687.2	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	Environment Protection and Conservation Services	24,293.0	34,788.0	30,848.6	18,784.7	19,487.4	10,341.3
Program	Environmental Health and Water Supply	1,856.3	640.0				
22970	Solid Waste Management in the Pacific Islands	1,856.3	640.0				
Program	Environment Protection Division	2,030.8	4,247.0	2,298.7	2,448.1	2,644.0	2,882.0
10555	Office of Executive Director - Environment Protection	2,030.8	2,247.0	2,298.7	2,448.1	2,644.0	2,882.0
20799	Protected Areas		2,000.0				
Program	General Administration	2,518.9	3,375.0	3,639.9	3,876.4	4,186.6	4,563.3
10552	Office of the Managing Director	1,315.9	1,149.0	1,825.5	1,944.1	2,099.7	2,288.6
10554	Corporate Services Division	1,203.0	2,088.0	1,672.7	1,781.4	1,923.9	2,097.0
12020	Office of Deputy Manager Director		138.0	141.7	150.9	163.0	177.7
Program	Nature Conservation & Wildlife Protection Services	17,173.1	19,029.0	24,069.7	11,565.2	11,690.4	1,842.5
10557	Office of the Director - Sustainable Environment Program	1,390.5	1,429.0	1,469.7	1,565.2	1,690.4	1,842.5
21098	Kokoda Track Initiative	15,782.6	17,600.0	22,600.0	10,000.0	10,000.0	
Program	Policy Co-ordination and Evaluation	713.9	987.0	840.3	894.9	966.5	1,053.5
11622	Office of the Director - Policy Coordination & Evaluation	713.9	987.0	840.3	894.9	966.5	1,053.5
Program	Environment & Conservation Management		6,510.0				
23592	Mine Cleaning Program		3,000.0				
23653	Lukautim Graun Project		3,510.0				
Main Program	Forest Regulation, Administration and Operations		5,000.0				
Program	Forest Management & Development		5,000.0				
23504	Tree Planting Program		5,000.0				
Grand Total		24,293.0	39,788.0	30,848.6	18,784.7	19,487.4	10,341.3

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	6,654.1	8,038.0	8,248.5	8,784.7	9,487.4	10,341.3
211	Salaries and Allowances	6,025.0	7,017.0	7,386.3	7,866.4	8,495.7	9,260.3
214	Leave fares		543.0	200.0	213.0	230.0	250.7
215	Retirement Benefits, Pensions, Gratuities	629.1	478.0	662.2	705.3	761.7	830.3
22	Goods & Services	1,856.3	19,150.0		10,000.0	10,000.0	
220	Goods & Services				10,000.0	10,000.0	
227	Other Operational Expenses		18,510.0				
229	Other Category for Donor Funded Projects	1,856.3	640.0				
27	Capital Formation	15,782.6	12,600.0	22,600.0			
278	Procurement Category for Donor Funded Projects	15,782.6	12,600.0	22,600.0			
Grand Total		24,293.0	39,788.0	30,848.5	18,784.7	19,487.4	10,341.3

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	2021	2022	2023
2	EXPENSES			
	13 - Japanese International	1,856.3	640.0	0.0
229	Other Category for Donor Funded Projects	1,856.3	640.0	0.0
	GRAND TOTAL	1,856.3	640.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,030.8	2,247.0	2,298.8
211	Salaries and Allowances	1,971.6	2,159.0	2,223.8
215	Retirement Benefits, Pensions, Gratuities	59.2	88.0	75.0
	GRAND TOTAL	2,030.8	2,247.0	2,298.8

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,315.9	1,149.0	1,825.5
211	Salaries and Allowances	1,043.2	974.0	1,475.5
215	Retirement Benefits, Pensions, Gratuities	272.7	175.0	350.0
	GRAND TOTAL	1,315.9	1,149.0	1,825.5

B: Other Data in 2023

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.

4.Non- Financial Instruction (NFI) : Instruction calls for CEPA to remit access revenue collected from fees and charges to the Consolidated Revenue Fund (CRF), after adequately funding their operational costs.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,203.0	2,088.0	1,672.7
211	Salaries and Allowances	1,076.2	1,437.0	1,437.0
214	Leave fares	0.0	543.0	200.0
215	Retirement Benefits, Pensions, Gratuities	126.8	108.0	35.7
	GRAND TOTAL	1,203.0	2,088.0	1,672.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	138.0	141.7
211	Salaries and Allowances	0.0	124.0	127.7
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.0
	GRAND TOTAL	0.0	138.0	141.7

B: Other Data in 2023

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 to 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,390.6	1,429.0	1,469.7
211	Salaries and Allowances	1,285.8	1,357.0	1,357.0
215	Retirement Benefits, Pensions, Gratuities	104.8	72.0	112.7
	GRAND TOTAL	1,390.6	1,429.0	1,469.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	07 - Australian Agency for International	15,782.6	12,600.0	22,600.0
278	Procurement Category for Donor Funded Projects	15,782.6	12,600.0	22,600.0
	GRAND TOTAL	15,782.6	17,600.0	22,600.0

B: Other Data in 2023

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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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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	713.9	987.0	840.3
211	Salaries and Allowances	648.2	966.0	765.3
215	Retirement Benefits, Pensions, Gratuities	65.7	21.0	75.0
	GRAND TOTAL	713.9	987.0	840.3

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	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 2023

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	2021	2022	2023
2	EXPENSES			
	54 - United States of America Aid	0.0	3,510.0	0.0
227	Other Operational Expenses	0.0	3,510.0	0.0
	GRAND TOTAL	0.0	3,510.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	Welfare Services	1,118.3					
	Urbanization Management	1,118.3					
12997	Office of Urbanization Transfer	1,118.3					
Grand Total		1,118.3					

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	1,118.3					
211	Salaries and Allowances	1,074.7					
215	Retirement Benefits, Pensions, Gratuities	43.6					
Grand Total		1,118.3					

246	Office of Urbanization	246
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Main Program: Welfare Services

Program: Urbanization Management

Program Objectives:

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

Program Description:

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

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

12997 Office of Urbanization Transfer

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

(PBS Code: 24653041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,118.3	0.0	0.0
211	Salaries and Allowances	1,074.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	43.6	0.0	0.0
	GRAND TOTAL	1,118.3	0.0	0.0

B: Other Data in 2023

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Main Program	Legislative Services	999.1	5,000.0				
Program	Livestock Extension Services	999.1	5,000.0				
20472	LDP - Cattle Restocking and Breeding Program	999.1	5,000.0				
Main Program	Agriculture and Livestock Services	59,773.7	113,263.0	58,003.5	56,881.2	46,661.6	46,521.2
Program	Policy, Planning and Coordination	5,907.6	28,588.0	19,168.9	17,001.0	17,161.1	15,355.6
10570	Compliance Monitoring & Evaluation	390.9	597.0	523.6	557.6	602.2	656.4
10571	Economic Research, Policy Programme Planning & Coordn	1,517.3	1,451.0	1,355.3	1,443.4	1,558.8	1,699.1
22967	Rubber Nursery Development Rehabilitation	1,000.0	2,000.0	2,000.0	5,000.0	5,000.0	5,000.0
22982	Spice Board	999.4	5,000.0	2,000.0	3,000.0	3,000.0	3,000.0
23296	PNG Agriculture Commercialisation and	2,000.0	19,540.0	13,290.0	7,000.0	7,000.0	5,000.0
Program	Provincial Agri & Industry Support Services	6,524.3	6,634.0	5,736.8	6,109.8	6,598.6	7,192.5
10572	Technical & Field Services	554.4	1,358.0	740.8	789.0	852.1	928.8
10573	Provincial & Industry Support Services	646.9	708.0	765.6	815.4	880.6	959.9
10574	Food Security, Management & Coordination	586.9	948.0	586.9	625.0	675.0	735.8
10575	Rubber Industry Development	880.2	1,314.0	1,179.9	1,256.6	1,357.2	1,479.3
10576	Prov Industry & Support Services-Momase	677.3	910.0	919.3	979.1	1,057.4	1,152.6
10577	Prov Industry Support Services-Highlands	636.2	1,049.0	938.4	999.4	1,079.3	1,176.5
10578	Prov Industry Support Services-Islands	420.7	347.0	605.9	645.3	696.9	759.6
21101	Productive Partnership for Agriculture Development	2,121.7					
Program	Provincial Agri and Technical Services	24,000.0	20,000.0				
22306	Commodity Price Stabilisation & Agriculture Intervention	24,000.0	20,000.0				
Program	Top Management and General Administration	7,113.7	6,390.0	8,146.8	8,676.3	9,370.4	10,213.8
10563	Top Management	4,428.1	2,185.0	3,565.9	3,797.7	4,101.5	4,470.6
10564	Performance Monitoring & Research	909.2	831.5	1,091.7	1,162.6	1,255.6	1,368.6
10565	Minister's Admin Support Services	226.5	869.5	575.5	612.9	661.9	721.5
10566	Finance	734.1	1,638.0	2,256.4	2,403.1	2,595.4	2,828.9
10567	Management Services	815.8	866.0	657.3	700.0	756.0	824.1
Program	Training and Extension Services Support	13,262.5	49,901.0	3,201.0	3,344.0	3,531.6	3,759.4
10568	Information & Publication	745.2	1,181.0	1,008.2	1,073.8	1,159.7	1,264.0
10569	Inservice Training & Staff Development	2,392.8	1,640.0	1,192.8	1,270.3	1,371.9	1,495.4
22842	Market for Village Farmers	10,124.5	47,080.0	1,000.0	1,000.0	1,000.0	1,000.0
Program	Unforeseen Payments to Government Agencies	2,965.6					
12229	Livestock Development Program	2,965.6					
Program	Agriculture & Livestock		1,750.0	21,750.0	21,750.0	10,000.0	10,000.0
23755	Market for Villages Farmers-COVID Response Project		1,750.0	1,750.0	1,750.0		
24187	National Agriculture Development Program			20,000.0	20,000.0	10,000.0	10,000.0
Grand Total		60,772.8	118,263.0	58,003.5	56,881.2	46,661.6	46,521.2

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	14,923.2	12,936.0	14,463.8	15,403.9	16,636.2	18,133.4
211	Salaries and Allowances	12,444.1	10,591.0	11,369.7	12,108.7	13,077.4	14,254.3
214	Leave fares	1,271.4	1,282.0	1,400.6	1,491.6	1,610.9	1,755.9
215	Retirement Benefits, Pensions, Gratuities	1,207.7	1,063.0	1,693.5	1,803.6	1,947.9	2,123.2
22	Goods & Services	45,978.1	82,578.0	30,919.6	41,125.7	29,645.7	27,973.7
220	Goods & Services				37,750.0	26,000.0	24,000.0
222	Travel and Subsistence	370.5	2,703.0	909.7	968.9	1,046.4	1,140.5
223	Office Materials and Supplies	437.0	467.0	506.9	539.8	583.0	635.5
224	Operational Materials and Supplies	126.0	118.0	99.9	106.4	114.9	125.2
225	Transport and Fuel	270.3	286.0	381.0	405.7	438.2	477.6
227	Other Operational Expenses	35,747.0	79,004.0	29,008.9	1,340.8	1,448.0	1,578.3
228	Training			13.2	14.1	15.2	16.6
229	Other Category for Donor Funded Projects	9,027.3					
23	Utilities, Rentals and Property Costs	131.5	144.0	278.3	296.4	320.1	348.9
233	Routine Maintenance	131.5	144.0	278.3	296.4	320.1	348.9
25	Grants Subsidies and Transfers		17,540.0	12,290.0			
252	Grants/Transfers to Public Authorities		17,540.0	12,290.0			
27	Capital Formation	55.0	5,065.0	51.9	55.2	59.7	65.1
271	Office Equipment, Furniture & Fittings	55.0	65.0	23.1	24.6	26.6	29.0
272	Information & Communication Technology			28.8	30.6	33.1	36.1
276	Construction, Renovation and Improvements		5,000.0				
Grand Total		61,087.8	118,263.0	58,003.6	56,881.2	46,661.7	46,521.1

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

247	Department of Agriculture & Livestock	247
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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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	999.1	5,000.0	0.0
227	Other Operational Expenses	999.1	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	999.1	5,000.0	0.0

B: Other Data in 2023

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.

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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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	345.9	552.0	500.6
211	Salaries and Allowances	294.9	451.0	336.6
214	Leave fares	51.0	51.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	114.0
22	Goods & Services	45.0	45.0	22.0
222	Travel and Subsistence	0.0	0.0	4.0
223	Office Materials and Supplies	30.0	30.0	4.0
225	Transport and Fuel	15.0	15.0	4.0
227	Other Operational Expenses	0.0	0.0	10.0
23	Utilities, Rentals and Property Costs	0.0	0.0	1.0
233	Routine Maintenance	0.0	0.0	1.0
	GRAND TOTAL	390.9	597.0	523.6

B: Other Data in 2023

1. Staffing: 4 SOS, & Vacancies 1.

2. Vehicles 1

3. Performance Indicators: The Department is required to provide this information for Treasury to assess its achievements against financial performance in 2023.

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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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,184.3	1,304.0	1,280.1
211	Salaries and Allowances	1,024.3	1,094.0	1,080.0
214	Leave fares	160.0	160.0	165.1
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	35.0
22	Goods & Services	333.0	147.0	75.2
222	Travel and Subsistence	28.0	89.0	17.4
223	Office Materials and Supplies	30.0	30.0	6.9
224	Operational Materials and Supplies	28.0	28.0	5.2
225	Transport and Fuel	25.0	0.0	5.2
227	Other Operational Expenses	222.0	0.0	40.5
	GRAND TOTAL	1,517.3	1,451.0	1,355.3

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	2,000.0	2,000.0
227	Other Operational Expenses	1,000.0	1,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	GRAND TOTAL	1,000.0	2,000.0	2,000.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	999.4	5,000.0	2,000.0
227	Other Operational Expenses	999.4	5,000.0	2,000.0
	GRAND TOTAL	999.4	5,000.0	2,000.0

B: Other Data in 2023

1. Funding Source: Fully funded by GoPNG

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

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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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	1,000.0
227	Other Operational Expenses	2,000.0	2,000.0	1,000.0
	26 - International Bank for Reconstruction - Loan	0.0	17,540.0	12,290.0
252	Grants/Transfers to Public Authorities	0.0	17,540.0	12,290.0
	GRAND TOTAL	2,000.0	19,540.0	13,290.0

B: Other Data in 2023

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

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Activity: 10572 Technical & Field Services

(PBS Code: 24731014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	487.0	1,243.0	625.8
211	Salaries and Allowances	307.2	1,083.0	479.4
214	Leave fares	95.0	95.0	80.3
215	Retirement Benefits, Pensions, Gratuities	84.8	65.0	66.1
22	Goods & Services	67.4	115.0	115.0
222	Travel and Subsistence	33.0	55.0	30.7
223	Office Materials and Supplies	0.0	0.0	23.0
225	Transport and Fuel	14.4	30.0	23.0
227	Other Operational Expenses	20.0	30.0	38.3
	GRAND TOTAL	554.4	1,358.0	740.8

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	557.9	619.0	676.6
211	Salaries and Allowances	471.9	533.0	545.8
214	Leave fares	86.0	86.0	86.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	44.8
22	Goods & Services	89.0	89.0	89.0
222	Travel and Subsistence	0.0	0.0	11.2
223	Office Materials and Supplies	25.0	25.0	22.4
225	Transport and Fuel	21.0	21.0	14.8
227	Other Operational Expenses	43.0	43.0	40.6
	GRAND TOTAL	646.9	708.0	765.6

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	476.9	838.0	476.9
211	Salaries and Allowances	329.3	698.0	346.2
214	Leave fares	84.4	85.0	85.1
215	Retirement Benefits, Pensions, Gratuities	63.2	55.0	45.6
22	Goods & Services	110.0	110.0	110.0
222	Travel and Subsistence	32.0	32.0	19.9
223	Office Materials and Supplies	25.0	25.0	20.6
224	Operational Materials and Supplies	0.0	0.0	17.2
225	Transport and Fuel	25.0	25.0	17.9
227	Other Operational Expenses	28.0	28.0	34.4
	GRAND TOTAL	586.9	948.0	586.9

B: Other Data in 2023

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.

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Activity: 10575 Rubber Industry Development

(PBS Code: 24731014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	805.2	1,239.0	1,104.9
211	Salaries and Allowances	727.2	1,161.0	857.2
214	Leave fares	78.0	78.0	78.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	169.7
22	Goods & Services	75.0	75.0	75.1
222	Travel and Subsistence	0.0	0.0	2.7
223	Office Materials and Supplies	25.0	25.0	13.6
225	Transport and Fuel	20.0	20.0	13.6
227	Other Operational Expenses	30.0	30.0	45.2
	GRAND TOTAL	880.2	1,314.0	1,180.0

B: Other Data in 2023

1. Staffing: 21 SOS and Vacancies 6

2. Vehicles 2

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

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

(PBS Code: 24731014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	562.3	595.0	604.3
211	Salaries and Allowances	491.3	524.0	533.3
214	Leave fares	71.0	71.0	71.0
22	Goods & Services	115.0	315.0	238.8
222	Travel and Subsistence	32.0	232.0	61.5
223	Office Materials and Supplies	25.0	25.0	51.3
225	Transport and Fuel	20.0	20.0	38.1
227	Other Operational Expenses	38.0	38.0	87.9
23	Utilities, Rentals and Property Costs	0.0	0.0	76.2
233	Routine Maintenance	0.0	0.0	76.2
GRAND TOTAL		677.3	910.0	919.3

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	528.2	701.0	590.4
211	Salaries and Allowances	463.2	636.0	499.8
214	Leave fares	65.0	65.0	45.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	45.6
22	Goods & Services	108.0	348.0	230.9
222	Travel and Subsistence	30.0	270.0	45.2
223	Office Materials and Supplies	30.0	30.0	68.6
225	Transport and Fuel	26.0	26.0	41.8
227	Other Operational Expenses	22.0	22.0	75.3
23	Utilities, Rentals and Property Costs	0.0	0.0	117.1
233	Routine Maintenance	0.0	0.0	117.1
	GRAND TOTAL	636.2	1,049.0	938.4

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	231.7	0.0	259.0
211	Salaries and Allowances	141.7	0.0	221.0
214	Leave fares	90.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	8.0
22	Goods & Services	147.0	322.0	253.3
222	Travel and Subsistence	43.0	243.0	38.4
223	Office Materials and Supplies	25.0	25.0	48.0
224	Operational Materials and Supplies	23.0	15.0	36.0
225	Transport and Fuel	24.0	24.0	34.8
227	Other Operational Expenses	32.0	15.0	96.1
23	Utilities, Rentals and Property Costs	32.0	15.0	72.0
233	Routine Maintenance	32.0	15.0	72.0
27	Capital Formation	10.0	10.0	21.6
271	Office Equipment, Furniture & Fittings	10.0	10.0	21.6
GRAND TOTAL		420.7	347.0	605.9

B: Other Data in 2023

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 2023.

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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	2021	2022	2023
2	EXPENSES			
	26 - International Bank for Reconstruction - Loan	2,121.7	0.0	0.0
227	Other Operational Expenses	2,121.7	0.0	0.0
	GRAND TOTAL	2,121.7	0.0	0.0

B: Other Data in 2023

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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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	24,000.0	20,000.0	0.0
227	Other Operational Expenses	24,000.0	20,000.0	0.0
	GRAND TOTAL	24,000.0	20,000.0	0.0

B: Other Data in 2023

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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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	4,195.4	1,033.0	2,976.7
211	Salaries and Allowances	3,779.8	825.0	2,803.0
214	Leave fares	40.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	375.6	168.0	133.7
22	Goods & Services	165.7	1,085.0	589.0
222	Travel and Subsistence	70.5	400.0	208.5
223	Office Materials and Supplies	50.0	50.0	83.4
225	Transport and Fuel	45.0	45.0	88.6
227	Other Operational Expenses	0.2	590.0	208.5
23	Utilities, Rentals and Property Costs	37.0	37.0	0.0
233	Routine Maintenance	37.0	37.0	0.0
27	Capital Formation	30.0	30.0	0.0
271	Office Equipment, Furniture & Fittings	30.0	30.0	0.0
	GRAND TOTAL	4,428.1	2,185.0	3,565.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	855.7	348.0	844.4
211	Salaries and Allowances	776.7	269.0	724.4
214	Leave fares	79.0	79.0	70.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.0
22	Goods & Services	53.5	473.5	247.2
222	Travel and Subsistence	29.5	429.5	62.2
223	Office Materials and Supplies	24.0	24.0	67.3
225	Transport and Fuel	0.0	10.0	33.6
227	Other Operational Expenses	0.0	10.0	84.1
27	Capital Formation	0.0	10.0	0.0
271	Office Equipment, Furniture & Fittings	0.0	10.0	0.0
	GRAND TOTAL	909.2	831.5	1,091.6

B: Other Data in 2023

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

2. Vehicle:1

3. Performance Indicators: Consistent with quarterly budget reviews in 2023.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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	40.0	294.0	0.0
211	Salaries and Allowances	0.0	234.0	0.0
214	Leave fares	34.0	34.0	0.0
215	Retirement Benefits, Pensions, Gratuities	6.0	26.0	0.0
22	Goods & Services	176.5	565.5	575.6
222	Travel and Subsistence	52.5	352.5	143.9
223	Office Materials and Supplies	50.0	50.0	40.0
224	Operational Materials and Supplies	60.0	60.0	40.0
225	Transport and Fuel	0.0	0.0	32.0
227	Other Operational Expenses	14.0	103.0	319.7
23	Utilities, Rentals and Property Costs	10.0	10.0	0.0
233	Routine Maintenance	10.0	10.0	0.0
GRAND TOTAL		226.5	869.5	575.6

B: Other Data in 2023

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

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

247	Department of Agriculture & Livestock	247
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Activity: 10566 Finance

(PBS Code: 24731011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	601.1	1,005.0	1,932.7
211	Salaries and Allowances	461.1	465.0	664.0
214	Leave fares	140.0	240.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	300.0	768.7
22	Goods & Services	118.0	618.0	320.6
222	Travel and Subsistence	0.0	500.0	242.4
223	Office Materials and Supplies	28.0	28.0	3.0
224	Operational Materials and Supplies	15.0	15.0	1.5
225	Transport and Fuel	0.0	0.0	2.3
227	Other Operational Expenses	75.0	75.0	71.4
23	Utilities, Rentals and Property Costs	0.0	0.0	1.5
233	Routine Maintenance	0.0	0.0	1.5
27	Capital Formation	15.0	15.0	1.5
271	Office Equipment, Furniture & Fittings	15.0	15.0	1.5
GRAND TOTAL		734.1	1,638.0	2,256.3

B: Other Data in 2023

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

2. Vehicles: 2

3. Performance Indicators: The Department is required to provide this information for Treasury to assess its achievements against financial performance in 2023.

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Activity: 10567 Management Services

(PBS Code: 24731011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	753.3	804.0	625.6
211	Salaries and Allowances	340.3	405.0	466.2
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	363.0	349.0	109.4
22	Goods & Services	30.0	30.0	22.8
222	Travel and Subsistence	0.0	0.0	2.2
223	Office Materials and Supplies	30.0	30.0	6.7
225	Transport and Fuel	0.0	0.0	6.7
227	Other Operational Expenses	0.0	0.0	7.2
23	Utilities, Rentals and Property Costs	32.5	32.0	8.9
233	Routine Maintenance	32.5	32.0	8.9
	GRAND TOTAL	815.8	866.0	657.3

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	670.2	801.0	813.9
211	Salaries and Allowances	595.2	726.0	689.4
214	Leave fares	75.0	75.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	74.5
22	Goods & Services	55.0	330.0	165.6
222	Travel and Subsistence	20.0	100.0	13.4
223	Office Materials and Supplies	20.0	50.0	40.2
225	Transport and Fuel	15.0	30.0	20.1
227	Other Operational Expenses	0.0	150.0	91.9
23	Utilities, Rentals and Property Costs	20.0	50.0	0.0
233	Routine Maintenance	20.0	50.0	0.0
27	Capital Formation	0.0	0.0	28.8
272	Information & Communication Technology	0.0	0.0	28.8
	GRAND TOTAL	745.2	1,181.0	1,008.3

B: Other Data in 2023

1. Staffing: SOS 12 & Vacancies 9.

2. Vehicles: 1

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

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

(PBS Code: 24731012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,312.8	1,560.0	1,151.8
211	Salaries and Allowances	2,239.8	1,487.0	1,123.4
214	Leave fares	73.0	73.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	28.4
22	Goods & Services	80.0	80.0	39.4
222	Travel and Subsistence	0.0	0.0	6.0
223	Office Materials and Supplies	20.0	20.0	7.9
225	Transport and Fuel	20.0	20.0	4.4
227	Other Operational Expenses	40.0	40.0	7.9
228	Training	0.0	0.0	13.2
23	Utilities, Rentals and Property Costs	0.0	0.0	1.6
233	Routine Maintenance	0.0	0.0	1.6
GRAND TOTAL		2,392.8	1,640.0	1,192.8

B: Other Data in 2023

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.

3.K1.20m PE under Training Branch Vote Code 3101-10569 transferred to DHERST for the Highlands Agriculture College as per NEC Decision No:NG25/2017.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,097.2	2,000.0	1,000.0
227	Other Operational Expenses	1,097.2	2,000.0	1,000.0
	86 - International Fund for Agriculture Development - Loan	9,027.3	45,080.0	0.0
227	Other Operational Expenses	0.0	45,080.0	0.0
229	Other Category for Donor Funded Projects	9,027.3	0.0	0.0
	GRAND TOTAL	10,124.5	47,080.0	1,000.0

B: Other Data in 2023

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.

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

Program: Unforseen Payments to Government Agencies

Program Objectives:

Program Description:

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

12229 Livestock Development Program

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

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	2,965.6	0.0	0.0
227	Other Operational Expenses	2,965.6	0.0	0.0
	GRAND TOTAL	2,965.6	0.0	0.0

B: Other Data in 2023

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

Program: Agriculture & Livestock

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:

23755	Market for Villages Farmers-COVID Response Project
24187	National Agriculture Development Program

247	Department of Agriculture & Livestock	247
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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	2021	2022	2023
2	EXPENSES			
	28 - International Fund for Agriculture	0.0	1,750.0	1,750.0
227	Other Operational Expenses	0.0	1,750.0	1,750.0
	GRAND TOTAL	0.0	1,750.0	1,750.0

B: Other Data in 2023

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.

247	Department of Agriculture & Livestock	247
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Project: 24187 National Agriculture Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2023

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the revenue from the volume of agriculture commodities produced for domestic consumption and for export.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Main Program	Primary Health and Hospital Services	46,748.9					
	Provincial and Rural Health Services	46,748.9					
10789	Southern Highlands Provincial Health Authority	46,778.0					
12200	Corporate Services	-29.1					
Grand Total		46,748.9					

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	46,748.9					
210	Personnel Emoluments	-3.5					
211	Salaries and Allowances	46,752.4					
Grand Total		46,748.9					

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

Program: Hospital Services

Program Objectives:

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

Program Description:

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

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

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

(PBS Code: 24122011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2023

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

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10789	Southern Highlands Provincial Health Authority
12200	Corporate Services

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	46,778.0	0.0	0.0
211	Salaries and Allowances	46,778.0	0.0	0.0
	GRAND TOTAL	46,778.0	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	-29.1	0.0	0.0
210	Personnel Emoluments	-3.5	0.0	0.0
211	Salaries and Allowances	-25.6	0.0	0.0
	GRAND TOTAL	-29.1	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	Primary Health and Hospital Services	9,741.8					
Program	Provincial and Rural Health Services	9,741.8					
10790	New Ireland Provincial Health Authority	356.3					
12204	Corporate Services	1,424.0					
12205	Curative Health	5,801.1					
12206	Public Health	1,332.6					
12207	Executive Management	827.8					
Grand Total		9,741.8					

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	9,741.6					
211	Salaries and Allowances	8,799.3					
213	Overtime	358.7					
215	Retirement Benefits, Pensions, Gratuities	583.6					
Grand Total		9,741.6					

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	356.3	0.0	0.0
213	Overtime	356.3	0.0	0.0
	GRAND TOTAL	356.3	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,423.9	0.0	0.0
211	Salaries and Allowances	1,372.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	51.5	0.0	0.0
	GRAND TOTAL	1,423.9	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	5,801.0	0.0	0.0
211	Salaries and Allowances	5,430.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	370.2	0.0	0.0
	GRAND TOTAL	5,801.0	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,332.5	0.0	0.0
211	Salaries and Allowances	1,235.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	96.6	0.0	0.0
	GRAND TOTAL	1,332.5	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	827.8	0.0	0.0
211	Salaries and Allowances	760.1	0.0	0.0
213	Overtime	2.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	65.2	0.0	0.0
	GRAND TOTAL	827.8	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	General Personnel Policies and Procedures Co-ordination	2,000.0	5,000.0	2,000.0	3,000.0	3,000.0	2,000.0
Program	Research & Coordinating	2,000.0	5,000.0	2,000.0	3,000.0	3,000.0	2,000.0
23412	Research and Technological Development Program	2,000.0	5,000.0	2,000.0	3,000.0	3,000.0	2,000.0
Main Program	Social and Economic Fundamental Research				5,000.0	4,000.0	3,000.0
Program	Research				5,000.0	4,000.0	3,000.0
23989	National Biotechnology Research Centre				5,000.0	4,000.0	3,000.0
Main Program	Tertiary Education	3,573.5	3,910.0	3,500.1	3,727.6	4,025.8	4,388.1
Program	Research & Coordinating	3,573.5	3,910.0	3,500.1	3,727.6	4,025.8	4,388.1
12147	PNG Science & Technology Secretariat	3,573.5	3,910.0	3,500.1	3,727.6	4,025.8	4,388.1
Grand Total		5,573.5	8,910.0	5,500.1	11,727.6	11,025.8	9,388.1

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	2,315.3	2,150.0	2,600.0	2,769.0	2,990.5	3,259.7
211	Salaries and Allowances	2,202.8	1,902.0	2,344.8	2,497.2	2,697.0	2,939.7
214	Leave fares		93.0	100.0	106.5	115.0	125.4
215	Retirement Benefits, Pensions, Gratuities	112.5	155.0	155.2	165.3	178.5	194.6
22	Goods & Services	3,233.0	6,732.0	2,888.9	2,446.7	2,522.5	2,114.5
220	Goods & Services				1,500.0	1,500.0	1,000.0
222	Travel and Subsistence	97.0	107.0	42.6	45.4	49.0	53.4
223	Office Materials and Supplies	33.2	43.0	25.2	26.8	29.0	31.6
224	Operational Materials and Supplies	44.8	35.0	17.8	19.0	20.5	22.4
225	Transport and Fuel	47.2	27.0	18.8	20.0	21.6	23.6
226	Administrative Consultancy Fees	83.0	600.0	39.8	42.4	45.8	49.9
227	Other Operational Expenses	2,917.8	5,910.0	2,740.7	788.9	852.0	928.6
228	Training	10.0	10.0	4.0	4.2	4.6	5.0
23	Utilities, Rentals and Property Costs	19.2	20.0	8.0	8.5	9.2	10.0
233	Routine Maintenance	19.2	20.0	8.0	8.5	9.2	10.0
25	Grants Subsidies and Transfers	6.0	8.0	3.2	3.4	3.7	4.0
251	Membership Fees, Subscriptions & Contribution	6.0	8.0	3.2	3.4	3.7	4.0
27	Capital Formation				6,500.0	5,500.0	4,000.0
270	Capital Formation				6,500.0	5,500.0	4,000.0
Grand Total		5,573.5	8,910.0	5,500.1	11,727.6	11,025.9	9,388.2

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

Program: Research & Coordinating

Program Objectives:

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

Program Description:

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

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

12147 PNG Science & Technology 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,315.3	2,150.0	2,600.0
211	Salaries and Allowances	2,202.8	1,902.0	2,344.8
214	Leave fares	0.0	93.0	100.0
215	Retirement Benefits, Pensions, Gratuities	112.5	155.0	155.2
22	Goods & Services	1,233.0	1,732.0	888.9
222	Travel and Subsistence	97.0	107.0	42.6
223	Office Materials and Supplies	33.2	43.0	25.2
224	Operational Materials and Supplies	44.8	35.0	17.8
225	Transport and Fuel	47.2	27.0	18.8
226	Administrative Consultancy Fees	83.0	100.0	39.8
227	Other Operational Expenses	917.8	1,410.0	740.7
228	Training	10.0	10.0	4.0
23	Utilities, Rentals and Property Costs	19.2	20.0	8.0
233	Routine Maintenance	19.2	20.0	8.0
25	Grants Subsidies and Transfers	6.0	8.0	3.2
251	Membership Fees, Subscriptions & Contribution	6.0	8.0	3.2
	GRAND TOTAL	3,573.5	3,910.0	3,500.1

B: Other Data in 2023

Approved Established is 29,

Staff on Strength : 25

Vacancy : 4

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	5,000.0	2,000.0
226	Administrative Consultancy Fees	0.0	500.0	0.0
227	Other Operational Expenses	2,000.0	4,500.0	2,000.0
	GRAND TOTAL	2,000.0	5,000.0	2,000.0

B: Other Data in 2023

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

2. Performance Indicators:

2.1. Rehabilitation of specific science and biotechnological laboratories completed.

2.2. National Science Conference held.

2.3. Research grants awarded and outcomes published.

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	2021	2022	2023	2024	2025	2026
Main Program	Land Mobilization and Administration	29,453.7	58,890.0	182,892.8	87,684.3	85,819.0	33,412.7
Program	Land Administration Standards and Quality Control	7,728.4	9,615.0	158,828.2	60,075.1	60,721.1	11,506.0
10580	Survey Services	2,324.4	1,424.0	2,014.2	2,385.3	2,576.2	2,808.0
10581	Valuation Services	1,492.1	1,115.0	1,718.8	2,027.2	2,189.4	2,386.5
10582	Mapping Services	1,175.4	814.0	970.5	1,146.9	1,238.6	1,350.1
10583	Physical Planning	1,736.6	2,262.0	2,124.7	2,515.7	2,716.9	2,961.5
23264	National Land Development Program Phase II	999.9	4,000.0	2,000.0	2,000.0	2,000.0	2,000.0
24151	National Land Partnership Program			150,000.0	50,000.0	50,000.0	
Program	Land Resource Information and Development	7,912.2	8,349.0	6,944.3	8,165.9	8,819.2	9,612.9
10584	Land Management	2,944.7	2,622.0	3,205.0	3,769.8	4,071.4	4,437.8
10585	Registration of Titles	1,104.3	1,864.0	974.3	1,151.7	1,243.9	1,355.8
11624	Customary Land Resource Division	1,864.9	925.0	1,077.6	1,273.7	1,375.6	1,499.4
11702	Customary Land ILG	435.4	804.0	370.9	434.0	468.8	510.9
11703	Customary Land Leases	674.0	929.0	538.9	627.0	677.2	738.1
11704	Customary Land Projects	689.0	1,005.0	777.6	909.6	982.4	1,070.8
11949	PNG LNG Support	199.9	200.0				
Program	Ministerial Services	333.0	332.0	332.0	353.6	381.9	416.2
10586	Minister's Admin Support Services	333.0	332.0	332.0	353.6	381.9	416.2
Program	Operational Efficiency	7,588.5	6,479.0	5,778.8	6,580.9	7,107.4	7,747.1
10588	Corporate Services Division	4,130.3	3,839.0	3,919.9	4,464.6	4,821.8	5,255.8
11625	Land Information Services	3,458.2	2,640.0	1,858.9	2,116.3	2,285.6	2,491.3
Program	Policy Analysis and Development	1,107.8	1,283.0	915.9	1,074.7	1,160.6	1,265.1
10587	Policy Development	1,107.8	1,283.0	915.9	1,074.7	1,160.6	1,265.1
Program	Top Management and General Administration	2,285.5	1,832.0	2,093.6	2,434.1	2,628.8	2,865.4
10579	Top Management	2,285.5	1,832.0	2,093.6	2,434.1	2,628.8	2,865.4
Program	Land Administration & Mobilization	2,498.3	31,000.0	8,000.0	9,000.0	5,000.0	
21258	Border Survey and Mapping Development Project		4,000.0	4,000.0	4,000.0		
23439	LEAP (GoLands)	2,498.3	2,000.0	4,000.0	5,000.0	5,000.0	
23654	Land Acquisition Program		25,000.0				
Grand Total		29,453.7	58,890.0	182,892.8	87,684.3	85,819.0	33,412.7

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	18,451.5	18,023.0	19,832.5	23,425.0	25,299.0	27,575.9
211	Salaries and Allowances	16,400.8	16,409.0	18,147.4	21,630.3	23,360.8	25,463.2
212	Wages			315.4	335.9	362.7	395.4
213	Overtime		29.0				
214	Leave fares	1,168.0	326.0				
215	Retirement Benefits, Pensions, Gratuities	882.7	1,259.0	1,369.7	1,458.8	1,575.5	1,717.3
22	Goods & Services	9,829.9	38,148.3	162,369.1	63,523.0	59,724.8	4,970.1
220	Goods & Services				61,000.0	57,000.0	2,000.0
221	Domestic Travel and Subsistence	5.0	11.0	29.4	31.3	33.8	36.9
222	Travel and Subsistence	358.6	617.2	665.1	708.4	765.0	833.9
223	Office Materials and Supplies	198.0	257.4	114.9	122.3	132.1	144.0
224	Operational Materials and Supplies	2,694.7	989.7	624.2	664.7	717.9	782.5
225	Transport and Fuel	329.5	264.4	108.6	115.6	124.9	136.1
227	Other Operational Expenses	6,082.0	35,851.4	160,767.9	817.8	883.2	962.7
228	Training	162.1	157.2	59.0	62.9	67.9	74.0
23	Utilities, Rentals and Property Costs	646.5	1,991.5	518.5	552.2	596.4	650.1
231	Utilities	25.0	15.0	11.9	12.7	13.7	14.9
233	Routine Maintenance	621.5	1,976.5	506.6	539.5	582.7	635.2
25	Grants Subsidies and Transfers	104.7	85.4	24.4	25.9	28.0	30.5
251	Membership Fees, Subscriptions & Contribution	104.7	85.4	24.4	25.9	28.0	30.5
27	Capital Formation	421.0	641.8	148.4	158.0	170.7	186.1
271	Office Equipment, Furniture & Fittings	421.0	341.8	148.4	158.0	170.7	186.1
273	Motor Vehicles		300.0				
Grand Total		29,453.6	58,890.0	182,892.9	87,684.1	85,818.9	33,412.7

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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 6 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
24151	National Land Partnership Program

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Activity: 10580 Survey Services

(PBS Code: 25232012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,169.4	1,268.0	1,934.4
211	Salaries and Allowances	2,001.0	1,247.0	1,892.1
214	Leave fares	67.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	101.4	21.0	42.3
22	Goods & Services	125.0	123.0	76.1
222	Travel and Subsistence	25.0	63.8	15.2
223	Office Materials and Supplies	10.0	20.0	2.2
224	Operational Materials and Supplies	28.0	12.6	1.4
225	Transport and Fuel	7.0	7.8	0.8
227	Other Operational Expenses	45.0	3.8	54.9
228	Training	10.0	15.0	1.6
23	Utilities, Rentals and Property Costs	20.0	15.0	1.6
233	Routine Maintenance	20.0	15.0	1.6
25	Grants Subsidies and Transfers	10.0	18.0	2.0
251	Membership Fees, Subscriptions & Contribution	10.0	18.0	2.0
	GRAND TOTAL	2,324.4	1,424.0	2,014.1

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,331.1	954.0	1,636.5
211	Salaries and Allowances	1,239.3	946.0	1,550.0
214	Leave fares	81.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.4	8.0	86.5
22	Goods & Services	120.0	106.5	63.3
222	Travel and Subsistence	25.0	74.0	52.1
223	Office Materials and Supplies	7.0	10.0	3.5
224	Operational Materials and Supplies	20.0	8.0	2.8
225	Transport and Fuel	13.0	4.8	1.5
227	Other Operational Expenses	45.0	4.7	1.7
228	Training	10.0	5.0	1.7
23	Utilities, Rentals and Property Costs	20.0	28.7	10.0
233	Routine Maintenance	20.0	28.7	10.0
25	Grants Subsidies and Transfers	10.0	15.4	5.4
251	Membership Fees, Subscriptions & Contribution	10.0	15.4	5.4
27	Capital Formation	11.0	10.4	3.7
271	Office Equipment, Furniture & Fittings	11.0	10.4	3.7
GRAND TOTAL		1,492.1	1,115.0	1,718.9

B: Other Data in 2023

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 meet 90% benchmark. Valuation roll for Local Level Government's rating to meet 95% projected target.

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Activity: 10582 Mapping Services

(PBS Code: 25232012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,022.9	662.0	892.8
211	Salaries and Allowances	917.1	662.0	892.8
214	Leave fares	52.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	53.8	0.0	0.0
22	Goods & Services	120.0	120.0	67.5
222	Travel and Subsistence	27.5	17.0	41.7
223	Office Materials and Supplies	5.0	10.0	3.1
224	Operational Materials and Supplies	25.0	30.0	9.3
225	Transport and Fuel	7.0	8.8	2.6
227	Other Operational Expenses	45.0	13.0	4.1
228	Training	10.5	41.2	6.7
23	Utilities, Rentals and Property Costs	20.5	24.0	7.5
233	Routine Maintenance	20.5	24.0	7.5
25	Grants Subsidies and Transfers	8.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	8.0	0.0	0.0
27	Capital Formation	4.0	8.0	2.6
271	Office Equipment, Furniture & Fittings	4.0	8.0	2.6
	GRAND TOTAL	1,175.4	814.0	970.4

B: Other Data in 2023

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 2023.

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

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Activity: 10583 Physical Planning

(PBS Code: 25232012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,476.1	2,003.0	1,992.3
211	Salaries and Allowances	1,357.1	1,813.0	1,992.3
214	Leave fares	80.0	124.0	0.0
215	Retirement Benefits, Pensions, Gratuities	39.0	66.0	0.0
22	Goods & Services	161.0	160.8	98.8
222	Travel and Subsistence	26.0	31.0	10.8
223	Office Materials and Supplies	5.0	10.0	3.4
224	Operational Materials and Supplies	25.0	40.0	13.7
225	Transport and Fuel	10.0	18.4	6.6
227	Other Operational Expenses	65.0	46.4	59.2
228	Training	30.0	15.0	5.1
23	Utilities, Rentals and Property Costs	44.5	58.2	20.0
233	Routine Maintenance	44.5	58.2	20.0
25	Grants Subsidies and Transfers	20.0	5.0	1.7
251	Membership Fees, Subscriptions & Contribution	20.0	5.0	1.7
27	Capital Formation	35.0	35.0	12.0
271	Office Equipment, Furniture & Fittings	35.0	35.0	12.0
GRAND TOTAL		1,736.6	2,262.0	2,124.8

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	999.9	4,000.0	2,000.0
227	Other Operational Expenses	999.9	4,000.0	2,000.0
	GRAND TOTAL	999.9	4,000.0	2,000.0

B: Other Data in 2023

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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Project: 24151 National Land Partnership Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	150,000.0
227	Other Operational Expenses	0.0	0.0	150,000.0
	GRAND TOTAL	0.0	0.0	150,000.0

B: Other Data in 2023

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective partnerships in the development of land for the purposes of effective governance.

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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

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Activity: 10584 Land Management

(PBS Code: 25232013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,436.3	2,114.0	2,945.2
211	Salaries and Allowances	2,255.7	2,054.0	2,808.4
214	Leave fares	58.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	122.1	60.0	136.8
22	Goods & Services	378.5	376.0	229.5
222	Travel and Subsistence	90.0	145.0	44.6
223	Office Materials and Supplies	45.0	45.5	10.3
224	Operational Materials and Supplies	100.0	85.3	25.7
225	Transport and Fuel	23.5	12.2	14.3
227	Other Operational Expenses	100.0	80.0	132.7
228	Training	20.0	8.0	1.9
23	Utilities, Rentals and Property Costs	50.0	95.0	21.7
233	Routine Maintenance	50.0	95.0	21.7
25	Grants Subsidies and Transfers	15.0	5.0	1.1
251	Membership Fees, Subscriptions & Contribution	15.0	5.0	1.1
27	Capital Formation	65.0	32.0	7.3
271	Office Equipment, Furniture & Fittings	65.0	32.0	7.3
	GRAND TOTAL	2,944.8	2,622.0	3,204.8

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,013.7	1,774.0	928.3
211	Salaries and Allowances	762.1	1,606.0	898.8
213	Overtime	0.0	29.0	0.0
214	Leave fares	189.5	96.0	0.0
215	Retirement Benefits, Pensions, Gratuities	62.1	43.0	29.5
22	Goods & Services	61.0	56.8	43.3
222	Travel and Subsistence	4.0	8.4	6.9
223	Office Materials and Supplies	5.0	4.0	0.3
224	Operational Materials and Supplies	20.0	22.0	1.8
225	Transport and Fuel	6.0	5.4	0.4
227	Other Operational Expenses	16.0	12.0	33.5
228	Training	10.0	5.0	0.4
23	Utilities, Rentals and Property Costs	21.5	26.2	2.2
233	Routine Maintenance	21.5	26.2	2.2
25	Grants Subsidies and Transfers	3.0	2.0	0.2
251	Membership Fees, Subscriptions & Contribution	3.0	2.0	0.2
27	Capital Formation	5.0	5.0	0.4
271	Office Equipment, Furniture & Fittings	5.0	5.0	0.4
	GRAND TOTAL	1,104.2	1,864.0	974.4

B: Other Data in 2023

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.

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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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	730.2	790.0	1,008.6
211	Salaries and Allowances	630.9	720.0	993.0
214	Leave fares	83.3	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.0	30.0	15.6
22	Goods & Services	1,086.7	66.0	55.8
222	Travel and Subsistence	5.0	13.2	26.8
223	Office Materials and Supplies	10.0	10.0	1.9
224	Operational Materials and Supplies	35.0	15.8	2.9
225	Transport and Fuel	7.0	7.0	1.3
227	Other Operational Expenses	1,029.7	20.0	22.9
23	Utilities, Rentals and Property Costs	23.0	23.0	4.4
233	Routine Maintenance	23.0	23.0	4.4
25	Grants Subsidies and Transfers	0.0	1.0	0.2
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	0.2
27	Capital Formation	25.0	45.0	8.6
271	Office Equipment, Furniture & Fittings	25.0	45.0	8.6
	GRAND TOTAL	1,864.9	925.0	1,077.6

B: Other Data in 2023

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 2023 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	393.9	762.0	349.4
211	Salaries and Allowances	296.9	719.0	307.9
214	Leave fares	81.0	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.0	18.0	41.5
22	Goods & Services	33.6	35.0	20.6
222	Travel and Subsistence	5.0	6.0	17.0
223	Office Materials and Supplies	3.0	5.0	0.6
224	Operational Materials and Supplies	10.0	6.0	0.8
225	Transport and Fuel	3.0	2.0	0.2
227	Other Operational Expenses	10.0	15.0	1.9
228	Training	2.6	1.0	0.1
23	Utilities, Rentals and Property Costs	8.0	6.0	0.8
233	Routine Maintenance	8.0	6.0	0.8
25	Grants Subsidies and Transfers	0.0	1.0	0.1
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	0.1
GRAND TOTAL		435.5	804.0	370.9

B: Other Data in 2023

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 2023 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	614.2	868.0	507.7
211	Salaries and Allowances	492.1	777.0	418.2
214	Leave fares	85.2	2.0	0.0
215	Retirement Benefits, Pensions, Gratuities	36.9	89.0	89.5
22	Goods & Services	39.8	47.2	28.9
222	Travel and Subsistence	5.0	5.8	22.1
223	Office Materials and Supplies	4.0	5.0	0.8
224	Operational Materials and Supplies	13.8	20.0	3.3
225	Transport and Fuel	2.0	2.4	0.4
227	Other Operational Expenses	10.0	12.0	2.0
228	Training	5.0	2.0	0.3
23	Utilities, Rentals and Property Costs	20.0	12.8	2.1
233	Routine Maintenance	20.0	12.8	2.1
25	Grants Subsidies and Transfers	0.0	1.0	0.2
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	0.2
GRAND TOTAL		674.0	929.0	538.9

B: Other Data in 2023

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 2023 quarterly budget reviews.

3. Non Financial Instruction: (DLPP) is to coordinate with central agencies (Department of Finance, Treasury and PM&NEC and National Planning and Monitoring) to draw up a Strategy on the process of acquisition of customary land. As it is, there are significant amount of claims from various landowner groups who claim to be the rightful landowners. As a result, Treasury is not able to do landowner payout. Furthermore, DLPP is to coordinate with Defence, Customs and DFAT on Border Development Project and Border Survey. This is to ensure that our current Border line is maintained.

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Activity: 11704 Customary Land Projects

(PBS Code: 25232013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	591.8	906.0	726.9
211	Salaries and Allowances	496.7	782.0	642.5
214	Leave fares	73.0	39.0	0.0
215	Retirement Benefits, Pensions, Gratuities	22.1	85.0	84.4
22	Goods & Services	61.2	63.8	41.9
221	Domestic Travel and Subsistence	5.0	11.0	29.4
223	Office Materials and Supplies	4.0	10.0	2.4
224	Operational Materials and Supplies	37.0	6.0	1.4
225	Transport and Fuel	3.0	6.8	1.5
227	Other Operational Expenses	12.2	30.0	7.2
23	Utilities, Rentals and Property Costs	34.0	30.0	7.4
233	Routine Maintenance	34.0	30.0	7.4
25	Grants Subsidies and Transfers	0.0	1.0	0.2
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	0.2
27	Capital Formation	2.0	4.2	1.0
271	Office Equipment, Furniture & Fittings	2.0	4.2	1.0
	GRAND TOTAL	689.0	1,005.0	777.4

B: Other Data in 2023

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 2023 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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	199.9	200.0	0.0
227	Other Operational Expenses	199.9	200.0	0.0
	GRAND TOTAL	199.9	200.0	0.0

B: Other Data in 2023

Footnote: Funding is provided to assist Lands Department in the PNG LNG related matters and activities in 2023 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

252	Department of Lands & Physical Planning	252
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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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	257.0	206.8	230.4
222	Travel and Subsistence	45.0	64.0	114.2
223	Office Materials and Supplies	10.0	10.0	8.1
224	Operational Materials and Supplies	40.0	29.0	24.3
225	Transport and Fuel	12.0	13.6	10.4
227	Other Operational Expenses	150.0	90.2	73.4
23	Utilities, Rentals and Property Costs	50.0	100.0	81.0
233	Routine Maintenance	50.0	100.0	81.0
27	Capital Formation	26.0	25.2	20.7
271	Office Equipment, Furniture & Fittings	26.0	25.2	20.7
GRAND TOTAL		333.0	332.0	332.1

B: Other Data in 2023

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided by agency during the 2023 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.

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

Program: Operational Efficiency

Program Objectives:

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

Program Description:

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

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

10588	Corporate Services Division
11625	Land Information Services

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

(PBS Code: 25232019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,550.7	1,754.0	2,853.7
211	Salaries and Allowances	2,309.9	1,387.0	2,284.2
212	Wages	0.0	0.0	134.0
214	Leave fares	115.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	125.8	367.0	435.5
22	Goods & Services	1,321.6	901.0	776.9
222	Travel and Subsistence	46.1	54.0	143.9
223	Office Materials and Supplies	70.0	60.0	47.7
224	Operational Materials and Supplies	610.0	473.9	297.2
225	Transport and Fuel	203.0	102.1	48.9
227	Other Operational Expenses	372.0	181.0	215.4
228	Training	20.5	30.0	23.8
23	Utilities, Rentals and Property Costs	151.1	838.0	252.7
231	Utilities	25.0	15.0	11.9
233	Routine Maintenance	126.1	823.0	240.8
25	Grants Subsidies and Transfers	5.9	4.0	3.2
251	Membership Fees, Subscriptions & Contribution	5.9	4.0	3.2
27	Capital Formation	101.0	342.0	33.4
271	Office Equipment, Furniture & Fittings	101.0	42.0	33.4
273	Motor Vehicles	0.0	300.0	0.0
	GRAND TOTAL	4,130.3	3,839.0	3,919.9

B: Other Data in 2023

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

3 Vehicles: 7 units maintained by department.

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

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

(PBS Code: 25232019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,221.2	1,548.0	1,300.5
211	Salaries and Allowances	1,062.2	1,480.0	1,075.6
212	Wages	0.0	0.0	181.4
214	Leave fares	84.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	75.0	68.0	43.5
22	Goods & Services	1,979.4	381.0	429.9
222	Travel and Subsistence	10.0	60.0	126.0
223	Office Materials and Supplies	5.0	38.0	25.6
224	Operational Materials and Supplies	1,591.9	185.0	225.7
225	Transport and Fuel	0.0	18.0	5.4
227	Other Operational Expenses	350.0	60.0	33.7
228	Training	22.5	20.0	13.5
23	Utilities, Rentals and Property Costs	133.5	616.0	78.1
233	Routine Maintenance	133.5	616.0	78.1
25	Grants Subsidies and Transfers	5.0	5.0	3.4
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	3.4
27	Capital Formation	119.0	90.0	47.2
271	Office Equipment, Furniture & Fittings	119.0	90.0	47.2
	GRAND TOTAL	3,458.1	2,640.0	1,859.1

B: Other Data in 2023

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 2023 quarterly budget reviews.

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

Program: Policy Analysis and Development

Program Objectives:

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

Program Description:

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

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

10587 Policy Development

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

(PBS Code: 25232017101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	890.4	1,065.0	804.4
211	Salaries and Allowances	795.8	1,002.0	781.6
214	Leave fares	53.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	41.6	63.0	22.8
22	Goods & Services	148.0	134.0	94.2
222	Travel and Subsistence	25.0	41.0	34.4
223	Office Materials and Supplies	10.0	10.0	2.0
224	Operational Materials and Supplies	45.0	25.0	5.1
225	Transport and Fuel	12.0	13.6	2.6
227	Other Operational Expenses	40.0	37.4	48.7
228	Training	16.0	7.0	1.4
23	Utilities, Rentals and Property Costs	32.5	57.0	11.7
233	Routine Maintenance	32.5	57.0	11.7
25	Grants Subsidies and Transfers	21.8	12.0	2.5
251	Membership Fees, Subscriptions & Contribution	21.8	12.0	2.5
27	Capital Formation	15.0	15.0	3.1
271	Office Equipment, Furniture & Fittings	15.0	15.0	3.1
	GRAND TOTAL	1,107.7	1,283.0	915.9

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,009.5	1,555.0	1,952.0
211	Salaries and Allowances	1,783.9	1,214.0	1,610.2
214	Leave fares	65.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	160.5	341.0	341.8
22	Goods & Services	239.0	170.4	111.5
222	Travel and Subsistence	20.0	34.0	9.4
223	Office Materials and Supplies	5.0	10.0	2.8
224	Operational Materials and Supplies	94.0	31.0	8.7
225	Transport and Fuel	21.0	41.5	11.6
227	Other Operational Expenses	94.0	45.9	76.7
228	Training	5.0	8.0	2.3
23	Utilities, Rentals and Property Costs	18.0	61.6	17.4
233	Routine Maintenance	18.0	61.6	17.4
25	Grants Subsidies and Transfers	6.0	15.0	4.2
251	Membership Fees, Subscriptions & Contribution	6.0	15.0	4.2
27	Capital Formation	13.0	30.0	8.4
271	Office Equipment, Furniture & Fittings	13.0	30.0	8.4
	GRAND TOTAL	2,285.5	1,832.0	2,093.5

B: Other Data in 2023

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

21258	Border Survey and Mapping Development Project
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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	4,000.0
227	Other Operational Expenses	0.0	4,000.0	4,000.0
	GRAND TOTAL	0.0	4,000.0	4,000.0

B: Other Data in 2023

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: 23439 LEAP (GoLands)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,498.3	2,000.0	4,000.0
227	Other Operational Expenses	2,498.3	2,000.0	4,000.0
	GRAND TOTAL	2,498.3	2,000.0	4,000.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	25,000.0	0.0
227	Other Operational Expenses	0.0	25,000.0	0.0
	GRAND TOTAL	0.0	25,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	Primary Health and Hospital Services	15,281.5					
Program	Provincial and Rural Health Services	15,281.5					
12191	West New Britain Provincial Health Authority	1,314.4					
13074	Public Health	4,340.3					
13075	Curative Health	6,904.5					
13088	Executive Management	124.3					
13089	Corporate Services	2,598.0					
Grand Total		15,281.5					

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	15,281.5					
211	Salaries and Allowances	15,116.9					
213	Overtime	49.4					
215	Retirement Benefits, Pensions, Gratuities	115.2					
Grand Total		15,281.5					

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 healthstaff. To monitor and improve the management and standards of patient care in West New Britain Province.

Program Description:

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

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

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

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

(PBS Code: 25322011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,314.4	0.0	0.0
211	Salaries and Allowances	1,178.2	0.0	0.0
213	Overtime	49.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	86.8	0.0	0.0
	GRAND TOTAL	1,314.4	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	4,340.3	0.0	0.0
211	Salaries and Allowances	4,340.3	0.0	0.0
	GRAND TOTAL	4,340.3	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	6,904.5	0.0	0.0
211	Salaries and Allowances	6,904.5	0.0	0.0
	GRAND TOTAL	6,904.5	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	124.3	0.0	0.0
211	Salaries and Allowances	124.3	0.0	0.0
	GRAND TOTAL	124.3	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,598.1	0.0	0.0
211	Salaries and Allowances	2,569.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	28.4	0.0	0.0
	GRAND TOTAL	2,598.1	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	Executive Services	4,983.5	5,579.0	4,268.3	4,545.8	4,909.4	5,351.3
Program	Corporate Services	4,983.5	5,579.0	4,268.3	4,545.8	4,909.4	5,351.3
10589	Top Management Services	2,163.2	2,278.0	1,775.6	1,891.0	2,042.3	2,226.1
10590	Corporate & Human Resources Management	2,566.4	2,989.0	2,180.7	2,322.4	2,508.2	2,734.0
10591	Minister's Admin Support Services	253.9	312.0	312.0	332.3	358.9	391.2
Main Program	National Economic Management	999.5	1,500.0	2,000.0			
Program	Mining & Geo Hazards	999.5	1,500.0	2,000.0			
23074	POM Geophysical Observatory Extension	999.5	1,500.0	2,000.0			
Main Program	Mining and Mineral Resources Regulation and Administration	4,808.7	8,896.0	4,021.3	4,217.6	4,475.0	3,787.8
Program	Geohazards Management	2,342.0	4,669.0	2,512.3	2,610.6	2,739.4	1,896.0
10595	Volcanological Observatory	953.2	1,004.0	953.1	1,015.1	1,096.3	1,195.0
11950	Engineering Geology	413.7	615.0	559.2	595.5	643.1	701.0
20807	Rabaul Volcanological Observatory Relocation	975.1	1,450.0	1,000.0	1,000.0	1,000.0	
21664	Landslides Hazard Mapping - Highlands Highway Project		1,600.0				
Program	Mineral Resources Regulation	1,469.3	1,727.0	1,509.0	1,607.0	1,735.6	1,891.8
10594	Geological Survey	1,117.2	1,159.0	1,007.5	1,073.0	1,158.8	1,263.1
11509	Mineral Policy Advisory Services	192.1	377.0	337.8	359.7	388.5	423.5
11510	Legal Advisory Services	160.0	191.0	163.7	174.3	188.2	205.2
Program	Mining and Mineral Resources Regulation and Administration	997.4	2,500.0				
23075	Review of Mining Legislation and Policies (Mining Safety Act	997.4	2,500.0				
Grand Total		10,791.7	15,975.0	10,289.6	8,763.4	9,384.5	9,139.1

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	4,836.5	5,016.0	5,138.0	5,472.0	5,909.7	6,441.5
211	Salaries and Allowances	4,019.1	4,067.0	4,243.0	4,518.8	4,880.3	5,319.5
212	Wages	348.6	213.0	213.0	226.8	245.0	267.0
214	Leave fares	220.1	500.0	434.0	462.2	499.2	544.1
215	Retirement Benefits, Pensions, Gratuities	247.4	226.0	238.0	253.5	273.7	298.4
217	Contract Officers Education Benefits	1.3	10.0	10.0	10.7	11.5	12.5
22	Goods & Services	4,938.4	10,288.0	2,674.4	2,783.1	2,925.8	2,099.3
220	Goods & Services				1,000.0	1,000.0	
221	Domestic Travel and Subsistence	493.9	618.0	334.2	355.9	384.4	419.0
222	Travel and Subsistence	170.9	222.0	126.8	135.0	145.8	159.0
223	Office Materials and Supplies	122.9	236.0	122.1	130.0	140.4	153.1
224	Operational Materials and Supplies	326.6	410.0	202.6	215.7	233.0	254.0
225	Transport and Fuel	164.9	165.0	84.4	89.9	97.1	105.8
226	Administrative Consultancy Fees	24.1	25.0	12.8	13.6	14.7	16.0
227	Other Operational Expenses	3,603.3	8,552.0	1,760.8	810.3	875.1	953.9
228	Training	31.8	60.0	30.7	32.7	35.3	38.5
23	Utilities, Rentals and Property Costs	367.3	571.0	430.3	458.2	494.9	539.5
232	Rentals of Property	129.3	130.0	66.5	70.8	76.5	83.4
233	Routine Maintenance	238.0	441.0	363.8	387.4	418.4	456.1
25	Grants Subsidies and Transfers	29.5	80.0	36.7	39.1	42.3	46.1
251	Membership Fees, Subscriptions & Contribution	29.5	80.0	36.7	39.1	42.3	46.1
27	Capital Formation	619.9	20.0	2,010.2	10.9	11.8	12.8
271	Office Equipment, Furniture & Fittings	19.9	20.0	10.2	10.9	11.8	12.8
276	Construction, Renovation and Improvements	600.0		2,000.0			
Grand Total		10,791.6	15,975.0	10,289.6	8,763.3	9,384.5	9,139.2

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,776.6	1,185.0	1,216.7
211	Salaries and Allowances	1,672.6	1,055.0	1,152.7
214	Leave fares	25.7	66.0	0.0
215	Retirement Benefits, Pensions, Gratuities	78.3	64.0	64.0
22	Goods & Services	333.8	817.0	286.7
221	Domestic Travel and Subsistence	120.0	237.0	83.2
222	Travel and Subsistence	50.0	100.0	35.1
223	Office Materials and Supplies	20.0	40.0	14.0
224	Operational Materials and Supplies	20.0	90.0	31.6
227	Other Operational Expenses	123.8	350.0	122.8
23	Utilities, Rentals and Property Costs	50.0	250.0	263.2
233	Routine Maintenance	50.0	250.0	263.2
25	Grants Subsidies and Transfers	2.8	26.0	9.1
251	Membership Fees, Subscriptions & Contribution	2.8	26.0	9.1
	GRAND TOTAL	2,163.2	2,278.0	1,775.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	964.2	1,286.0	1,309.8
211	Salaries and Allowances	476.8	792.0	815.8
212	Wages	348.6	213.0	213.0
214	Leave fares	124.6	271.0	271.0
215	Retirement Benefits, Pensions, Gratuities	14.2	10.0	10.0
22	Goods & Services	1,359.4	1,441.0	736.9
221	Domestic Travel and Subsistence	99.8	100.0	51.1
222	Travel and Subsistence	50.0	50.0	25.6
223	Office Materials and Supplies	51.1	100.0	51.1
224	Operational Materials and Supplies	237.1	240.0	122.7
225	Transport and Fuel	150.0	150.0	76.7
227	Other Operational Expenses	739.6	741.0	379.0
228	Training	31.8	60.0	30.7
23	Utilities, Rentals and Property Costs	229.3	230.0	117.6
232	Rentals of Property	129.3	130.0	66.5
233	Routine Maintenance	100.0	100.0	51.1
25	Grants Subsidies and Transfers	13.7	32.0	16.4
251	Membership Fees, Subscriptions & Contribution	13.7	32.0	16.4
	GRAND TOTAL	2,566.6	2,989.0	2,180.7

B: Other Data in 2023

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.

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	248.4	306.0	306.0
221	Domestic Travel and Subsistence	114.5	115.0	115.0
222	Travel and Subsistence	59.9	60.0	60.0
223	Office Materials and Supplies	7.2	16.0	16.0
224	Operational Materials and Supplies	5.5	15.0	15.0
227	Other Operational Expenses	61.3	100.0	100.0
23	Utilities, Rentals and Property Costs	5.5	6.0	6.0
233	Routine Maintenance	5.5	6.0	6.0
	GRAND TOTAL	253.9	312.0	312.0

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	999.5	1,500.0	2,000.0
227	Other Operational Expenses	399.5	1,500.0	0.0
276	Construction, Renovation and Improvements	600.0	0.0	2,000.0
	GRAND TOTAL	999.5	1,500.0	2,000.0

B: Other Data in 2023

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: 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	809.5	856.0	877.5
211	Salaries and Allowances	704.0	715.0	736.5
214	Leave fares	38.6	89.0	89.0
215	Retirement Benefits, Pensions, Gratuities	65.6	42.0	42.0
217	Contract Officers Education Benefits	1.3	10.0	10.0
22	Goods & Services	124.1	128.0	65.5
221	Domestic Travel and Subsistence	37.2	40.0	20.5
223	Office Materials and Supplies	9.9	10.0	5.1
224	Operational Materials and Supplies	9.9	10.0	5.1
225	Transport and Fuel	14.9	15.0	7.7
227	Other Operational Expenses	52.2	53.0	27.1
23	Utilities, Rentals and Property Costs	19.5	20.0	10.2
233	Routine Maintenance	19.5	20.0	10.2
	GRAND TOTAL	953.1	1,004.0	953.2

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	286.5	474.0	487.1
211	Salaries and Allowances	274.5	435.0	436.1
214	Leave fares	10.0	27.0	27.0
215	Retirement Benefits, Pensions, Gratuities	2.0	12.0	24.0
22	Goods & Services	107.2	121.0	61.9
221	Domestic Travel and Subsistence	29.0	31.0	15.9
222	Travel and Subsistence	11.0	12.0	6.1
223	Office Materials and Supplies	1.6	10.0	5.1
224	Operational Materials and Supplies	9.9	10.0	5.1
227	Other Operational Expenses	55.7	58.0	29.7
23	Utilities, Rentals and Property Costs	20.0	20.0	10.2
233	Routine Maintenance	20.0	20.0	10.2
GRAND TOTAL		413.7	615.0	559.2

B: Other Data in 2023

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 2023 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	975.1	1,450.0	1,000.0
227	Other Operational Expenses	975.1	1,450.0	1,000.0
	GRAND TOTAL	975.1	1,450.0	1,000.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,600.0	0.0
227	Other Operational Expenses	0.0	1,600.0	0.0
	GRAND TOTAL	0.0	1,600.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	789.4	805.0	826.5
211	Salaries and Allowances	694.6	715.0	736.5
214	Leave fares	7.5	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	87.3	65.0	65.0
22	Goods & Services	278.0	304.0	155.5
221	Domestic Travel and Subsistence	50.0	49.0	25.1
223	Office Materials and Supplies	5.2	30.0	15.3
224	Operational Materials and Supplies	24.3	25.0	12.8
227	Other Operational Expenses	198.5	200.0	102.3
23	Utilities, Rentals and Property Costs	30.0	30.0	15.3
233	Routine Maintenance	30.0	30.0	15.3
27	Capital Formation	19.9	20.0	10.2
271	Office Equipment, Furniture & Fittings	19.9	20.0	10.2
	GRAND TOTAL	1,117.3	1,159.0	1,007.5

B: Other Data in 2023

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 2023 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	109.8	282.0	289.2
211	Salaries and Allowances	96.1	240.0	247.2
214	Leave fares	13.7	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	20.0
22	Goods & Services	71.8	76.0	38.9
221	Domestic Travel and Subsistence	23.5	26.0	13.3
223	Office Materials and Supplies	14.2	15.0	7.7
224	Operational Materials and Supplies	10.0	10.0	5.1
226	Administrative Consultancy Fees	24.1	25.0	12.8
23	Utilities, Rentals and Property Costs	5.0	5.0	2.6
233	Routine Maintenance	5.0	5.0	2.6
25	Grants Subsidies and Transfers	5.5	14.0	7.2
251	Membership Fees, Subscriptions & Contribution	5.5	14.0	7.2
GRAND TOTAL		192.1	377.0	337.9

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	100.6	128.0	131.5
211	Salaries and Allowances	100.6	115.0	118.5
215	Retirement Benefits, Pensions, Gratuities	0.0	13.0	13.0
22	Goods & Services	43.7	45.0	23.0
221	Domestic Travel and Subsistence	20.0	20.0	10.2
223	Office Materials and Supplies	13.8	15.0	7.7
224	Operational Materials and Supplies	9.9	10.0	5.1
23	Utilities, Rentals and Property Costs	8.1	10.0	5.1
233	Routine Maintenance	8.1	10.0	5.1
25	Grants Subsidies and Transfers	7.5	8.0	4.1
251	Membership Fees, Subscriptions & Contribution	7.5	8.0	4.1
GRAND TOTAL		159.9	191.0	163.7

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	997.4	2,500.0	0.0
227	Other Operational Expenses	997.4	2,500.0	0.0
	GRAND TOTAL	997.4	2,500.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	Executive Services	9,074.6	8,951.0	4,721.2	5,028.1	5,430.4	5,919.1
Program	Corporate Services	9,074.6	8,951.0	4,721.2	5,028.1	5,430.4	5,919.1
10596	Top Management	5,208.6	2,820.0	1,785.7	1,901.8	2,053.9	2,238.8
10597	Support Services	2,869.6	5,124.0	2,249.7	2,395.9	2,587.6	2,820.5
10598	Minister's Admin Support Services	396.4	407.0	379.0	403.6	435.9	475.2
11951	PNG LNG Support	600.0	600.0	306.8	326.8	352.9	384.7
Main Program	Petroleum and Gas Operations	10,156.5	9,173.0	10,900.7	13,414.2	9,087.3	9,905.2
Program	Development and Regulation of Petroleum Resources	8,156.6	6,173.0	7,900.7	8,414.2	9,087.3	9,905.2
10600	Petroleum, Exploration, Development and Production Evaluat'n	7,334.2	5,106.0	7,199.9	7,667.8	8,281.3	9,026.6
11626	Expenditure Implementation Committee	822.4	1,067.0	700.8	746.3	806.0	878.6
Program	Petroleum & Energy	1,999.9	3,000.0	3,000.0	5,000.0		
23078	Development of New Petroleum Projects	1,999.9	3,000.0	3,000.0	5,000.0		
Main Program	Generation, Transmission and Distribution of Electricity	6,492.8	3,782.0	1,022.8	1,089.3	1,176.5	1,282.3
Program	Energy Planning and Rural Electricity Support	6,492.8	3,782.0	1,022.8	1,089.3	1,176.5	1,282.3
10601	Energy Planning Services	2,927.1	1,114.0				
10602	Minor Power Houses	105.0	115.0				
12001	Electricity Management Committee Secretrait	271.9	553.0				
12141	Independent Issues Committee	3,188.8	2,000.0	1,022.8	1,089.3	1,176.5	1,282.3
Main Program	Mining and Mineral Resources Regulation and Administration		40,000.0				
Program	Mining and Mineral Resources Regulation and Administration		40,000.0				
23391	Outstanding Capped MoAs		40,000.0				
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		25,723.9	71,906.0	16,644.7	19,531.6	15,694.1	17,106.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	11,377.3	11,745.0	10,186.0	10,848.1	11,715.9	12,770.4
211	Salaries and Allowances	6,913.2	7,832.0	8,288.3	8,827.0	9,533.2	10,391.2
212	Wages	2,056.4	1,690.0	855.0	910.6	983.4	1,071.9
214	Leave fares	1,509.5	1,326.0	377.0	401.5	433.6	472.7
215	Retirement Benefits, Pensions, Gratuities	898.2	897.0	665.7	709.0	765.7	834.6
22	Goods & Services	13,622.9	59,536.0	6,164.8	8,370.4	3,640.2	3,967.7
220	Goods & Services				5,000.0		
222	Travel and Subsistence	596.0	614.0	325.2	346.3	374.0	407.7
223	Office Materials and Supplies	377.5	407.0	165.7	176.4	190.6	207.7
224	Operational Materials and Supplies	616.5	683.0	248.2	264.3	285.5	311.2
225	Transport and Fuel	879.9	880.0	454.3	483.8	522.5	569.5
226	Administrative Consultancy Fees	252.5	252.0	99.4	105.8	114.3	124.6
227	Other Operational Expenses	10,675.5	56,505.0	4,760.7	1,875.2	2,025.2	2,207.4
228	Training	225.0	195.0	111.3	118.6	128.1	139.6
23	Utilities, Rentals and Property Costs	228.5	228.0	66.1	70.4	76.0	82.8
231	Utilities	37.5	37.0	12.0	12.8	13.8	15.0
233	Routine Maintenance	191.0	191.0	54.1	57.6	62.2	67.8
25	Grants Subsidies and Transfers	55.5	55.0	15.6	16.6	17.9	19.5
251	Membership Fees, Subscriptions & Contribution	55.5	55.0	15.6	16.6	17.9	19.5
27	Capital Formation	439.8	360.0	212.3	226.1	244.2	266.2
271	Office Equipment, Furniture & Fittings	389.9	310.0	189.4	201.7	217.8	237.4
276	Construction, Renovation and Improvements	49.9	50.0	22.9	24.4	26.4	28.8
Grand Total		25,724.0	71,924.0	16,644.8	19,531.6	15,694.2	17,106.6

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,317.5	1,928.0	1,329.5
211	Salaries and Allowances	910.6	679.0	783.5
212	Wages	632.9	260.0	260.0
214	Leave fares	537.5	753.0	50.0
215	Retirement Benefits, Pensions, Gratuities	236.5	236.0	236.0
22	Goods & Services	2,790.5	842.0	404.8
222	Travel and Subsistence	85.0	85.0	43.4
223	Office Materials and Supplies	50.0	50.0	25.5
224	Operational Materials and Supplies	50.0	100.0	25.5
225	Transport and Fuel	392.5	392.0	200.4
226	Administrative Consultancy Fees	50.0	50.0	25.5
227	Other Operational Expenses	2,098.0	100.0	51.3
228	Training	65.0	65.0	33.2
23	Utilities, Rentals and Property Costs	33.5	33.0	17.1
231	Utilities	23.5	23.0	12.0
233	Routine Maintenance	10.0	10.0	5.1
25	Grants Subsidies and Transfers	17.0	17.0	8.7
251	Membership Fees, Subscriptions & Contribution	17.0	17.0	8.7
27	Capital Formation	50.0	0.0	25.5
271	Office Equipment, Furniture & Fittings	50.0	0.0	25.5
	GRAND TOTAL	5,208.5	2,820.0	1,785.6

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,963.2	4,221.0	1,787.9
211	Salaries and Allowances	1,012.7	3,727.0	1,207.9
212	Wages	200.0	200.0	200.0
214	Leave fares	456.5	0.0	80.0
215	Retirement Benefits, Pensions, Gratuities	294.0	294.0	300.0
22	Goods & Services	751.5	748.0	390.7
222	Travel and Subsistence	81.5	81.0	60.3
223	Office Materials and Supplies	80.0	90.0	36.7
224	Operational Materials and Supplies	80.0	97.0	36.7
225	Transport and Fuel	200.0	200.0	91.8
226	Administrative Consultancy Fees	80.0	80.0	36.7
227	Other Operational Expenses	200.0	200.0	114.7
228	Training	30.0	0.0	13.8
23	Utilities, Rentals and Property Costs	20.0	20.0	9.2
233	Routine Maintenance	20.0	20.0	9.2
25	Grants Subsidies and Transfers	15.0	15.0	6.9
251	Membership Fees, Subscriptions & Contribution	15.0	15.0	6.9
27	Capital Formation	119.9	120.0	55.0
271	Office Equipment, Furniture & Fittings	70.0	70.0	32.1
276	Construction, Renovation and Improvements	49.9	50.0	22.9
	GRAND TOTAL	2,869.6	5,124.0	2,249.7

B: Other Data in 2023

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. 2 Unattached - 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 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	28.4	28.0	0.0
212	Wages	28.4	28.0	0.0
22	Goods & Services	338.0	349.0	351.9
222	Travel and Subsistence	75.0	75.0	67.8
223	Office Materials and Supplies	33.0	43.0	29.9
224	Operational Materials and Supplies	31.0	31.0	28.0
225	Transport and Fuel	99.0	100.0	90.5
227	Other Operational Expenses	100.0	100.0	135.7
27	Capital Formation	30.0	30.0	27.1
271	Office Equipment, Furniture & Fittings	30.0	30.0	27.1
GRAND TOTAL		396.4	407.0	379.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	600.0	600.0	306.8
227	Other Operational Expenses	600.0	600.0	306.8
	GRAND TOTAL	600.0	600.0	306.8

B: Other Data in 2023

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 2023 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	6,002.2	3,775.0	6,519.2
211	Salaries and Allowances	4,817.9	2,533.0	6,042.5
212	Wages	939.5	939.0	250.0
214	Leave fares	147.5	206.0	147.0
215	Retirement Benefits, Pensions, Gratuities	97.3	97.0	79.7
22	Goods & Services	1,102.0	1,101.0	566.8
222	Travel and Subsistence	166.5	166.0	132.0
223	Office Materials and Supplies	107.5	107.0	53.2
224	Operational Materials and Supplies	325.0	325.0	132.5
225	Transport and Fuel	100.0	100.0	49.5
226	Administrative Consultancy Fees	75.0	75.0	37.1
227	Other Operational Expenses	198.0	198.0	98.1
228	Training	130.0	130.0	64.4
23	Utilities, Rentals and Property Costs	65.0	65.0	32.2
233	Routine Maintenance	65.0	65.0	32.2
27	Capital Formation	165.0	165.0	81.7
271	Office Equipment, Furniture & Fittings	165.0	165.0	81.7
GRAND TOTAL		7,334.2	5,106.0	7,199.9

B: Other Data in 2023

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 2023 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	524.9	771.0	549.4
211	Salaries and Allowances	0.0	247.0	254.4
212	Wages	145.0	145.0	145.0
214	Leave fares	265.0	264.0	100.0
215	Retirement Benefits, Pensions, Gratuities	114.9	115.0	50.0
22	Goods & Services	237.5	236.0	120.8
222	Travel and Subsistence	42.5	42.0	21.6
223	Office Materials and Supplies	40.0	40.0	20.4
224	Operational Materials and Supplies	50.0	50.0	25.4
225	Transport and Fuel	43.5	43.0	22.1
227	Other Operational Expenses	61.5	61.0	31.3
23	Utilities, Rentals and Property Costs	15.0	15.0	7.6
233	Routine Maintenance	15.0	15.0	7.6
27	Capital Formation	45.0	45.0	22.9
271	Office Equipment, Furniture & Fittings	45.0	45.0	22.9
	GRAND TOTAL	822.4	1,067.0	700.7

B: Other Data in 2023

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 2023 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,999.9	3,000.0	3,000.0
227	Other Operational Expenses	1,999.9	3,000.0	3,000.0
	GRAND TOTAL	1,999.9	3,000.0	3,000.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	493.0	674.0	0.0
211	Salaries and Allowances	171.9	364.0	0.0
212	Wages	110.6	100.0	0.0
214	Leave fares	103.0	103.0	0.0
215	Retirement Benefits, Pensions, Gratuities	107.5	107.0	0.0
22	Goods & Services	2,355.8	392.0	0.0
222	Travel and Subsistence	65.0	75.0	0.0
223	Office Materials and Supplies	42.0	52.0	0.0
224	Operational Materials and Supplies	45.5	45.0	0.0
225	Transport and Fuel	10.0	10.0	0.0
226	Administrative Consultancy Fees	47.5	47.0	0.0
227	Other Operational Expenses	2,145.8	163.0	0.0
23	Utilities, Rentals and Property Costs	25.0	25.0	0.0
233	Routine Maintenance	25.0	25.0	0.0
25	Grants Subsidies and Transfers	23.5	23.0	0.0
251	Membership Fees, Subscriptions & Contribution	23.5	23.0	0.0
27	Capital Formation	29.9	0.0	0.0
271	Office Equipment, Furniture & Fittings	29.9	0.0	0.0
	GRAND TOTAL	2,927.2	1,114.0	0.0

B: Other Data in 2023

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 2023 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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	74.0	84.0	0.0
222	Travel and Subsistence	35.0	45.0	0.0
227	Other Operational Expenses	39.0	39.0	0.0
23	Utilities, Rentals and Property Costs	31.0	31.0	0.0
233	Routine Maintenance	31.0	31.0	0.0
	GRAND TOTAL	105.0	115.0	0.0

B: Other Data in 2023

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess its physical achievements against financial performance during the 2023 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	47.9	330.0	0.0
211	Salaries and Allowances	0.0	282.0	0.0
215	Retirement Benefits, Pensions, Gratuities	47.9	48.0	0.0
22	Goods & Services	185.0	184.0	0.0
222	Travel and Subsistence	45.5	45.0	0.0
223	Office Materials and Supplies	25.0	25.0	0.0
224	Operational Materials and Supplies	35.0	35.0	0.0
225	Transport and Fuel	35.0	35.0	0.0
227	Other Operational Expenses	44.5	44.0	0.0
23	Utilities, Rentals and Property Costs	39.0	39.0	0.0
231	Utilities	14.0	14.0	0.0
233	Routine Maintenance	25.0	25.0	0.0
GRAND TOTAL		271.9	553.0	0.0

B: Other Data in 2023

Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2023.

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	3,188.8	2,000.0	1,022.8
227	Other Operational Expenses	3,188.8	2,000.0	1,022.8
	GRAND TOTAL	3,188.8	2,000.0	1,022.8

B: Other Data in 2023

Performance indicators to be provided during 2023 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	2021	2022	2023
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 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	Primary Health and Hospital Services	4,590.2					
Program	Manus Provincial Health Authority	4,590.2					
13076	Public Health	1,521.5					
13077	Curative Health	2,225.4					
13090	Executive Management	266.6					
13091	Corporate Services	576.7					
Grand Total		4,590.2					

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	4,590.2					
211	Salaries and Allowances	4,039.1					
213	Overtime	107.3					
215	Retirement Benefits, Pensions, Gratuities	443.8					
Grand Total		4,590.2					

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,521.5	0.0	0.0
211	Salaries and Allowances	1,365.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	156.2	0.0	0.0
	GRAND TOTAL	1,521.5	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,225.3	0.0	0.0
211	Salaries and Allowances	1,900.5	0.0	0.0
213	Overtime	107.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	217.5	0.0	0.0
	GRAND TOTAL	2,225.3	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	266.7	0.0	0.0
211	Salaries and Allowances	226.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	39.8	0.0	0.0
	GRAND TOTAL	266.7	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	576.7	0.0	0.0
211	Salaries and Allowances	546.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	30.3	0.0	0.0
	GRAND TOTAL	576.7	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program Program 11705	Public - Private Partnership Policy	9.0					
	Policy, Planning and Coordination	9.0					
	Top Management	9.0					
Grand Total		9.0					

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	9.0					
211	Salaries and Allowances	9.0					
Grand Total		9.0					

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

Program: Policy, Planning and Coordination

Program Objectives:

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

Program Description:

Provision of services in support of the departments programs including the office of the Secretary, Deputy Secretary for State Owned Enterprise (SOE) policy and SOE Equity, Investment and Divident Policy, and Corporate Services. These willbe required to implement initiatives suchas 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	9.0	0.0	0.0
211	Salaries and Allowances	9.0	0.0	0.0
	GRAND TOTAL	9.0	0.0	0.0

B: Other Data in 2023

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Main Program	Central Computer Services	4,930.7	6,234.0	7,253.8	7,725.3	8,343.4	9,094.3
Program	General Administrative Services			239.2	254.7	275.1	299.9
17811	Digital Government & Information Delivery Wing			30.0	32.0	34.5	37.6
17812	Digital Government & Shared Service Division			20.0	21.3	23.0	25.1
17813	Digital Service Standard & Cyber Security Division			16.0	17.0	18.4	20.1
17814	Information & Cyber Safety Division			8.0	8.5	9.2	10.0
17815	Policy & Emerging Technology Wing			16.0	17.0	18.4	20.1
17816	Policy ,Planning ,M&E Division			12.0	12.8	13.8	15.0
17817	Corporate Service			10.0	10.7	11.5	12.5
17818	Finance & Administration Division			99.2	105.6	114.1	124.4
17819	Human Resource Management Division			12.0	12.8	13.8	15.0
17821	ICT/MIS			16.0	17.0	18.4	20.1
Program	Ministerial Services	4,263.3	5,677.0	6,457.6	6,877.4	7,427.6	8,096.1
10603	Office of the Secretary	4,263.3	5,677.0	6,457.6	6,877.4	7,427.6	8,096.1
Program	State Enterprises and Communication	667.4	557.0	557.0	593.2	640.7	698.3
10604	Minister's Admin Support Services	667.4	557.0	557.0	593.2	640.7	698.3
Main Program	Construction Regulation and Technical Services			10,000.0	10,000.0	5,000.0	5,000.0
Program	Information Technology			10,000.0	10,000.0	5,000.0	5,000.0
24173	Critical Infrastructure for Digital Government (Blockchain)			10,000.0	10,000.0	5,000.0	5,000.0
Main Program	Post, Telegraph, Cable and Wireless Communication Systems		31,000.0		7,000.0	4,000.0	3,000.0
Program	Information and Communication		10,000.0				
23642	Kumul Satellite Project		10,000.0				
Program	Corporate Services				7,000.0	4,000.0	3,000.0
22773	Cyber Security Network				7,000.0	4,000.0	3,000.0
Program	Information Technology		21,000.0				
23863	Analogue to Digital Migration		21,000.0				
Grand Total		4,930.7	37,234.0	17,253.8	24,725.3	17,343.4	17,094.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	2,999.3	4,000.0	5,600.0	5,964.0	6,441.1	7,020.9
211	Salaries and Allowances	2,563.0	3,240.0	4,600.0	4,899.0	5,290.9	5,767.1
214	Leave fares	273.1	358.0	500.0	532.5	575.1	626.9
215	Retirement Benefits, Pensions, Gratuities	163.2	402.0	500.0	532.5	575.1	626.9
22	Goods & Services	1,902.2	28,064.0	5,536.2	1,636.1	1,766.9	1,925.9
222	Travel and Subsistence	247.1	576.0	232.1	247.2	267.0	291.0
223	Office Materials and Supplies	59.4	52.0	109.1	116.2	125.5	136.8
224	Operational Materials and Supplies	137.0	118.0	154.8	164.8	178.0	194.0
225	Transport and Fuel	102.8	164.0	152.1	162.0	174.9	190.7
227	Other Operational Expenses	1,315.9	27,074.0	4,806.3	858.7	927.4	1,010.8
228	Training	40.0	80.0	81.8	87.2	94.1	102.6
23	Utilities, Rentals and Property Costs	20.0	90.0	63.1	67.2	72.6	79.1
233	Routine Maintenance	20.0	90.0	63.1	67.2	72.6	79.1
27	Capital Formation	9.3	10,080.0	10,054.6	22,058.1	13,062.8	12,068.4
270	Capital Formation				22,000.0	13,000.0	12,000.0
271	Office Equipment, Furniture & Fittings	9.3	80.0	54.6	58.1	62.8	68.4
272	Information & Communication Technology		2,000.0				
276	Construction, Renovation and Improvements		8,000.0	10,000.0			
Grand Total		4,930.8	42,234.0	21,253.9	29,725.4	21,343.4	21,094.3

258	Department of Information and Communication Technology	258
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Main Program: Central Computer 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 10 Activities and Projects the expenditure and other data of which are given in the following tables:

17811	Digital Government & Information Delivery Wing
17812	Digital Government & Shared Service Division
17813	Digital Service Standard & Cyber Security Division
17814	Information & Cyber Safety Division
17815	Policy & Emerging Technology Wing
17816	Policy ,Planning ,M&E Division
17817	Corporate Service
17818	Finance & Administration Division
17819	Human Resource Management Division
17821	ICT/MIS

258	Department of Information and Communication Technology	258
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Activity: 17811 Digital Government & Information Delivery Wing

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	30.0
	GRAND TOTAL	0.0	0.0	30.0

B: Other Data in 2023

Performance Indicator:

1) Ensure an effective and efficient digital e-Government Services across all levels of Public Service.

258	Department of Information and Communication Technology	258
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Activity: 17812 Digital Government & Shared Service Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	20.0
	GRAND TOTAL	0.0	0.0	20.0

B: Other Data in 2023

Performance Indicator :

- Ensure an effective and efficient digital e-Government Services across all Public Service.
- Ensure the establishment of a Single Digital Identity Service across the Public Service and Business.

258	Department of Information and Communication Technology	258
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Activity: 17813 Digital Service Standard & Cyber Security Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	16.0
227	Other Operational Expenses	0.0	0.0	16.0
	GRAND TOTAL	0.0	0.0	16.0

B: Other Data in 2023

Performance Indicator:

a) To support provision of a safe and secure digital environment for effective delivery of digital services that aims to build trust ,prevent fraud and data protection.

258	Department of Information and Communication Technology	258
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Activity: 17814 Information & Cyber Safety Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	8.0
227	Other Operational Expenses	0.0	0.0	8.0
	GRAND TOTAL	0.0	0.0	8.0

B: Other Data in 2023

Performance Indicator:

a) Ensure the effective dissemination of Government Development Information to all citizens using a variety of platforms all linked to GOVWEB.

258	Department of Information and Communication Technology	258
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Activity: 17815 Policy & Emerging Technology Wing

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	16.0
227	Other Operational Expenses	0.0	0.0	16.0
	GRAND TOTAL	0.0	0.0	16.0

B: Other Data in 2023

Performance Indicator:

a) Ensure timely formulation of appropriate Digital Government Transformation Policy and other related ICT Policies.

258	Department of Information and Communication Technology	258
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Activity: 17816 Policy ,Planning ,M&E Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	12.0
227	Other Operational Expenses	0.0	0.0	12.0
	GRAND TOTAL	0.0	0.0	12.0

B: Other Data in 2023

Performance Indicator:

- Ensure effective monitoring and evaluation of Policies and Programs.
- Develop a methodology for the assessment and monitoring of programs.

258	Department of Information and Communication Technology	258
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Activity: 17817 Corporate Service

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	10.0
	GRAND TOTAL	0.0	0.0	10.0

B: Other Data in 2023

Performance Indicator

a) To support capacity building within the Department through the development and implementation of innovative HR Policies and best practices.

b) To maintain sufficient financial resources and accountability for its use in accordance with the Public Financial Management Act (PFMA) and Regulation and a robust Information Technology services.

258	Department of Information and Communication Technology	258
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Activity: 17818 Finance & Administration Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	99.2
227	Other Operational Expenses	0.0	0.0	99.2
	GRAND TOTAL	0.0	0.0	99.2

B: Other Data in 2023

Performance Indicator:

- a) A Financial management policy and procedures developed.
- b) A procurement and asset management system developed.

258	Department of Information and Communication Technology	258
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Activity: 17819 Human Resource Management Division

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	12.0
227	Other Operational Expenses	0.0	0.0	12.0
	GRAND TOTAL	0.0	0.0	12.0

B: Other Data in 2023

Performance Indicator:

- a) To ensure an effective Human Resource Management.
- b) Having a vibrant and skilled team to drive the Digital Transformation Agenda.

258	Department of Information and Communication Technology	258
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Activity: 17821 ICT/MIS

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	0.0	0.0	16.0
227	Other Operational Expenses	0.0	0.0	16.0
	GRAND TOTAL	0.0	0.0	16.0

B: Other Data in 2023

Performance Indicator:

a) To effectively manage DICT's internal Information Technology Services.

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

Program: Ministerial Services

Program Objectives:

To assist the Minister for Environment and Conservation in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Environment and Conservation.

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

10603 Office of the Secretary

258	Department of Information and Communication Technology	258
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Activity: 10603 Office of the Secretary

(PBS Code: 25839011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,999.3	4,000.0	5,600.0
211	Salaries and Allowances	2,563.0	3,240.0	4,600.0
214	Leave fares	273.1	358.0	500.0
215	Retirement Benefits, Pensions, Gratuities	163.2	402.0	500.0
22	Goods & Services	1,234.8	1,507.0	748.5
222	Travel and Subsistence	107.1	412.0	200.1
223	Office Materials and Supplies	59.4	52.0	109.1
224	Operational Materials and Supplies	40.0	68.0	79.7
225	Transport and Fuel	96.9	152.0	122.2
227	Other Operational Expenses	891.4	743.0	155.6
228	Training	40.0	80.0	81.8
23	Utilities, Rentals and Property Costs	20.0	90.0	54.6
233	Routine Maintenance	20.0	90.0	54.6
27	Capital Formation	9.3	80.0	54.6
271	Office Equipment, Furniture & Fittings	9.3	80.0	54.6
	GRAND TOTAL	4,263.4	5,677.0	6,457.7

B: Other Data in 2023

1. Staffing Establishment 106 - Staff on Strength 65,41 Funded Vacant Position2. Department has (13) vehicles, (4) are in the Process for Disposal ,(9) vehicles currently operating.

Program Description

-This program canvases the approved organizational and staffing structure of DICT and anticipated organizational growth to allow for transition of functions in accordance with Government Digital transformation agenda.It includes strategic policy development and coordination ,compliance and enforcement of regulation and support services pertaining todigital transformation ,personnel management and development ,procurement ,financial management ,project management and general administrative support.

Performance Indicators :

-Ensure effective leadership in the provision of Advisory Services on ICT and Digital Transformation in the country. Implementation of NEC Decision 252/2020 for the Digitalization of the whole of Government.

-To achieveeffective ,efficient and equitable management ,administration and coordination of the whole of Government through the use of ICT to deliver digital services and develop digital infrastructure and digital skills.

-To provide coordination ,administrative and support services to the office of the Minister ,Secretary andagencies and institution within the Ministry of Information and Communication Technology ,in accordance with DICT's legal mandate.

258	Department of Information and Communication Technology	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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10604 Minister's Admin Support Services

258	Department of Information and Communication Technology	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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	667.4	557.0	548.5
222	Travel and Subsistence	140.0	164.0	32.0
224	Operational Materials and Supplies	97.0	50.0	75.1
225	Transport and Fuel	5.9	12.0	29.9
227	Other Operational Expenses	424.5	331.0	411.5
23	Utilities, Rentals and Property Costs	0.0	0.0	8.5
233	Routine Maintenance	0.0	0.0	8.5
	GRAND TOTAL	667.4	557.0	557.0

B: Other Data in 2023

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

2. Performance Indicators:

- a) Efficient and effective ministerial support services provided to Minister.
- b) Enhance Minister's participation and support to achieving sector goals.

3. Funding allocated for Minister Support Services in 2023.

258	Department of Information and Communication Technology	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 Technology	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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	8,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2023

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully enhanced and modernized DICT Communication Infrastructure and ICT services.

258	Department of Information and Communication Technology	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 Technology	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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	0.0
227	Other Operational Expenses	0.0	18,000.0	0.0
272	Information & Communication Technology	0.0	2,000.0	0.0
	12 - Peoples Republic of China - Loan	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	21,000.0	0.0

B: Other Data in 2023

1. Revenue Source: This project is funded by the Government of PNG and People's Republic of China Loan.

2. Performance Indicator: Fully enhanced and modernized DICT Communication Infrastructure and ICT services.

258	Department of Information and Communication Technology	258
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**Project: 24173 Critical Infrastructure for Digital Government
(Blockchain)**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully enhanced and modernized DICT Communication Infrastructure and ICT services.

258	Department of Information and Communication Technology	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 Technology	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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	4,000.0
227	Other Operational Expenses	0.0	5,000.0	4,000.0
	GRAND TOTAL	0.0	5,000.0	4,000.0

B: Other Data in 2023

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully enhanced and modernized DICT Communication Infrastructure and ICT 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	2021	2022	2023	2024	2025	2026
Main Program	Construction Regulation and Technical Services	3,822.0	3,563.0	2,672.1	2,956.6	3,193.1	3,480.5
Program	Direction and Co-ordination Services	3,628.5	3,110.0	2,205.3	2,434.8	2,629.6	2,866.3
10606	Office of the Secretary	2,883.9	1,308.0	947.6	1,039.5	1,122.6	1,223.7
10607	Service Delivery- Wing	213.9	581.0	444.6	492.8	532.3	580.2
10608	Internal Audit Services	226.3	383.0	281.7	313.0	338.1	368.5
10609	Implementation - Wing	216.9	674.0	387.9	429.3	463.6	505.4
10610	Legal Services	87.5	164.0	143.5	160.2	173.0	188.6
Program	Policy and Planning	193.5	453.0	466.8	521.8	563.5	614.3
12142	Monitoring, Reporting & Evaluation	193.5	453.0	466.8	521.8	563.5	614.3
Main Program	Road Transport Services	12,338.6	8,464.0	9,694.7	9,510.5	10,191.4	11,018.6
Program	Information Technology			2,000.0	1,000.0	1,000.0	1,000.0
23881	Transport Sector Database & Information System Development			2,000.0	1,000.0	1,000.0	1,000.0
Program	Finance and General Administration	7,999.4	4,721.0	4,592.6	5,066.1	5,471.4	5,963.9
10612	Corporate & Executive Support Services	614.6	559.0	385.7	421.9	455.6	496.6
10613	Financial Services	623.9	1,017.0	917.3	1,022.1	1,103.8	1,203.2
10614	Human Resource Management	6,119.6	1,751.0	1,705.3	1,857.6	2,006.2	2,186.7
10615	Logistic Support Services	211.5	639.0	760.2	846.4	914.1	996.4
10616	Information & Communication Services	294.9	506.0	508.2	566.5	611.9	666.9
11627	Corporate Policy, Planning & Reporting	134.9	249.0	315.9	351.7	379.8	414.0
Program	Land Transport	1,324.8	1,602.0	1,471.9	1,638.3	1,769.3	1,928.6
10623	Research, Policy Development & CESS- Wing	137.9	410.0	310.0	344.1	371.6	405.0
10624	Sector Policy Development	400.3	244.0	263.3	291.8	315.1	343.5
10625	Policy Development	739.9	745.0	532.2	595.3	642.9	700.8
10626	Legislative Reform	46.7	203.0	366.4	407.1	439.6	479.2
Program	Policy and Planning	2,899.4	1,997.0	1,486.2	1,652.8	1,785.0	1,945.6
10617	Sector Research & Data Development	84.9	238.0	239.1	266.0	287.3	313.2
10618	Research & Development	84.0	401.0	467.6	523.1	564.9	615.8
10620	Sector Planning & Budgeting	1,297.1	327.0	257.1	282.8	305.4	332.9
10621	Budgeting	171.0	305.0	266.5	298.5	322.3	351.4
10622	Sector Monitoring, Reporting & Evaluation	132.3	248.0	165.2	182.7	197.3	215.0
11998	Planning	1,130.1	478.0	90.7	99.8	107.8	117.5
Program	Top Management - Office of Transport	115.0	144.0	144.0	153.4	165.6	180.5
10611	Ministerial Services	115.0	144.0	144.0	153.4	165.6	180.5
Main Program	Water Transport Services	2,254.7	25,081.0	15,664.7	14,349.7	14,497.7	10,177.5
Program	Water Transport Regulation and Operation	1,095.3	6,061.0	5,664.7	4,349.7	4,497.7	2,177.5
10627	Maritime	174.9	315.0	216.1	236.8	255.7	278.7
10629	Maritime Transport Industry	560.2	681.0	592.7	662.0	714.9	779.3
11629	Maritime Security Services	360.2	1,065.0	855.9	950.9	1,027.0	1,119.5

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	2021	2022	2023	2024	2025	2026
23011	Purchase and Installation of Simulator		4,000.0	4,000.0	2,500.0	2,500.0	
Program	Sea Transport Services	1,159.4	19,020.0	10,000.0	10,000.0	10,000.0	8,000.0
22934	Wewak Wharf Development	150.7	4,510.0	2,500.0	2,500.0	2,500.0	2,000.0
22935	Vanimo Wharf Development	164.9	4,510.0	2,500.0	2,500.0	2,500.0	2,000.0
23003	Manus Wharf Development	368.8	5,000.0	2,500.0	2,500.0	2,500.0	2,000.0
23004	Kikori Wharf Development	475.0	5,000.0	2,500.0	2,500.0	2,500.0	2,000.0
Main Program	Air Transport Services	746.8	956.0	794.6	880.9	951.4	1,037.0
Program	Air Transport Systems Management	746.8	956.0	794.6	880.9	951.4	1,037.0
10631	Aviation	296.0	442.0	255.9	281.1	303.6	330.9
10633	Aviation Regulations	450.8	514.0	538.7	599.8	647.8	706.1
Main Program	Weather Forecasting	1,424.1	4,552.0	4,462.9	4,998.3	5,398.1	5,884.0
Program	Meteorological Services	1,424.1	4,552.0	4,462.9	4,998.3	5,398.1	5,884.0
10634	National Weather Services	1,424.1	4,552.0	4,462.9	4,998.3	5,398.1	5,884.0
Grand Total		20,586.2	42,616.0	33,289.0	32,696.0	34,231.7	31,597.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	13,795.3	13,881.0	14,295.7	16,008.4	17,289.1	18,845.1
211	Salaries and Allowances	11,984.4	11,679.0	11,989.6	13,552.5	14,636.7	15,954.0
212	Wages	129.2	541.0	541.0	576.2	622.3	678.3
213	Overtime	567.4	110.0	100.0	106.5	115.0	125.4
214	Leave fares	731.2	781.0	871.7	928.3	1,002.6	1,092.8
215	Retirement Benefits, Pensions, Gratuities	383.1	770.0	793.4	844.9	912.5	994.6
22	Goods & Services	5,497.6	28,233.0	4,497.7	3,660.2	3,872.9	4,131.6
220	Goods & Services				1,000.0	1,000.0	1,000.0
222	Travel and Subsistence	733.1	747.0	367.5	391.4	422.7	460.8
223	Office Materials and Supplies	536.3	579.0	263.7	280.9	303.3	330.6
224	Operational Materials and Supplies	354.2	451.0	183.6	195.5	211.2	230.2
225	Transport and Fuel	856.4	858.0	414.9	441.9	477.2	520.2
227	Other Operational Expenses	2,957.6	25,415.0	3,228.8	1,308.7	1,413.4	1,540.6
228	Training	60.0	183.0	39.2	41.8	45.1	49.2
23	Utilities, Rentals and Property Costs	198.0	198.0	322.1	343.0	370.4	403.8
231	Utilities			22.0	23.4	25.2	27.5
233	Routine Maintenance	198.0	198.0	300.1	319.6	345.2	376.3
25	Grants Subsidies and Transfers	16.0	16.0	8.2	8.7	9.4	10.3
251	Membership Fees, Subscriptions & Contribution	16.0	16.0	8.2	8.7	9.4	10.3
27	Capital Formation	1,079.3	288.0	14,165.0	12,675.7	12,689.8	8,206.8
270	Capital Formation				12,500.0	12,500.0	8,000.0
271	Office Equipment, Furniture & Fittings	150.0	288.0	113.5	120.8	130.5	142.2
273	Motor Vehicles	198.0		51.5	54.9	59.3	64.6
276	Construction, Renovation and Improvements	731.3		14,000.0			
Grand Total		20,586.2	42,616.0	33,288.7	32,696.0	34,231.6	31,597.6

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

Program: Direction and Co-ordination Services

Program Objectives:

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

Program Description:

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

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

10606	Office of the Secretary
10607	Service Delivery- Wing
10608	Internal Audit Services
10609	Implementation - Wing
10610	Legal Services

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

(PBS Code: 25935011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,069.8	492.0	530.3
211	Salaries and Allowances	1,513.9	412.0	463.1
213	Overtime	555.9	10.0	0.0
214	Leave fares	0.0	19.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	51.0	67.2
22	Goods & Services	694.1	696.0	355.9
222	Travel and Subsistence	120.1	122.0	62.4
223	Office Materials and Supplies	200.0	200.0	102.3
224	Operational Materials and Supplies	74.0	74.0	37.8
225	Transport and Fuel	200.0	200.0	102.3
227	Other Operational Expenses	100.0	100.0	51.1
23	Utilities, Rentals and Property Costs	20.0	20.0	10.2
233	Routine Maintenance	20.0	20.0	10.2
25	Grants Subsidies and Transfers	10.0	10.0	5.1
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	5.1
27	Capital Formation	90.0	90.0	46.0
271	Office Equipment, Furniture & Fittings	90.0	90.0	46.0
	GRAND TOTAL	2,883.9	1,308.0	947.5

B: Other Data in 2023

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 2023.

259	Department of Transport	259
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Activity: 10607 Service Delivery- Wing

(PBS Code: 25935011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	370.0	336.7
211	Salaries and Allowances	0.0	314.0	295.4
214	Leave fares	0.0	18.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	38.0	41.3
22	Goods & Services	213.9	211.0	107.9
222	Travel and Subsistence	96.0	93.0	47.6
225	Transport and Fuel	17.9	18.0	9.2
227	Other Operational Expenses	100.0	100.0	51.1
	GRAND TOTAL	213.9	581.0	444.6

B: Other Data in 2023

- Staffing 3: SOS - Managerial 1. Administrative 2.
- Vehicles: 1 Unit maintained by Department.
- Performance Indicators: To be provided by January 2023.

259	Department of Transport	259
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Activity: 10608 Internal Audit Services

(PBS Code: 25935011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	96.3	253.0	215.2
211	Salaries and Allowances	88.3	209.0	199.3
214	Leave fares	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	8.0	24.0	15.9
22	Goods & Services	130.0	130.0	66.4
223	Office Materials and Supplies	4.0	4.0	2.0
224	Operational Materials and Supplies	6.0	0.0	0.0
227	Other Operational Expenses	120.0	126.0	64.4
	GRAND TOTAL	226.3	383.0	281.6

B: Other Data in 2023

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 2023 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10609 Implementation - Wing

(PBS Code: 25935011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	9.0	465.0	281.0
211	Salaries and Allowances	0.0	420.0	247.6
214	Leave fares	9.0	7.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	38.0	33.4
22	Goods & Services	197.9	199.0	101.7
222	Travel and Subsistence	93.0	94.0	48.1
223	Office Materials and Supplies	13.0	13.0	6.6
224	Operational Materials and Supplies	13.0	13.0	6.6
225	Transport and Fuel	28.9	29.0	14.8
227	Other Operational Expenses	50.0	50.0	25.6
23	Utilities, Rentals and Property Costs	10.0	10.0	5.1
233	Routine Maintenance	10.0	10.0	5.1
GRAND TOTAL		216.9	674.0	387.8

B: Other Data in 2023

- Staffing 2: SOS - Managerial 1. Steno Secretary 1.
- Vehicles: 1 Unit maintained by Department.
- Performance Indicators: To be provided by agency during the 2023 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	37.5	114.0	118.0
211	Salaries and Allowances	33.5	114.0	111.9
214	Leave fares	4.0	0.0	6.1
22	Goods & Services	50.0	50.0	25.6
227	Other Operational Expenses	50.0	50.0	25.6
	GRAND TOTAL	87.5	164.0	143.6

B: Other Data in 2023

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

2. Performance Indicators: To be provided by agency during the 2023 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Road Transport Services

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:

23881 Transport Sector Database & Information System Development

259	Department of Transport	259
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Project: 23881 Transport Sector Database & Information System Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2023

Revenue Source: The project is fully funded by GoPNG.

Performance Indicator: The Transport Database Information System is improved and effective.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Finance and General Administration

Program Objectives:

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

Program Description:

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

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

10612	Corporate & Executive Support Services
10613	Financial Services
10614	Human Resource Management
10615	Logistic Support Services
10616	Information & Communication Services
11627	Corporate Policy, Planning & Reporting

259	Department of Transport	259
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Activity: 10612 Corporate & Executive Support Services

(PBS Code: 25936012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	98.7	181.0	192.4
211	Salaries and Allowances	98.7	179.0	170.3
214	Leave fares	0.0	2.0	1.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.9
22	Goods & Services	289.9	350.0	179.1
222	Travel and Subsistence	36.0	36.0	18.4
224	Operational Materials and Supplies	120.0	180.0	92.1
225	Transport and Fuel	83.9	84.0	43.0
227	Other Operational Expenses	50.0	50.0	25.6
23	Utilities, Rentals and Property Costs	20.0	20.0	10.2
233	Routine Maintenance	20.0	20.0	10.2
25	Grants Subsidies and Transfers	4.0	4.0	2.0
251	Membership Fees, Subscriptions & Contribution	4.0	4.0	2.0
27	Capital Formation	202.0	4.0	2.0
271	Office Equipment, Furniture & Fittings	4.0	4.0	2.0
273	Motor Vehicles	198.0	0.0	0.0
	GRAND TOTAL	614.6	559.0	385.7

B: Other Data in 2023

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 2023 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10613 Financial Services

(PBS Code: 25936012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	372.0	657.0	733.2
211	Salaries and Allowances	336.5	591.0	690.6
214	Leave fares	26.0	22.0	19.1
215	Retirement Benefits, Pensions, Gratuities	9.5	44.0	23.5
22	Goods & Services	191.9	212.0	108.5
222	Travel and Subsistence	16.0	36.0	18.4
223	Office Materials and Supplies	76.0	76.0	38.9
225	Transport and Fuel	49.9	50.0	25.6
227	Other Operational Expenses	50.0	50.0	25.6
23	Utilities, Rentals and Property Costs	46.0	46.0	23.5
233	Routine Maintenance	46.0	46.0	23.5
25	Grants Subsidies and Transfers	2.0	2.0	1.0
251	Membership Fees, Subscriptions & Contribution	2.0	2.0	1.0
27	Capital Formation	12.0	100.0	51.1
271	Office Equipment, Furniture & Fittings	12.0	100.0	51.1
GRAND TOTAL		623.9	1,017.0	917.3

B: Other Data in 2023

- Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.
- Vehicles: 1 Unit maintained by department.
- Performance Indicators: To be provided by agency during the 2023 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10614 Human Resource Management

(PBS Code: 25936012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	5,884.7	1,477.0	1,565.2
211	Salaries and Allowances	5,467.3	563.0	633.5
212	Wages	129.2	541.0	541.0
214	Leave fares	108.2	314.0	352.1
215	Retirement Benefits, Pensions, Gratuities	180.0	59.0	38.6
22	Goods & Services	230.9	270.0	138.6
223	Office Materials and Supplies	30.0	30.0	11.2
225	Transport and Fuel	111.9	112.0	42.0
227	Other Operational Expenses	50.0	50.0	56.2
228	Training	39.0	78.0	29.2
27	Capital Formation	4.0	4.0	1.5
271	Office Equipment, Furniture & Fittings	4.0	4.0	1.5
GRAND TOTAL		6,119.6	1,751.0	1,705.3

B: Other Data in 2023

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 2023 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10615 Logistic Support Services

(PBS Code: 25936012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	111.4	539.0	709.0
211	Salaries and Allowances	65.9	354.0	563.7
213	Overtime	11.5	100.0	100.0
214	Leave fares	34.0	85.0	37.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	7.6
22	Goods & Services	100.0	100.0	51.1
227	Other Operational Expenses	100.0	100.0	51.1
	GRAND TOTAL	211.4	639.0	760.1

B: Other Data in 2023

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

2. Performance Indicators: To be provided by agency during the 2023 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10616 Information & Communication Services

(PBS Code: 25936012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	171.0	382.0	444.8
211	Salaries and Allowances	132.4	367.0	387.6
214	Leave fares	31.0	15.0	41.3
215	Retirement Benefits, Pensions, Gratuities	7.6	0.0	15.9
22	Goods & Services	113.9	114.0	58.2
224	Operational Materials and Supplies	4.0	4.0	2.0
225	Transport and Fuel	9.9	10.0	5.1
227	Other Operational Expenses	100.0	100.0	51.1
23	Utilities, Rentals and Property Costs	10.0	10.0	5.1
233	Routine Maintenance	10.0	10.0	5.1
	GRAND TOTAL	294.9	506.0	508.1

B: Other Data in 2023

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

2. Performance Indicators: To be provided by January 2023.

259	Department of Transport	259
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Activity: 11627 Corporate Policy, Planning & Reporting

(PBS Code: 25936012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	84.9	199.0	290.4
211	Salaries and Allowances	60.9	169.0	233.2
214	Leave fares	24.0	6.0	41.3
215	Retirement Benefits, Pensions, Gratuities	0.0	24.0	15.9
22	Goods & Services	50.0	50.0	25.6
227	Other Operational Expenses	50.0	50.0	25.6
	GRAND TOTAL	134.9	249.0	316.0

B: Other Data in 2023

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

2. Performance indicators: To be provided in the first quarter review of 2023.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

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

Program Description:

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

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

10623	Research, Policy Development & CESS- Wing
10624	Sector Policy Development
10625	Policy Development
10626	Legislative Reform

259	Department of Transport	259
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Activity: 10623 Research, Policy Development & CESS- Wing

(PBS Code: 25936014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	272.0	239.4
211	Salaries and Allowances	0.0	223.0	213.4
214	Leave fares	0.0	11.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	38.0	26.0
22	Goods & Services	137.9	138.0	70.5
222	Travel and Subsistence	48.0	48.0	8.7
223	Office Materials and Supplies	10.0	10.0	1.8
224	Operational Materials and Supplies	10.0	10.0	1.8
225	Transport and Fuel	19.9	20.0	3.6
227	Other Operational Expenses	50.0	50.0	54.6
	GRAND TOTAL	137.9	410.0	309.9

B: Other Data in 2023

1. Staffing 3: SOS - Managerial 1, Administrative 1, KBO 1.

2. Vehicles: 2 Units maintained by department.

3. Performance Indicators: To be provided by the department during the 2023 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10624 Sector Policy Development

(PBS Code: 25936014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	300.4	144.0	212.1
211	Salaries and Allowances	300.4	109.0	174.7
214	Leave fares	0.0	7.0	16.5
215	Retirement Benefits, Pensions, Gratuities	0.0	28.0	20.9
22	Goods & Services	99.9	100.0	51.1
222	Travel and Subsistence	20.0	20.0	10.2
224	Operational Materials and Supplies	20.0	20.0	10.2
225	Transport and Fuel	9.9	10.0	5.1
227	Other Operational Expenses	50.0	50.0	25.6
	GRAND TOTAL	400.3	244.0	263.2

B: Other Data in 2023

1. Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.
2. Labourers: 5 Casuals.
3. Vehicles: 1 Unit maintained by department.
4. Revenue: Funds to be collected and deposited into CRF.
5. Performance Indicators: To be provided by the department during the 2023 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10625 Policy Development

(PBS Code: 25936014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	660.0	665.0	491.3
211	Salaries and Allowances	585.0	633.0	437.1
214	Leave fares	75.0	32.0	15.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	38.6
22	Goods & Services	79.9	80.0	40.9
222	Travel and Subsistence	16.0	16.0	8.2
223	Office Materials and Supplies	18.0	18.0	9.2
225	Transport and Fuel	9.9	10.0	5.1
227	Other Operational Expenses	36.0	36.0	18.4
	GRAND TOTAL	739.9	745.0	532.2

B: Other Data in 2023

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 2023.

259	Department of Transport	259
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Activity: 10626 Legislative Reform

(PBS Code: 25936014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	153.0	340.8
211	Salaries and Allowances	0.0	153.0	258.7
214	Leave fares	0.0	0.0	61.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.9
22	Goods & Services	46.7	50.0	25.6
227	Other Operational Expenses	46.7	50.0	25.6
	GRAND TOTAL	46.7	203.0	366.4

B: Other Data in 2023

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2023 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Policy and Planning

Program Objectives:

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

Program Description:

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

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

10617	Sector Research & Data Development
10618	Research & Development
10620	Sector Planning & Budgeting
10621	Budgeting
10622	Sector Monitoring, Reporting & Evaluation
11998	Planning

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Activity: 10617 Sector Research & Data Development

(PBS Code: 25936013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	153.0	195.6
211	Salaries and Allowances	0.0	125.0	174.7
215	Retirement Benefits, Pensions, Gratuities	0.0	28.0	20.9
22	Goods & Services	84.9	85.0	43.5
225	Transport and Fuel	34.9	35.0	17.9
227	Other Operational Expenses	50.0	50.0	25.6
	GRAND TOTAL	84.9	238.0	239.1

B: Other Data in 2023

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

2 Labourers: 1 Casual.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 1st quarter budget review of 2023.

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Activity: 10618 Research & Development

(PBS Code: 25936013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	34.0	351.0	442.0
211	Salaries and Allowances	0.0	298.0	383.8
214	Leave fares	34.0	9.0	27.2
215	Retirement Benefits, Pensions, Gratuities	0.0	44.0	31.0
22	Goods & Services	50.0	50.0	25.6
227	Other Operational Expenses	50.0	50.0	25.6
	GRAND TOTAL	84.0	401.0	467.6

B: Other Data in 2023

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

2. Performance Indicators: To be provided by the department during 1st quarter budgetreviews of 2023.

259	Department of Transport	259
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Activity: 10620 Sector Planning & Budgeting

(PBS Code: 25936013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,120.7	145.0	164.1
211	Salaries and Allowances	1,046.8	117.0	136.4
214	Leave fares	0.0	0.0	20.1
215	Retirement Benefits, Pensions, Gratuities	73.9	28.0	7.6
22	Goods & Services	104.4	110.0	68.4
223	Office Materials and Supplies	17.3	20.0	12.2
224	Operational Materials and Supplies	17.2	20.0	12.2
225	Transport and Fuel	19.9	20.0	12.2
227	Other Operational Expenses	50.0	50.0	31.8
23	Utilities, Rentals and Property Costs	72.0	72.0	24.5
233	Routine Maintenance	72.0	72.0	24.5
	GRAND TOTAL	1,297.1	327.0	257.0

B: Other Data in 2023

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

2. Labourers: 2 Casuals.

3. Vehicles: 1 Unit maintained by department.

4. Performance Indicators: To be provided by January 2023.

259	Department of Transport	259
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Activity: 10621 Budgeting

(PBS Code: 25936013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	127.0	255.0	240.9
211	Salaries and Allowances	127.0	255.0	225.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.9
22	Goods & Services	44.1	50.0	25.6
222	Travel and Subsistence	0.0	0.0	6.4
223	Office Materials and Supplies	0.0	0.0	9.6
225	Transport and Fuel	0.0	0.0	4.8
227	Other Operational Expenses	44.1	50.0	4.8
	GRAND TOTAL	171.1	305.0	266.5

B: Other Data in 2023

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

2. Performance Indicators: To be provided by the department during the 2023 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10622 Sector Monitoring, Reporting & Evaluation

(PBS Code: 25936013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	82.3	198.0	139.7
211	Salaries and Allowances	82.3	167.0	102.4
214	Leave fares	0.0	3.0	16.4
215	Retirement Benefits, Pensions, Gratuities	0.0	28.0	20.9
22	Goods & Services	50.0	50.0	25.6
227	Other Operational Expenses	50.0	50.0	25.6
	GRAND TOTAL	132.3	248.0	165.3

B: Other Data in 2023

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

2. Performance Indicators: Tobe provided by the department during the 2023 quarterly budget reviews.

259	Department of Transport	259
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Activity: 11998 Planning

(PBS Code: 25936013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,050.2	398.0	49.7
211	Salaries and Allowances	988.8	398.0	49.7
215	Retirement Benefits, Pensions, Gratuities	61.4	0.0	0.0
22	Goods & Services	79.9	80.0	40.9
227	Other Operational Expenses	79.9	80.0	40.9
	GRAND TOTAL	1,130.1	478.0	90.6

B: Other Data in 2023

1. Staffing: 11 SOS

2. Performance Indicator: To be provided by the department in the 2023 quarterly budget reviews.

259	Department of Transport	259
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Activity: 12142 Monitoring, Reporting & Evaluation

(PBS Code: 25935011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	93.5	353.0	415.6
211	Salaries and Allowances	93.5	353.0	376.4
214	Leave fares	0.0	0.0	8.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	31.0
22	Goods & Services	100.0	100.0	51.1
227	Other Operational Expenses	100.0	100.0	51.1
	GRAND TOTAL	193.5	453.0	466.7

B: Other Data in 2023

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 Ministerial Services

259	Department of Transport	259
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Activity: 10611 Ministerial Services

(PBS Code: 25936011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	115.0	144.0	144.0
222	Travel and Subsistence	65.0	50.0	29.3
227	Other Operational Expenses	50.0	94.0	114.7
	GRAND TOTAL	115.0	144.0	144.0

B: Other Data in 2023

1. Labourers: 2 Casuals.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2023 quarterly budget reviews.

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	Maritime
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 Maritime

(PBS Code: 25936021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	5.0	145.0	129.1
211	Salaries and Allowances	0.0	117.0	102.4
214	Leave fares	5.0	0.0	5.8
215	Retirement Benefits, Pensions, Gratuities	0.0	28.0	20.9
22	Goods & Services	169.9	170.0	86.9
225	Transport and Fuel	69.9	70.0	35.8
227	Other Operational Expenses	100.0	100.0	51.1
	GRAND TOTAL	174.9	315.0	216.0

B: Other Data in 2023

- 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 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	410.3	521.0	510.8
211	Salaries and Allowances	332.9	467.0	471.4
214	Leave fares	60.0	6.0	7.6
215	Retirement Benefits, Pensions, Gratuities	17.4	48.0	31.8
22	Goods & Services	139.9	150.0	76.6
224	Operational Materials and Supplies	20.0	20.0	10.2
225	Transport and Fuel	29.9	30.0	15.3
227	Other Operational Expenses	90.0	100.0	51.1
27	Capital Formation	10.0	10.0	5.1
271	Office Equipment, Furniture & Fittings	10.0	10.0	5.1
	GRAND TOTAL	560.2	681.0	592.5

B: Other Data in 2023

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 2023 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	30.0	723.0	681.0
211	Salaries and Allowances	16.0	623.0	603.6
214	Leave fares	14.0	28.0	1.2
215	Retirement Benefits, Pensions, Gratuities	0.0	72.0	76.2
22	Goods & Services	330.3	342.0	174.9
222	Travel and Subsistence	133.0	142.0	72.6
227	Other Operational Expenses	197.3	200.0	102.3
	GRAND TOTAL	360.3	1,065.0	855.9

B: Other Data in 2023

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

2. Performance Indicator: To be provided by the department during the 2023 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	4,000.0
227	Other Operational Expenses	0.0	4,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	4,000.0	4,000.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Increased number of certified seafarers in the country.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	150.7	1,000.0	2,500.0
227	Other Operational Expenses	150.7	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	43 - EXIM Bank of Korea (Republic of Korea)	0.0	3,510.0	0.0
227	Other Operational Expenses	0.0	3,510.0	0.0
	GRAND TOTAL	150.7	4,510.0	2,500.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Improved turnaround time and cargo movement takes place all year round.

259	Department of Transport	259
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Project: 22935 Vaimo Wharf Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	164.9	1,000.0	2,500.0
227	Other Operational Expenses	164.9	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	43 - EXIM Bank of Korea (Republic of Korea)	0.0	3,510.0	0.0
227	Other Operational Expenses	0.0	3,510.0	0.0
	GRAND TOTAL	164.9	4,510.0	2,500.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Improved turnaround time and cargo movement takes place all year round.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	368.8	5,000.0	2,500.0
227	Other Operational Expenses	195.6	5,000.0	0.0
276	Construction, Renovation and Improvements	173.2	0.0	2,500.0
	GRAND TOTAL	368.8	5,000.0	2,500.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Improved turnaround time and cargo movement takes place all year round.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	475.0	5,000.0	2,500.0
227	Other Operational Expenses	130.9	5,000.0	0.0
276	Construction, Renovation and Improvements	344.1	0.0	2,500.0
	GRAND TOTAL	475.0	5,000.0	2,500.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Improved turnaround time and cargo movement takes place all year round.

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	Aviation
10633	Aviation Regulations

259	Department of Transport	259
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Activity: 10631 Aviation

(PBS Code: 25936033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	106.1	252.0	158.7
211	Salaries and Allowances	69.7	228.0	131.3
214	Leave fares	11.0	0.0	6.5
215	Retirement Benefits, Pensions, Gratuities	25.4	24.0	20.9
22	Goods & Services	189.9	190.0	97.1
223	Office Materials and Supplies	70.0	70.0	35.8
225	Transport and Fuel	19.9	20.0	10.2
227	Other Operational Expenses	100.0	100.0	51.1
GRAND TOTAL		296.0	442.0	255.8

B: Other Data in 2023

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2023.

259	Department of Transport	259
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Activity: 10633 Aviation Regulations

(PBS Code: 25936033105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	250.9	314.0	436.4
211	Salaries and Allowances	221.9	293.0	399.1
214	Leave fares	29.0	21.0	6.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	31.0
22	Goods & Services	199.9	200.0	102.3
223	Office Materials and Supplies	50.0	50.0	25.6
225	Transport and Fuel	49.9	50.0	25.6
227	Other Operational Expenses	100.0	100.0	51.1
	GRAND TOTAL	450.8	514.0	538.7

B: Other Data in 2023

- Staffing 11: SOS - Managerial 5, Steno Secretary 1, Technical 4, Administrative 1.
- Vehicles: 1 Unit maintained by department.
- Performance Indicators: To be provided by January 2023.

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 National Weather Services

259	Department of Transport	259
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Activity: 10634 National Weather Services

(PBS Code: 25939076101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	589.6	3,710.0	4,032.3
211	Salaries and Allowances	322.6	3,428.0	3,753.1
214	Leave fares	267.0	156.0	180.3
215	Retirement Benefits, Pensions, Gratuities	0.0	126.0	98.9
22	Goods & Services	570.5	742.0	128.0
222	Travel and Subsistence	90.0	90.0	37.2
223	Office Materials and Supplies	48.0	88.0	8.4
224	Operational Materials and Supplies	70.0	110.0	10.5
225	Transport and Fuel	89.9	90.0	37.2
227	Other Operational Expenses	251.6	259.0	24.7
228	Training	21.0	105.0	10.0
23	Utilities, Rentals and Property Costs	20.0	20.0	243.4
231	Utilities	0.0	0.0	22.0
233	Routine Maintenance	20.0	20.0	221.4
27	Capital Formation	244.0	80.0	59.1
271	Office Equipment, Furniture & Fittings	30.0	80.0	7.6
273	Motor Vehicles	0.0	0.0	51.5
276	Construction, Renovation and Improvements	214.0	0.0	0.0
	GRAND TOTAL	1,424.1	4,552.0	4,462.8

B: Other Data in 2023

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 2023.

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	2021	2022	2023	2024	2025	2026
Main Program	Primary Health and Hospital Services	14,029.8					
Program	Enga Provincial Health Authority	14,029.8					
12195	Enga Provincial Health Authority	465.7					
13078	Public Health	7,687.3					
13079	Curative Health	4,750.1					
13092	Executive Management	167.0					
13093	Corporate Services	959.7					
Grand Total		14,029.8					

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	14,029.8					
211	Salaries and Allowances	13,540.6					
213	Overtime	25.4					
215	Retirement Benefits, Pensions, Gratuities	463.8					
Grand Total		14,029.8					

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

Program: Enga Provincial Health Authority

Program Objectives:

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

Program Description:

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

This program consists of 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	465.7	0.0	0.0
211	Salaries and Allowances	449.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	16.5	0.0	0.0
	GRAND TOTAL	465.7	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	7,687.3	0.0	0.0
211	Salaries and Allowances	7,535.6	0.0	0.0
213	Overtime	1.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	150.0	0.0	0.0
	GRAND TOTAL	7,687.3	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	4,750.0	0.0	0.0
211	Salaries and Allowances	4,535.6	0.0	0.0
213	Overtime	4.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	210.1	0.0	0.0
	GRAND TOTAL	4,750.0	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	167.1	0.0	0.0
211	Salaries and Allowances	128.1	0.0	0.0
213	Overtime	7.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	31.3	0.0	0.0
	GRAND TOTAL	167.1	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	959.7	0.0	0.0
211	Salaries and Allowances	892.0	0.0	0.0
213	Overtime	11.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	56.0	0.0	0.0
	GRAND TOTAL	959.7	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
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	56,222.0	200,000.0	200,000.0	100,000.0		
Program	Finance and General Administration	56,222.0	200,000.0	200,000.0	100,000.0		
23378	SME Funding for Agriculture	56,222.0	200,000.0	200,000.0	100,000.0		
Main Program	Economic and Infrastructure Development Schemes	5,000.0	20,000.0				
Program	Small Business Development Services	5,000.0	20,000.0				
22307	Micro to Small & Medium Enterprise		20,000.0				
23701	Sirinum & Rouna LO Development Package	5,000.0					
Main Program	Commercial Services	16,425.1	17,775.0	27,063.7	19,449.2	20,525.1	15,832.4
Program	Direction & General Administration	9,471.4	10,715.0	8,391.3	9,831.5	10,618.0	11,573.6
10635	Management, Finance & Administration	5,952.0	5,964.0	3,397.2	3,948.9	4,264.8	4,648.6
10636	Policy & Planning Unit	393.8	1,781.0	1,410.7	1,669.7	1,803.2	1,965.5
10643	Industry Operations	1,051.0	1,072.0	1,071.1	1,259.9	1,360.6	1,483.1
11511	Office of the Secretary	1,222.3	903.0	974.8	1,149.8	1,241.7	1,353.5
11630	Internal Audit Unit	222.7	411.0	559.9	644.7	696.3	758.9
11631	International Business Unit	629.6	584.0	977.6	1,158.6	1,251.3	1,363.9
Program	Small Business Development Services	3,779.2	2,446.0	3,012.2	3,489.7	3,768.9	4,108.1
10639	Commercial Operations	853.3	638.0	1,353.3	1,607.1	1,735.7	1,891.9
10640	Cooperative Societies	1,347.6	775.0	1,130.6	1,319.9	1,425.5	1,553.8
11953	PNG LNG Support Project	578.3	1,033.0	528.3	562.6	607.6	662.3
21262	SME Access Risk Financing Facility	1,000.0					
Program	Ministerial Services	3,174.5	104.0	120.2	128.0	138.2	150.7
10641	Minister's Admin Support Services	3,103.5	104.0	104.0	110.8	119.6	130.4
10642	Vice-Minister's Admin Support Services	71.0		16.2	17.2	18.6	20.3
Program	Commerce & Industry		4,510.0	15,540.0	6,000.0	6,000.0	
23655	Financial Access Project- Credit Enhancement Project SME Sup		4,510.0	15,540.0	6,000.0	6,000.0	
Main Program	Manufacturing Regulation and Promotion	546.3	495.0	817.3	948.0	1,023.8	1,116.0
Program	Construction Industry Services	546.3	495.0	817.3	948.0	1,023.8	1,116.0
10644	Construction Industry Unit	546.3	495.0	817.3	948.0	1,023.8	1,116.0
Grand Total		81,193.4	241,270.0	227,881.0	120,397.2	21,548.9	16,948.3

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	9,762.3	10,151.0	10,428.3	12,360.1	13,349.0	14,550.3
211	Salaries and Allowances	6,278.2	7,159.0	7,889.1	9,655.9	10,428.4	11,366.9
214	Leave fares	1,171.1	1,166.0	942.1	1,003.3	1,083.6	1,181.1
215	Retirement Benefits, Pensions, Gratuities	2,313.0	1,826.0	1,597.1	1,700.9	1,837.0	2,002.3
22	Goods & Services	71,049.2	230,941.0	217,314.7	107,890.0	8,041.1	2,224.8
220	Goods & Services				106,000.0	6,000.0	
221	Domestic Travel and Subsistence	13.7	150.0	72.9	77.6	83.8	91.4
222	Travel and Subsistence	821.0	775.0	704.0	749.7	809.7	882.6
223	Office Materials and Supplies	226.0	248.0	117.0	124.6	134.5	146.6
224	Operational Materials and Supplies	65.5	78.0	32.6	34.8	37.5	40.9
225	Transport and Fuel	95.7	100.0	56.2	59.9	64.7	70.5
226	Administrative Consultancy Fees	94.0	94.0	75.0	79.8	86.2	94.0
227	Other Operational Expenses	69,686.8	225,939.0	201,697.0	742.3	801.7	873.8
228	Training	46.5	47.0	20.0	21.3	23.0	25.0
229	Other Category for Donor Funded Projects		3,510.0	14,540.0			
23	Utilities, Rentals and Property Costs	272.7	110.0	113.0	120.4	130.0	141.8
231	Utilities	202.5	14.0	75.7	80.7	87.1	95.0
233	Routine Maintenance	70.2	96.0	37.3	39.7	42.9	46.8
25	Grants Subsidies and Transfers	3.7	4.0	1.5	1.6	1.8	1.9
251	Membership Fees, Subscriptions & Contribution	3.7	4.0	1.5	1.6	1.8	1.9
27	Capital Formation	46.5	64.0	23.5	25.0	27.0	29.4
271	Office Equipment, Furniture & Fittings	46.5	64.0	23.5	25.0	27.0	29.4
Grand Total		81,134.4	241,270.0	227,881.0	120,397.1	21,548.9	16,948.2

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	3,000.0	0.0
227	Other Operational Expenses	3,000.0	3,000.0	0.0
	GRAND TOTAL	3,000.0	3,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	56,222.0	200,000.0	200,000.0
227	Other Operational Expenses	56,222.0	200,000.0	200,000.0
	GRAND TOTAL	56,222.0	200,000.0	200,000.0

B: Other Data in 2023

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

10635	Management, Finance & Administration
10636	Policy & Planning Unit
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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	4,454.6	4,654.0	2,727.3
211	Salaries and Allowances	3,020.3	3,235.0	2,081.4
214	Leave fares	507.0	507.0	200.0
215	Retirement Benefits, Pensions, Gratuities	927.3	912.0	445.9
22	Goods & Services	1,280.0	1,281.0	598.2
222	Travel and Subsistence	240.0	240.0	136.1
223	Office Materials and Supplies	105.0	105.0	40.2
224	Operational Materials and Supplies	30.0	30.0	16.6
225	Transport and Fuel	10.5	11.0	19.4
227	Other Operational Expenses	884.0	884.0	382.9
228	Training	10.5	11.0	3.0
23	Utilities, Rentals and Property Costs	217.5	29.0	71.7
231	Utilities	188.5	0.0	52.8
233	Routine Maintenance	29.0	29.0	18.9
	GRAND TOTAL	5,952.1	5,964.0	3,397.2

B: Other Data in 2023

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 2023.

4. Increase under PE is to settle outstanding PE Liabilities DMAs/SDMA/HDAs for DCI staff that remain outstanding for the past 2 years.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	219.8	1,606.0	1,321.2
211	Salaries and Allowances	12.5	1,440.0	1,052.2
214	Leave fares	71.0	69.0	119.0
215	Retirement Benefits, Pensions, Gratuities	136.3	97.0	150.0
22	Goods & Services	169.0	170.0	87.5
225	Transport and Fuel	58.5	59.0	23.9
226	Administrative Consultancy Fees	45.0	45.0	36.8
227	Other Operational Expenses	45.5	46.0	18.6
228	Training	20.0	20.0	8.2
23	Utilities, Rentals and Property Costs	5.0	5.0	2.0
233	Routine Maintenance	5.0	5.0	2.0
	GRAND TOTAL	393.8	1,781.0	1,410.7

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	814.1	833.0	948.8
211	Salaries and Allowances	519.0	629.0	749.6
214	Leave fares	108.7	106.0	101.2
215	Retirement Benefits, Pensions, Gratuities	186.4	98.0	98.0
22	Goods & Services	210.5	213.0	110.7
222	Travel and Subsistence	104.0	104.0	47.7
223	Office Materials and Supplies	50.0	50.0	22.0
226	Administrative Consultancy Fees	34.0	34.0	30.0
227	Other Operational Expenses	22.5	25.0	11.0
23	Utilities, Rentals and Property Costs	4.0	4.0	1.8
233	Routine Maintenance	4.0	4.0	1.8
27	Capital Formation	22.3	22.0	9.7
271	Office Equipment, Furniture & Fittings	22.3	22.0	9.7
GRAND TOTAL		1,050.9	1,072.0	1,071.0

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,192.8	827.0	935.9
211	Salaries and Allowances	874.8	603.0	702.0
214	Leave fares	103.0	103.0	101.1
215	Retirement Benefits, Pensions, Gratuities	215.0	121.0	132.8
22	Goods & Services	29.5	76.0	38.9
222	Travel and Subsistence	25.5	26.0	36.1
223	Office Materials and Supplies	2.0	20.0	1.4
224	Operational Materials and Supplies	1.0	15.0	0.7
227	Other Operational Expenses	1.0	15.0	0.7
	GRAND TOTAL	1,222.3	903.0	974.8

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	202.5	205.0	454.5
211	Salaries and Allowances	0.0	0.0	304.5
215	Retirement Benefits, Pensions, Gratuities	202.5	205.0	150.0
22	Goods & Services	19.2	156.0	99.5
221	Domestic Travel and Subsistence	13.7	150.0	72.9
223	Office Materials and Supplies	5.5	6.0	26.6
23	Utilities, Rentals and Property Costs	0.5	25.0	2.4
233	Routine Maintenance	0.5	25.0	2.4
27	Capital Formation	0.5	25.0	3.5
271	Office Equipment, Furniture & Fittings	0.5	25.0	3.5
	GRAND TOTAL	222.7	411.0	559.9

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	542.0	494.0	931.6
211	Salaries and Allowances	297.4	309.0	739.2
214	Leave fares	96.8	97.0	75.1
215	Retirement Benefits, Pensions, Gratuities	147.8	88.0	117.3
22	Goods & Services	82.6	85.0	44.2
222	Travel and Subsistence	36.6	38.0	27.2
223	Office Materials and Supplies	2.0	2.0	0.7
227	Other Operational Expenses	39.0	40.0	14.5
228	Training	5.0	5.0	1.8
27	Capital Formation	5.0	5.0	1.8
271	Office Equipment, Furniture & Fittings	5.0	5.0	1.8
	GRAND TOTAL	629.6	584.0	977.6

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	739.8	522.0	1,293.9
211	Salaries and Allowances	423.3	270.0	1,043.7
214	Leave fares	120.6	120.0	100.0
215	Retirement Benefits, Pensions, Gratuities	195.9	132.0	150.2
22	Goods & Services	91.0	93.0	51.1
222	Travel and Subsistence	46.0	46.0	34.3
223	Office Materials and Supplies	7.5	8.0	2.8
224	Operational Materials and Supplies	7.5	8.0	2.8
225	Transport and Fuel	7.5	8.0	2.8
226	Administrative Consultancy Fees	5.0	5.0	1.9
227	Other Operational Expenses	17.5	18.0	6.5
23	Utilities, Rentals and Property Costs	22.5	23.0	8.3
233	Routine Maintenance	22.5	23.0	8.3
	GRAND TOTAL	853.3	638.0	1,353.3

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,232.1	642.0	1,062.5
211	Salaries and Allowances	936.5	451.0	728.7
214	Leave fares	102.0	102.0	133.6
215	Retirement Benefits, Pensions, Gratuities	193.6	89.0	200.2
22	Goods & Services	104.5	122.0	46.8
222	Travel and Subsistence	25.5	26.0	16.0
223	Office Materials and Supplies	5.0	20.0	3.1
224	Operational Materials and Supplies	10.0	10.0	6.3
225	Transport and Fuel	8.0	10.0	5.0
226	Administrative Consultancy Fees	10.0	10.0	6.3
227	Other Operational Expenses	35.0	35.0	3.1
228	Training	11.0	11.0	7.0
23	Utilities, Rentals and Property Costs	11.0	11.0	21.1
231	Utilities	11.0	11.0	21.1
	GRAND TOTAL	1,347.6	775.0	1,130.4

B: Other Data in 2023

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 2023.

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	578.3	1,033.0	528.3
222	Travel and Subsistence	211.4	208.0	284.9
227	Other Operational Expenses	366.9	825.0	243.4
	GRAND TOTAL	578.3	1,033.0	528.3

B: Other Data in 2023

1. Footnote: Funding provided to support DCI activities relating to new LNG project developments in 2023.

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	2021	2022	2023
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 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	0.0
227	Other Operational Expenses	0.0	20,000.0	0.0
	GRAND TOTAL	0.0	20,000.0	0.0

B: Other Data in 2023

261	Department of Commerce & Industry	261
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Project: 23701 Sirinum & Rouna LO Development Package

(PBS Code: na

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	0.0
227	Other Operational Expenses	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2023

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

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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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	3,098.5	99.0	100.9
222	Travel and Subsistence	44.5	45.0	79.9
223	Office Materials and Supplies	15.0	15.0	9.3
224	Operational Materials and Supplies	1.0	1.0	0.6
225	Transport and Fuel	2.0	2.0	1.2
227	Other Operational Expenses	3,036.0	36.0	9.9
23	Utilities, Rentals and Property Costs	3.0	3.0	1.9
231	Utilities	3.0	3.0	1.9
27	Capital Formation	2.0	2.0	1.2
271	Office Equipment, Furniture & Fittings	2.0	2.0	1.2
GRAND TOTAL		3,103.5	104.0	104.0

B: Other Data in 2023

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2023.

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	63.0	0.0	12.6
222	Travel and Subsistence	45.5	0.0	9.1
223	Office Materials and Supplies	12.5	0.0	2.5
224	Operational Materials and Supplies	2.5	0.0	0.5
227	Other Operational Expenses	2.5	0.0	0.5
27	Capital Formation	8.0	0.0	3.6
271	Office Equipment, Furniture & Fittings	8.0	0.0	3.6
	GRAND TOTAL	71.0	0.0	16.2

B: Other Data in 2023

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2023.

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

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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	2021	2022	2023
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
	16 - Asian Development Bank - Loan	0.0	3,510.0	14,540.0
229	Other Category for Donor Funded Projects	0.0	3,510.0	14,540.0
	GRAND TOTAL	0.0	4,510.0	15,540.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	423.8	368.0	752.4
211	Salaries and Allowances	253.7	222.0	487.6
214	Leave fares	61.9	62.0	112.1
215	Retirement Benefits, Pensions, Gratuities	108.2	84.0	152.7
22	Goods & Services	101.1	103.0	55.9
222	Travel and Subsistence	42.0	42.0	32.7
223	Office Materials and Supplies	21.5	22.0	8.4
224	Operational Materials and Supplies	13.5	14.0	5.1
225	Transport and Fuel	9.2	10.0	3.9
227	Other Operational Expenses	14.9	15.0	5.8
23	Utilities, Rentals and Property Costs	9.2	10.0	3.9
233	Routine Maintenance	9.2	10.0	3.9
25	Grants Subsidies and Transfers	3.7	4.0	1.5
251	Membership Fees, Subscriptions & Contribution	3.7	4.0	1.5
27	Capital Formation	8.7	10.0	3.7
271	Office Equipment, Furniture & Fittings	8.7	10.0	3.7
	GRAND TOTAL	546.5	495.0	817.4

B: Other Data in 2023

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

2. 3 vacancies

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2023.

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	2021	2022	2023	2024	2025	2026
Main Program	Labour Employment and Industrial Relations Services	23,679.3	25,976.0	23,072.2	25,654.2	27,466.6	26,668.6
Program	Human Resource Development & Employment Promotion	11.3					
13060	Labour Attche - New Zealand	5.8					
13061	PNG Seasonal Workers Coordination Office	5.5					
Program	Industrial Relations & International Co-operation	3,158.2	3,956.0	3,404.4	3,857.4	4,166.0	4,540.9
10653	Office Industrial Registrar	858.6	901.0	778.6	880.7	951.1	1,036.7
10656	Policy & Research & Executive Managers Office	689.0	929.0	709.0	807.2	871.8	950.2
10657	Industrial Relations	587.9	826.0	836.8	950.3	1,026.3	1,118.7
10658	Industrial Labour Affairs	461.0	614.0	500.6	562.6	607.7	662.3
10659	Industrial Arbitration & Minimum Wages Board	547.9	686.0	579.4	656.6	709.1	773.0
11967	Office of the Workers Compensation	13.8					
Program	Labour Administration	6,131.0	7,553.0	7,854.7	8,504.0	8,944.3	6,479.3
10649	Labour Resource Centre - Southern Region & Executive Manager	1,812.8	1,672.0	1,701.7	1,947.7	2,103.5	2,292.8
10650	Labour Resource Centre - Islands Region	986.2	975.0	991.4	1,129.6	1,220.0	1,329.8
10651	Labour Resource Centre - Momase Region	710.7	936.0	1,287.0	1,432.0	1,546.6	1,685.8
10652	Labour Resource Centre - Highlands Region	844.4	970.0	874.6	994.6	1,074.2	1,170.9
22136	Labour and Industrial Relations Capacity Development	989.0	1,000.0	1,000.0	2,000.0	2,000.0	
23428	Integrated Database Management Information System	787.9	2,000.0	2,000.0	1,000.0	1,000.0	
Program	Ministerial Services	646.2	163.0	163.0	173.6	187.5	204.4
10665	Minister's Admin Support Services	646.2	163.0	163.0	173.6	187.5	204.4
Program	Occupational Safety & Health	1,571.3	1,662.0	1,551.0	1,766.3	1,907.6	2,079.3
11717	Explosive & Dangerous Goods Inspection	731.5	779.0	617.6	703.4	759.6	828.0
12028	Industrial Safety and Trade Licencing	839.8	883.0	933.4	1,063.0	1,148.0	1,251.3
Program	Top Management and General Administration	4,417.5	4,754.0	4,374.7	4,962.6	5,359.6	5,842.0
10645	Top Executive & Management	1,206.7	1,139.0	1,183.7	1,344.4	1,451.9	1,582.6
10646	General Administration & Executive Managers Office	626.9	654.0	548.0	622.8	672.6	733.2
10647	Human Resources Development	1,143.6	1,114.0	968.5	1,101.8	1,190.0	1,297.1
10648	Finance & Expenditure	995.2	1,234.0	1,167.8	1,322.4	1,428.2	1,556.8
11716	Information & Communication Technology	388.0	379.0	310.7	350.2	378.2	412.3
13059	Internal Audit Branch	57.1	234.0	196.0	221.0	238.6	260.1
Program	Human Resource Development & Employment Promotion	7,743.8	7,888.0	5,724.4	6,390.3	6,901.5	7,522.7
10661	Foreign Employment	1,773.6	1,422.0	1,350.9	1,555.9	1,680.4	1,831.6
10662	National Employment Services	715.7	795.0	727.0	822.5	888.3	968.2
10663	National Apprenticeship & Trade Testing Board	914.4	1,087.0	984.5	1,115.6	1,204.9	1,313.3
10664	Independence Fellowship Scheme	4,340.1	4,584.0	2,662.0	2,896.3	3,128.0	3,409.5
Grand Total		23,679.3	25,976.0	23,072.2	25,654.2	27,466.6	26,668.6

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	14,713.0	15,992.0	16,420.8	18,765.5	20,266.8	22,090.8
211	Salaries and Allowances	13,660.5	14,274.0	13,890.1	16,070.4	17,356.0	18,918.0
214	Leave fares	742.7	1,062.0	1,248.8	1,329.9	1,436.3	1,565.6
215	Retirement Benefits, Pensions, Gratuities	309.8	656.0	1,281.9	1,365.2	1,474.5	1,607.2
22	Goods & Services	8,680.9	9,607.0	6,494.1	3,721.3	4,019.0	4,380.7
222	Travel and Subsistence	203.8	295.0	140.2	149.3	161.2	175.7
223	Office Materials and Supplies	206.4	221.0	107.0	114.0	123.1	134.2
224	Operational Materials and Supplies	74.0	88.0	42.2	45.0	48.6	53.0
225	Transport and Fuel	213.0	249.0	113.8	121.2	130.9	142.7
227	Other Operational Expenses	7,890.2	8,660.0	6,043.1	3,240.9	3,500.2	3,815.2
228	Training	93.5	94.0	47.8	50.9	55.0	59.9
23	Utilities, Rentals and Property Costs	162.9	207.0	81.1	86.3	93.3	101.7
232	Rentals of Property	29.5	30.0	4.4	4.6	5.0	5.5
233	Routine Maintenance	133.4	177.0	76.7	81.7	88.3	96.2
25	Grants Subsidies and Transfers	15.7	6.0	3.1	3.3	3.5	3.8
251	Membership Fees, Subscriptions & Contribution	1.9	6.0	3.1	3.3	3.5	3.8
252	Grants/Transfers to Public Authorities	13.8					
27	Capital Formation	118.5	164.0	73.0	3,077.7	3,084.0	91.5
270	Capital Formation				3,000.0	3,000.0	
271	Office Equipment, Furniture & Fittings	118.5	164.0	73.0	77.7	84.0	91.5
Grand Total		23,691.0	25,976.0	23,072.1	25,654.1	27,466.6	26,668.5

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

Program: Human Resource Development & Employment Promotion

Program Objectives:

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

Program Description:

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

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

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

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

(PBS Code: 26239054105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
22	Goods & Services	5.8	0.0	0.0
227	Other Operational Expenses	5.8	0.0	0.0
	GRAND TOTAL	5.8	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	5.5	0.0	0.0
227	Other Operational Expenses	5.5	0.0	0.0
	GRAND TOTAL	5.5	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	668.0	709.0	680.3
211	Salaries and Allowances	615.0	658.0	560.0
214	Leave fares	27.5	35.0	63.7
215	Retirement Benefits, Pensions, Gratuities	25.5	16.0	56.6
22	Goods & Services	163.2	164.0	88.9
222	Travel and Subsistence	24.0	23.0	7.9
223	Office Materials and Supplies	7.5	7.0	2.5
225	Transport and Fuel	11.0	13.0	4.2
227	Other Operational Expenses	120.7	121.0	74.3
23	Utilities, Rentals and Property Costs	9.5	10.0	3.2
233	Routine Maintenance	9.5	10.0	3.2
27	Capital Formation	18.0	18.0	6.1
271	Office Equipment, Furniture & Fittings	18.0	18.0	6.1
	GRAND TOTAL	858.7	901.0	778.5

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	571.4	797.0	641.5
211	Salaries and Allowances	484.0	641.0	567.0
214	Leave fares	56.2	84.0	13.0
215	Retirement Benefits, Pensions, Gratuities	31.2	72.0	61.5
22	Goods & Services	106.4	117.0	63.4
222	Travel and Subsistence	5.5	16.0	4.9
223	Office Materials and Supplies	7.5	7.0	2.2
225	Transport and Fuel	10.5	11.0	3.1
227	Other Operational Expenses	82.9	83.0	53.2
23	Utilities, Rentals and Property Costs	3.9	7.0	1.9
233	Routine Maintenance	3.9	7.0	1.9
27	Capital Formation	7.5	8.0	2.2
271	Office Equipment, Furniture & Fittings	7.5	8.0	2.2
GRAND TOTAL		689.2	929.0	709.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	443.8	666.0	755.0
211	Salaries and Allowances	400.6	622.0	642.3
214	Leave fares	28.7	26.0	66.5
215	Retirement Benefits, Pensions, Gratuities	14.5	18.0	46.2
22	Goods & Services	123.0	137.0	70.6
222	Travel and Subsistence	31.9	45.0	23.8
223	Office Materials and Supplies	9.5	9.0	4.9
225	Transport and Fuel	8.7	10.0	4.6
227	Other Operational Expenses	72.9	73.0	37.3
23	Utilities, Rentals and Property Costs	8.5	9.0	4.3
233	Routine Maintenance	8.5	9.0	4.3
27	Capital Formation	12.6	14.0	6.9
271	Office Equipment, Furniture & Fittings	12.6	14.0	6.9
GRAND TOTAL		587.9	826.0	836.8

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	265.2	416.0	399.4
211	Salaries and Allowances	259.7	368.0	320.3
214	Leave fares	5.5	48.0	32.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	46.6
22	Goods & Services	186.2	187.0	95.8
223	Office Materials and Supplies	7.7	8.0	4.3
227	Other Operational Expenses	178.5	179.0	91.5
23	Utilities, Rentals and Property Costs	7.3	8.0	3.8
233	Routine Maintenance	7.3	8.0	3.8
27	Capital Formation	2.4	3.0	1.5
271	Office Equipment, Furniture & Fittings	2.4	3.0	1.5
GRAND TOTAL		461.1	614.0	500.5

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	403.0	516.0	492.4
211	Salaries and Allowances	360.0	453.0	430.5
214	Leave fares	14.0	16.0	11.0
215	Retirement Benefits, Pensions, Gratuities	29.0	47.0	50.9
22	Goods & Services	136.3	150.0	77.0
222	Travel and Subsistence	0.0	5.0	2.6
223	Office Materials and Supplies	4.0	4.0	2.0
225	Transport and Fuel	4.8	11.0	5.1
227	Other Operational Expenses	127.5	130.0	67.3
23	Utilities, Rentals and Property Costs	1.0	11.0	5.6
233	Routine Maintenance	1.0	11.0	5.6
27	Capital Formation	7.6	9.0	4.3
271	Office Equipment, Furniture & Fittings	7.6	9.0	4.3
GRAND TOTAL		547.9	686.0	579.3

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
25	Grants Subsidies and Transfers	13.8	0.0	0.0
252	Grants/Transfers to Public Authorities	13.8	0.0	0.0
	GRAND TOTAL	13.8	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,695.2	1,528.0	1,628.1
211	Salaries and Allowances	1,537.1	1,286.0	1,472.1
214	Leave fares	116.9	184.0	70.1
215	Retirement Benefits, Pensions, Gratuities	41.2	58.0	85.9
22	Goods & Services	93.7	115.0	62.8
222	Travel and Subsistence	21.2	42.0	16.1
224	Operational Materials and Supplies	4.8	5.0	2.1
225	Transport and Fuel	27.5	27.0	10.1
227	Other Operational Expenses	40.2	41.0	34.5
23	Utilities, Rentals and Property Costs	13.9	16.0	6.1
233	Routine Maintenance	13.9	16.0	6.1
27	Capital Formation	9.9	13.0	4.7
271	Office Equipment, Furniture & Fittings	9.9	13.0	4.7
GRAND TOTAL		1,812.7	1,672.0	1,701.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	816.4	773.0	888.1
211	Salaries and Allowances	779.3	709.0	802.6
214	Leave fares	24.6	50.0	15.8
215	Retirement Benefits, Pensions, Gratuities	12.5	14.0	69.7
22	Goods & Services	154.2	178.0	93.6
222	Travel and Subsistence	6.9	25.0	10.2
223	Office Materials and Supplies	15.0	15.0	6.1
224	Operational Materials and Supplies	14.5	14.0	5.7
225	Transport and Fuel	22.7	28.0	11.7
227	Other Operational Expenses	95.1	96.0	59.9
23	Utilities, Rentals and Property Costs	14.3	16.0	6.6
233	Routine Maintenance	14.3	16.0	6.6
27	Capital Formation	1.3	8.0	3.1
271	Office Equipment, Furniture & Fittings	1.3	8.0	3.1
GRAND TOTAL		986.2	975.0	991.4

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	594.5	797.0	1,216.0
211	Salaries and Allowances	541.0	743.0	667.3
214	Leave fares	41.0	42.0	490.6
215	Retirement Benefits, Pensions, Gratuities	12.5	12.0	58.1
22	Goods & Services	109.3	129.0	67.5
222	Travel and Subsistence	15.0	15.0	5.6
223	Office Materials and Supplies	10.6	12.0	4.7
224	Operational Materials and Supplies	1.0	1.0	0.4
225	Transport and Fuel	18.2	25.0	9.4
227	Other Operational Expenses	64.5	76.0	47.4
23	Utilities, Rentals and Property Costs	4.3	6.0	2.1
233	Routine Maintenance	4.3	6.0	2.1
27	Capital Formation	2.7	4.0	1.5
271	Office Equipment, Furniture & Fittings	2.7	4.0	1.5
GRAND TOTAL		710.8	936.0	1,287.1

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	692.7	813.0	794.4
211	Salaries and Allowances	669.7	769.0	686.7
214	Leave fares	8.5	30.0	10.4
215	Retirement Benefits, Pensions, Gratuities	14.5	14.0	97.3
22	Goods & Services	142.0	145.0	75.8
222	Travel and Subsistence	14.5	14.0	5.6
223	Office Materials and Supplies	14.5	14.0	5.8
225	Transport and Fuel	24.8	26.0	9.9
227	Other Operational Expenses	88.2	91.0	54.5
23	Utilities, Rentals and Property Costs	4.0	4.0	1.6
233	Routine Maintenance	4.0	4.0	1.6
27	Capital Formation	5.7	8.0	2.9
271	Office Equipment, Furniture & Fittings	5.7	8.0	2.9
GRAND TOTAL		844.4	970.0	874.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	989.0	1,000.0	1,000.0
227	Other Operational Expenses	989.0	1,000.0	1,000.0
	GRAND TOTAL	989.0	1,000.0	1,000.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	787.9	2,000.0	2,000.0
227	Other Operational Expenses	787.9	2,000.0	2,000.0
	GRAND TOTAL	787.9	2,000.0	2,000.0

B: Other Data in 2023

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
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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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	632.0	146.0	147.0
222	Travel and Subsistence	16.0	16.0	16.0
223	Office Materials and Supplies	10.5	10.0	11.5
225	Transport and Fuel	17.0	17.0	17.0
227	Other Operational Expenses	588.5	103.0	102.5
23	Utilities, Rentals and Property Costs	6.4	8.0	7.5
233	Routine Maintenance	6.4	8.0	7.5
27	Capital Formation	7.8	9.0	8.5
271	Office Equipment, Furniture & Fittings	7.8	9.0	8.5
GRAND TOTAL		646.2	163.0	163.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	642.3	675.0	564.4
211	Salaries and Allowances	572.5	621.0	496.3
214	Leave fares	56.0	41.0	51.4
215	Retirement Benefits, Pensions, Gratuities	13.8	13.0	16.7
22	Goods & Services	84.8	93.0	47.8
222	Travel and Subsistence	25.0	25.0	12.8
223	Office Materials and Supplies	9.0	10.0	5.1
224	Operational Materials and Supplies	1.0	8.0	4.3
227	Other Operational Expenses	49.8	50.0	25.6
23	Utilities, Rentals and Property Costs	4.5	8.0	3.8
233	Routine Maintenance	4.5	8.0	3.8
27	Capital Formation	0.0	3.0	1.5
271	Office Equipment, Furniture & Fittings	0.0	3.0	1.5
	GRAND TOTAL	731.6	779.0	617.5

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	704.2	726.0	853.1
211	Salaries and Allowances	643.3	660.0	749.4
214	Leave fares	60.9	64.0	68.0
215	Retirement Benefits, Pensions, Gratuities	0.0	2.0	35.7
22	Goods & Services	132.1	142.0	73.2
222	Travel and Subsistence	21.9	22.0	11.3
223	Office Materials and Supplies	9.7	10.0	5.4
224	Operational Materials and Supplies	2.0	8.0	4.6
225	Transport and Fuel	7.5	11.0	5.4
227	Other Operational Expenses	91.0	91.0	46.5
23	Utilities, Rentals and Property Costs	1.8	6.0	2.8
233	Routine Maintenance	1.8	6.0	2.8
27	Capital Formation	1.6	9.0	4.3
271	Office Equipment, Furniture & Fittings	1.6	9.0	4.3
GRAND TOTAL		839.7	883.0	933.4

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	993.3	909.0	1,066.1
211	Salaries and Allowances	934.3	777.0	910.4
214	Leave fares	35.9	62.0	37.8
215	Retirement Benefits, Pensions, Gratuities	23.1	70.0	117.9
22	Goods & Services	209.3	218.0	111.5
222	Travel and Subsistence	0.0	7.0	3.6
223	Office Materials and Supplies	4.0	4.0	2.0
225	Transport and Fuel	3.3	5.0	2.6
227	Other Operational Expenses	202.0	202.0	103.3
23	Utilities, Rentals and Property Costs	4.0	4.0	2.0
233	Routine Maintenance	4.0	4.0	2.0
25	Grants Subsidies and Transfers	0.0	3.0	1.5
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	1.5
27	Capital Formation	0.0	5.0	2.6
271	Office Equipment, Furniture & Fittings	0.0	5.0	2.6
	GRAND TOTAL	1,206.6	1,139.0	1,183.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	481.2	485.0	461.5
211	Salaries and Allowances	420.7	446.0	426.8
214	Leave fares	46.0	25.0	20.5
215	Retirement Benefits, Pensions, Gratuities	14.5	14.0	14.2
22	Goods & Services	121.9	138.0	70.8
222	Travel and Subsistence	0.0	8.0	4.3
223	Office Materials and Supplies	10.3	14.0	7.2
224	Operational Materials and Supplies	13.1	13.0	6.9
225	Transport and Fuel	36.4	38.0	19.4
227	Other Operational Expenses	62.1	65.0	33.0
23	Utilities, Rentals and Property Costs	11.3	18.0	9.2
233	Routine Maintenance	11.3	18.0	9.2
27	Capital Formation	12.5	13.0	6.4
271	Office Equipment, Furniture & Fittings	12.5	13.0	6.4
GRAND TOTAL		626.9	654.0	547.9

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	935.1	903.0	860.6
211	Salaries and Allowances	901.2	789.0	764.8
214	Leave fares	33.9	69.0	51.0
215	Retirement Benefits, Pensions, Gratuities	0.0	45.0	44.8
22	Goods & Services	189.6	191.0	98.2
222	Travel and Subsistence	4.4	4.0	2.3
223	Office Materials and Supplies	14.6	16.0	8.2
224	Operational Materials and Supplies	6.4	6.0	3.3
227	Other Operational Expenses	70.7	71.0	36.6
228	Training	93.5	94.0	47.8
23	Utilities, Rentals and Property Costs	9.5	10.0	4.9
233	Routine Maintenance	9.5	10.0	4.9
27	Capital Formation	9.5	10.0	4.9
271	Office Equipment, Furniture & Fittings	9.5	10.0	4.9
GRAND TOTAL		1,143.7	1,114.0	968.6

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	630.8	868.0	980.6
211	Salaries and Allowances	602.3	748.0	855.8
214	Leave fares	28.5	77.0	62.5
215	Retirement Benefits, Pensions, Gratuities	0.0	43.0	62.3
22	Goods & Services	314.5	315.0	181.4
222	Travel and Subsistence	5.0	5.0	1.0
223	Office Materials and Supplies	13.5	13.0	2.0
224	Operational Materials and Supplies	4.5	5.0	0.7
225	Transport and Fuel	5.0	5.0	0.7
227	Other Operational Expenses	286.5	287.0	177.0
23	Utilities, Rentals and Property Costs	40.9	42.0	4.4
232	Rentals of Property	29.5	30.0	4.4
233	Routine Maintenance	11.4	12.0	0.0
27	Capital Formation	9.0	9.0	1.3
271	Office Equipment, Furniture & Fittings	9.0	9.0	1.3
GRAND TOTAL		995.2	1,234.0	1,167.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	305.7	262.0	250.9
211	Salaries and Allowances	269.2	233.0	209.5
214	Leave fares	1.0	24.0	14.6
215	Retirement Benefits, Pensions, Gratuities	35.5	5.0	26.8
22	Goods & Services	80.9	100.0	51.6
222	Travel and Subsistence	0.0	6.0	3.3
223	Office Materials and Supplies	1.6	11.0	5.9
224	Operational Materials and Supplies	10.0	12.0	6.1
227	Other Operational Expenses	69.3	71.0	36.3
23	Utilities, Rentals and Property Costs	1.5	7.0	3.3
233	Routine Maintenance	1.5	7.0	3.3
27	Capital Formation	0.0	10.0	4.9
271	Office Equipment, Furniture & Fittings	0.0	10.0	4.9
GRAND TOTAL		388.1	379.0	310.7

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	171.0	163.8
211	Salaries and Allowances	0.0	142.0	132.6
214	Leave fares	0.0	13.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	31.2
22	Goods & Services	54.2	59.0	30.3
223	Office Materials and Supplies	5.0	5.0	2.6
224	Operational Materials and Supplies	5.5	5.0	2.4
227	Other Operational Expenses	43.7	49.0	25.3
25	Grants Subsidies and Transfers	1.9	3.0	1.5
251	Membership Fees, Subscriptions & Contribution	1.9	3.0	1.5
27	Capital Formation	1.0	1.0	0.5
271	Office Equipment, Furniture & Fittings	1.0	1.0	0.5
GRAND TOTAL		57.1	234.0	196.1

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,773.6	1,422.0	1,350.9
211	Salaries and Allowances	1,697.6	1,298.0	1,274.7
214	Leave fares	62.8	65.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.2	59.0	76.2
	GRAND TOTAL	1,773.6	1,422.0	1,350.9

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	642.7	708.0	682.5
211	Salaries and Allowances	617.7	660.0	524.1
214	Leave fares	25.0	20.0	65.1
215	Retirement Benefits, Pensions, Gratuities	0.0	28.0	93.3
22	Goods & Services	64.5	78.0	40.1
222	Travel and Subsistence	3.0	3.0	1.5
223	Office Materials and Supplies	2.5	3.0	1.5
224	Operational Materials and Supplies	5.0	5.0	2.6
225	Transport and Fuel	4.0	4.0	2.0
227	Other Operational Expenses	50.0	63.0	32.5
23	Utilities, Rentals and Property Costs	8.5	9.0	4.3
233	Routine Maintenance	8.5	9.0	4.3
GRAND TOTAL		715.7	795.0	726.9

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	780.2	953.0	915.9
211	Salaries and Allowances	743.4	867.0	730.6
214	Leave fares	36.8	52.0	74.3
215	Retirement Benefits, Pensions, Gratuities	0.0	34.0	111.0
22	Goods & Services	119.7	119.0	61.1
222	Travel and Subsistence	9.5	9.0	4.9
223	Office Materials and Supplies	7.5	7.0	3.8
224	Operational Materials and Supplies	6.2	6.0	3.1
225	Transport and Fuel	8.5	9.0	4.3
227	Other Operational Expenses	88.0	88.0	45.0
23	Utilities, Rentals and Property Costs	5.0	5.0	2.6
233	Routine Maintenance	5.0	5.0	2.6
27	Capital Formation	9.5	10.0	4.9
271	Office Equipment, Furniture & Fittings	9.5	10.0	4.9
GRAND TOTAL		914.4	1,087.0	984.5

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	662.0	895.0	775.4
211	Salaries and Allowances	614.5	784.0	666.4
214	Leave fares	33.0	35.0	30.0
215	Retirement Benefits, Pensions, Gratuities	14.5	76.0	79.0
22	Goods & Services	3,675.2	3,686.0	1,885.5
222	Travel and Subsistence	0.0	5.0	2.3
223	Office Materials and Supplies	42.0	42.0	19.2
225	Transport and Fuel	3.2	9.0	4.4
227	Other Operational Expenses	3,630.0	3,630.0	1,859.6
23	Utilities, Rentals and Property Costs	2.9	3.0	1.1
233	Routine Maintenance	2.9	3.0	1.1
	GRAND TOTAL	4,340.1	4,584.0	2,662.0

B: Other Data in 2023

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

2 Vehicles: 2

3 K1.8m 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	2021	2022	2023	2024	2025	2026
Main Program	Labour Employment and Industrial Relations Services	559.5	698.0	592.5	631.0	681.5	742.8
	Tripartite Consultative Services	559.5	698.0	592.5	631.0	681.5	742.8
10666	Tripartite Consultative Secretariat Services	559.5	698.0	592.5	631.0	681.5	742.8
Grand Total		559.5	698.0	592.5	631.0	681.5	742.8

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	473.6	456.0	468.7	499.2	539.1	587.6
211	Salaries and Allowances	443.0	424.0	436.7	465.1	502.3	547.5
214	Leave fares	8.9	10.0	10.0	10.7	11.5	12.5
215	Retirement Benefits, Pensions, Gratuities	21.7	22.0	22.0	23.4	25.3	27.6
22	Goods & Services	66.9	223.0	114.0	121.3	131.1	142.7
222	Travel and Subsistence	18.0	168.0	31.4	33.4	36.1	39.3
223	Office Materials and Supplies	6.0	6.0	4.3	4.6	5.0	5.4
225	Transport and Fuel	5.0	5.0	4.2	4.4	4.8	5.2
227	Other Operational Expenses	37.9	44.0	74.1	78.9	85.2	92.8
23	Utilities, Rentals and Property Costs	19.0	19.0	9.8	10.5	11.3	12.3
231	Utilities	3.0	3.0	3.8	4.1	4.4	4.8
233	Routine Maintenance	16.0	16.0	6.0	6.4	6.9	7.5
Grand Total		559.5	698.0	592.5	631.0	681.5	742.6

263	National Tripartite Consultative Council	263
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Main Program: Labour Employment and Industrial Relations Services

Program: Tripartite Consultative Services

Program Objectives:

To seek ways and methods of improving the climate of industrial relations throughout the working environment.

Program Description:

To provide staff and secretariat services to the council in order to foster a continual interchange of views between government and representatives of both employers and employees throughout all formal business sectors.

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

10666 Tripartite Consultative Secretariat Services

263	National Tripartite Consultative Council	263
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Activity: 10666 Tripartite Consultative Secretariat Services

(PBS Code: 26339051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	473.6	456.0	468.7
211	Salaries and Allowances	443.0	424.0	436.7
214	Leave fares	8.9	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	21.7	22.0	22.0
22	Goods & Services	66.9	223.0	114.0
222	Travel and Subsistence	18.0	168.0	31.4
223	Office Materials and Supplies	6.0	6.0	4.3
225	Transport and Fuel	5.0	5.0	4.2
227	Other Operational Expenses	37.9	44.0	74.1
23	Utilities, Rentals and Property Costs	19.0	19.0	9.8
231	Utilities	3.0	3.0	3.8
233	Routine Maintenance	16.0	16.0	6.0
	GRAND TOTAL	559.5	698.0	592.5

B: Other Data in 2023

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.

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Main Program	Construction Regulation and Technical Services	118,667.6	126,252.0	108,046.6	115,069.6	124,275.2	135,459.9
Program	General Administrative Services	2,672.0	3,745.0	1,915.2	2,039.7	2,202.9	2,401.2
12962	Infrastructure Development Authority (Establishment)	2,672.0	3,745.0	1,915.2	2,039.7	2,202.9	2,401.2
Program	Construction Co-ordination Services	9,200.9	11,560.0	10,377.5	11,051.9	11,936.1	13,010.3
10682	Office of Design Services	941.4	1,481.0	1,176.2	1,252.6	1,352.9	1,474.6
10683	Administration of Building Board Service	215.2	263.0	134.5	143.2	154.7	168.6
10684	Roads & Bridges	1,800.3	2,436.0	2,002.3	2,132.4	2,303.0	2,510.3
10685	Lands & Survey	1,967.2	1,815.0	1,705.5	1,816.3	1,961.6	2,138.2
10686	Science & Technology	2,421.4	2,163.0	1,999.4	2,129.4	2,299.7	2,506.7
10687	Provision of Architectural Services	1,257.9	1,749.0	1,594.6	1,698.2	1,834.1	1,999.1
10688	General & Highways Systems Engineering	290.3	820.0	926.4	986.6	1,065.5	1,161.4
10689	Quantity Survey	307.2	833.0	838.6	893.1	964.6	1,051.4
Program	Mechanical Engineering Branch (PTB)	19,316.7	17,727.0	18,177.8	19,359.4	20,908.1	22,789.8
10667	Plant Transport Division	19,316.7	17,727.0	18,177.8	19,359.4	20,908.1	22,789.8
Program	Policy Formulation and General Administration	15,931.1	20,794.0	16,615.6	17,695.6	19,111.3	20,831.3
10668	Office of the Secretary and Executive	1,981.2	2,441.0	2,062.5	2,196.6	2,372.3	2,585.8
10669	Office of Deputy Secretary Strategic Planning	2,279.5	1,814.0	1,341.4	1,428.6	1,542.8	1,681.7
10670	Office of the DS (Corporate)	2,063.3	2,172.0	1,567.5	1,669.4	1,802.9	1,965.2
10671	Finance, Information & Communication Technology	1,861.0	3,117.0	1,860.9	1,981.9	2,140.5	2,333.1
10672	Internal Audit Services	1,387.3	2,051.0	1,987.1	2,116.3	2,285.6	2,491.3
10673	Legal Services	744.7	1,310.0	1,043.6	1,111.5	1,200.4	1,308.4
10675	Public Relations Services	784.6	1,462.0	1,197.4	1,275.2	1,377.2	1,501.2
10676	Minister's Admin Support Services	289.4	324.0	324.0	345.1	372.7	406.2
10677	Project Coordination Services	1,485.7	1,855.0	1,450.6	1,544.9	1,668.5	1,818.6
10678	Finance Services	2,854.4	3,836.0	3,472.7	3,698.4	3,994.3	4,353.8
11805	Road & Bridge Assets Management System	200.0	412.0	307.9	327.9	354.1	386.0
Program	Regional and Provincial Works Offices	59,307.1	57,808.0	48,878.5	52,055.7	56,220.2	61,280.0
10691	Headquarter Operations	999.0	2,771.0	1,757.0	1,871.2	2,020.9	2,202.8
10692	Southern and Highlands Operations	1,724.2	2,577.0	1,910.5	2,034.7	2,197.4	2,395.2
10693	Northern and Islands Operations	1,322.7	2,528.0	1,879.4	2,001.5	2,161.6	2,356.2
10694	Asset Management Services	1,542.2	1,980.0	1,727.8	1,840.1	1,987.3	2,166.2
10695	Local Government Engineering Services	3,718.1	3,963.0	3,634.2	3,870.5	4,180.1	4,556.3
10696	Provincial Works Offices - (Southern)	25,978.8	20,621.0	17,962.1	19,129.7	20,660.0	22,519.5
10697	Provincial Works Offices - (Northern)	22,974.8	20,538.0	17,911.4	19,075.7	20,601.7	22,455.9
10698	Special Project Management Office	1,047.3	2,830.0	2,096.1	2,232.3	2,410.9	2,627.9
Program	Trade Practice Oriented and In-Service Training	12,239.8	14,618.0	12,082.0	12,867.2	13,896.6	15,147.3
10679	Human Resources Development	3,769.1	3,978.0	3,580.7	3,813.4	4,118.5	4,489.2
10680	Personnel Information Management	3,204.0	3,825.0	3,249.9	3,461.1	3,738.0	4,074.5

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
10681	Information Technology Services	2,934.1	2,993.0	2,265.1	2,412.3	2,605.3	2,839.8
11706	Management Services	1,833.5	3,027.0	2,161.4	2,301.9	2,486.0	2,709.8
11707	Service Improvement Program Unit	499.1	795.0	824.9	878.5	948.8	1,034.1
Main Program	Maintenance and Inspection Services	2,476.1	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
Program	Maintenance of National Roads	2,476.1	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
21757	Lae-Nadzab Road (4Lane)	2,476.1	10,000.0	20,000.0	20,000.0	10,000.0	10,000.0
Main Program	Road Transport Services	606,034.2	992,494.0	1,566,332.5	1,253,500.0	1,289,830.4	759,189.9
Program	General Administrative Services	2,599.5	3,035.0	1,552.1	1,653.0	1,785.3	1,945.9
12172	Emergency Roads & Bridges Funding	2,599.5	3,035.0	1,552.1	1,653.0	1,785.3	1,945.9
Program	Provincial Roads Transport Support	15,494.8	37,000.0	74,860.0	76,860.0	76,860.0	42,860.0
23099	Gollala Road	10,000.0	4,000.0				
23115	Maria - Kapiago Road	5,494.8	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				
23895	Mul Baiyer- Lumusa- Wapenamanda Road			10,000.0	10,000.0	10,000.0	5,000.0
24153	Bogia-Middle Ramu-Madang Road			5,000.0	5,000.0	5,000.0	3,000.0
24154	Chuave-Ungai-Goroka Road			10,000.0	10,000.0	10,000.0	5,000.0
24155	Kurai - Kongara Road			5,000.0	5,000.0	5,000.0	3,000.0
24156	Lae-Salamua Road			10,000.0	10,000.0	10,000.0	5,000.0
24157	Obura Wonenara - Menyamna Road			20,000.0	20,000.0	20,000.0	10,000.0
24158	Project Readiness Facility (Transport Sector Preparatory Pro			4,860.0	6,860.0	6,860.0	6,860.0
24159	Undiri Club to Waterbum Road (Hela-SHP Missing Link)			10,000.0	10,000.0	10,000.0	5,000.0
Program	Land Transport	279,142.5	245,820.0	324,114.1	78,446.6	173,882.3	79,411.7
12171	Highlands H/Way Roads Maintenance	5,510.3	10,000.0	5,114.1	5,446.6	5,882.3	6,411.7
22150	Hiri Lai Road	9,941.7	8,000.0				
22156	Mt Hagen City Roads		10,000.0				
22558	Transport Sector Support Program Phase 2	172,820.6	163,820.0	253,000.0	3,000.0	103,000.0	23,000.0
23340	Togoba Junction - Mendi - Tari	38,916.0		10,000.0	10,000.0	10,000.0	
23341	Trans National Highway			26,000.0	30,000.0	25,000.0	25,000.0
23360	Hiritano Highway Maintenance	7,837.3	8,000.0				
23368	Momase Highway: Watarais - Madang	2,712.5	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23369	Momase Highway: Wewak - Vanimo	1,176.8	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0
23372	Port Moresby - Alotau Highway: Kwikila - Ganai	667.8	6,000.0				
23376	Western Border Corridor: Daru - Weam	3,271.2	10,000.0				
23385	Trans National Highway: 10 Mile Lae - Bulolo Section	21,913.9					
23387	New Britain Highway: Kimbe - Kokopo	10,534.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23607	Tindua-Kware Road	3,840.4					
Program	Top Management - Office of Transport	1,027.1	2,910.0				
22880	Capacity Development for DOW Staff	1,027.1	2,910.0				

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Program	Construction and Rehabilitation of Bridges	222,711.6	35,000.0	17,557.1	32,723.3	22,941.1	23,205.8
11806	National Bridge Maintainance	5,000.0	5,000.0	2,557.1	2,723.3	2,941.1	3,205.8
21412	ADB Bridge Replacement & Improve Rural Access Project	201,489.1					
22992	National Bridges Program	12,267.1	20,000.0	10,000.0	20,000.0	10,000.0	10,000.0
23101	Hawain Bridge Construction	49.5	5,000.0				
23280	Subnational Bridges Program	3,905.9	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Program	Construction and Upgrading of National Roads	29,077.9	397,000.0	585,000.0	515,000.0	500,000.0	422,500.0
22931	National Highways Rehabilitation Program	12,973.3	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
22997	Menyamya-Aseki Road (Missing Link)		5,000.0				
23105	Momase Highway: Mariamberg to Wewak	4,409.6	5,000.0				
23106	Missing Link Road (Gulf - SHP)	6,018.5	10,000.0	50,000.0	70,000.0	60,000.0	50,000.0
23606	Mendi-Manihu Road	5,676.5	7,000.0				
23616	Connect PNG Roads Program		350,000.0	450,000.0	350,000.0	350,000.0	300,000.0
24006	Poroma- Sugu Road			5,000.0	5,000.0	5,000.0	3,000.0
24023	Imilhoma Honda Biako Road			5,000.0			
24152	40 mile to Menyamya Road			10,000.0	10,000.0	10,000.0	5,000.0
24167	Angoram -Wewak Road				5,000.0	5,000.0	2,000.0
24168	Huhuna-Lavora Road			5,000.0	5,000.0	5,000.0	2,500.0
24169	Northern Highway- Kokoda			10,000.0	10,000.0	5,000.0	5,000.0
24170	Sustainable Highlands Region Core Road Network Project Phase			20,000.0	30,000.0	30,000.0	30,000.0
24171	Wau-Waria-Goilala Road			10,000.0	10,000.0	10,000.0	5,000.0
Program	Provincial Roads Transport Support		68,000.0	39,000.0	9,000.0	8,000.0	5,000.0
23809	Aitape Nuku Road		8,000.0	5,000.0	2,000.0	1,000.0	1,000.0
23810	Aranap- Basken- Songken Loop Road		4,000.0				
23811	Fisika Road		20,000.0	20,000.0	5,000.0	5,000.0	2,000.0
23812	Gabanis Buang Road		4,000.0				
23813	Kiunga- Tabubil Road		4,000.0				
23814	Maprik- Lumi Road Reconstruction		4,000.0	4,000.0	1,000.0	1,000.0	1,000.0
23816	Okapa Lufa Road		5,000.0	10,000.0	1,000.0	1,000.0	1,000.0
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	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
20289	Rural Bridge Program	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	Maintenance of National Roads	43,152.3	107,889.0	254,939.2	278,507.2	245,051.7	40,956.4
11632	Maintenance of National Priority Roads	3,433.3	5,000.0	2,557.1	2,723.3	2,941.1	3,205.8
11708	Contract Management	858.1	1,713.0	1,448.5	1,542.6	1,666.0	1,816.0
11709	Contract Administration	704.3	1,212.0	959.6	1,021.9	1,103.7	1,203.0
11710	Environment Unit	1,018.1	1,039.0	791.9	843.4	910.9	992.8
11711	AUSAID Projects	715.8	873.0	757.6	806.8	871.4	949.8

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
11712	ADB Projects	1,029.5	964.0	852.1	907.5	980.1	1,068.3
11713	World Bank Projects	550.4	801.0	682.5	726.9	785.1	855.7
11714	EU JICA Projects	592.1	807.0	689.9	734.7	793.5	864.9
22164	Kandrian - Kimbe (Missing Link)			10,000.0	10,000.0	10,000.0	10,000.0
22557	National Highway Aitape - Vanimo	1,734.8					
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	13,783.2	71,180.0	36,200.0	39,200.0	5,000.0	10,000.0
22847	Highlands Region Roads Improvement Investment Program -III	15,732.7					
22932	Sustainable Highlands Highway Rehabilitation Program	3,000.0	24,300.0	200,000.0	220,000.0	220,000.0	10,000.0
Program	Land Transport	4,738.6	13,750.0	28,450.0	28,450.0	28,450.0	28,450.0
23033	Hoskins - Kimbe Road	2,575.9	4,000.0				
23034	Wau - Bulolo Highway Rehabilitation		5,750.0	28,450.0	28,450.0	28,450.0	28,450.0
23035	Wasa Bridge Construction (Kandep)	2,162.7	4,000.0				
Program	Provincial Roads Transport Support		8,000.0				
23726	Ialibu-Gia- Tambul Road		8,000.0				
Program	Construction Services	1,089.9	11,020.0	6,020.0	4,020.0	4,020.0	4,020.0
23511	Economic & Social Development Program- Heavy Equipment	1,089.9	11,020.0	6,020.0	4,020.0	4,020.0	4,020.0
Program	Construction and Upgrading of National Roads	4,000.0	54,070.0	151,720.0	146,720.0	146,720.0	28,720.0
23477	Sustainable Highlands Highway Improvement Program Tranche 2	4,000.0	4,510.0	112,000.0	112,000.0	112,000.0	
23671	Highlands Region Roads Improvement Investment Program-P2		4,510.0				
23672	Kakugel-Kisenopi Road		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23673	Kana-Kunjulu Road		4,000.0				
23674	Land Transport Improvement Program-Northern Corridor (T1)		4,510.0	1,000.0	1,000.0	1,000.0	1,000.0
23675	Resilience Transport Project		14,540.0	8,720.0	9,720.0	9,720.0	9,720.0
23676	Sepik Corridor-Ambunti-Maramuni		8,000.0	10,000.0	1,000.0	1,000.0	1,000.0
23677	Tabubil- Oksapmin Road		4,000.0				
23885	Lake Marray- Indonesian Boarder			10,000.0	10,000.0	10,000.0	5,000.0
23888	PNG Resilient Transport Program				3,000.0	3,000.0	2,000.0
Program	Roads & Bridges		4,000.0	78,120.0	77,120.0	77,120.0	77,120.0
23725	Laloki Bridge- Goldie Barracks Road Upgrade		4,000.0	5,000.0	1,000.0	1,000.0	1,000.0
24008	Sustainable Highlands Highway Improvement Program Tranche 3			70,210.0	73,210.0	73,210.0	73,210.0
24011	Capacity Development for Road Maintenance Phase 2			2,910.0	2,910.0	2,910.0	2,910.0
Main Program	Air Transport Services	4,416.4					
Program	Construction Co-ordination Services	4,416.4					
23703	Emirau Airport Construction - KAVIENG	4,416.4					
Main Program	General Transfers to Provincial Governments	7,731.6					
Program	Rural Transport Development Program	7,731.6					
22348	Meraimanda to Birip Road- Komiamp District	7,731.6					
Grand Total		739,325.9	1,128,746.0	1,694,379.1	1,388,569.6	1,424,105.6	904,649.8

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	89,370.7	89,975.0	91,728.7	97,691.2	105,506.4	115,002.0
211	Salaries and Allowances	74,314.3	58,457.0	60,210.7	64,124.4	69,254.3	75,487.2
213	Overtime	6,638.9	12,850.0	13,800.0	14,697.0	15,872.8	17,301.3
214	Leave fares	5,024.0	16,150.0	15,350.0	16,347.8	17,655.6	19,244.6
215	Retirement Benefits, Pensions, Gratuities	3,413.9	2,318.0	2,318.0	2,468.7	2,666.2	2,906.2
217	Contract Officers Education Benefits		200.0	50.0	53.3	57.5	62.7
219	Unidentified Alesco Payroll Expenditure	-20.4					
22	Goods & Services	61,885.2	116,970.0	47,032.1	36,857.9	38,556.1	39,619.3
220	Goods & Services				15,630.0	15,630.0	14,630.0
221	Domestic Travel and Subsistence	30.7	108.0	80.9	86.1	93.0	101.4
222	Travel and Subsistence	1,344.4	1,942.0	1,232.5	1,312.7	1,417.7	1,545.3
223	Office Materials and Supplies	1,406.5	1,642.0	914.2	973.7	1,051.6	1,146.2
224	Operational Materials and Supplies	1,605.8	1,572.0	9,414.2	1,026.9	1,109.0	1,208.8
225	Transport and Fuel	1,675.7	1,524.0	962.4	1,025.0	1,107.0	1,206.6
226	Administrative Consultancy Fees	1,746.2	2,700.0	1,303.5	1,388.2	1,499.3	1,634.2
227	Other Operational Expenses	52,972.6	104,324.0	32,991.8	15,274.1	16,496.0	17,980.6
228	Training	76.2	248.0	132.6	141.2	152.5	166.2
229	Other Category for Donor Funded Projects	1,027.1	2,910.0				
23	Utilities, Rentals and Property Costs	3,352.4	7,549.0	4,256.6	4,533.3	4,896.0	5,336.7
232	Rentals of Property	185.9	192.0	113.6	121.0	130.7	142.5
233	Routine Maintenance	3,166.5	7,357.0	4,143.0	4,412.3	4,765.3	5,194.2
25	Grants Subsidies and Transfers	10.6	69.0	40.0	42.6	46.1	50.2
251	Membership Fees, Subscriptions & Contribution	10.6	69.0	40.0	42.6	46.1	50.2
27	Capital Formation	584,707.2	914,183.0	1,551,321.4	1,249,444.8	1,275,101.1	744,641.7
270	Capital Formation				1,238,740.0	1,263,540.0	732,040.0
271	Office Equipment, Furniture & Fittings	643.1	1,078.0	828.1	881.9	952.4	1,038.2
276	Construction, Renovation and Improvements	569,531.2	895,070.0	1,541,270.0			
277	Substantial/Specific Maintenance	14,532.9	18,035.0	9,223.3	9,822.9	10,608.7	11,563.5
Grand Total		739,326.1	1,128,746.0	1,694,378.8	1,388,569.8	1,424,105.7	904,649.9

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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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	602.5	844.0	850.4
211	Salaries and Allowances	453.1	214.0	220.4
213	Overtime	85.5	300.0	300.0
214	Leave fares	36.1	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	27.8	30.0	30.0
22	Goods & Services	290.0	526.0	269.0
222	Travel and Subsistence	49.0	49.0	25.1
223	Office Materials and Supplies	9.5	28.0	14.3
224	Operational Materials and Supplies	5.0	20.0	10.2
225	Transport and Fuel	13.0	29.0	14.8
227	Other Operational Expenses	213.5	400.0	204.6
23	Utilities, Rentals and Property Costs	22.3	75.0	38.4
233	Routine Maintenance	22.3	75.0	38.4
25	Grants Subsidies and Transfers	0.7	6.0	3.1
251	Membership Fees, Subscriptions & Contribution	0.7	6.0	3.1
27	Capital Formation	26.0	30.0	15.3
271	Office Equipment, Furniture & Fittings	26.0	30.0	15.3
	GRAND TOTAL	941.5	1,481.0	1,176.2

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	215.2	263.0	119.8
222	Travel and Subsistence	0.0	0.0	5.0
223	Office Materials and Supplies	18.0	20.0	5.0
224	Operational Materials and Supplies	14.9	20.0	5.0
225	Transport and Fuel	3.9	23.0	5.7
227	Other Operational Expenses	178.4	200.0	99.1
23	Utilities, Rentals and Property Costs	0.0	0.0	9.9
233	Routine Maintenance	0.0	0.0	9.9
27	Capital Formation	0.0	0.0	5.0
271	Office Equipment, Furniture & Fittings	0.0	0.0	5.0
GRAND TOTAL		215.2	263.0	134.7

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,030.8	1,489.0	1,517.9
211	Salaries and Allowances	837.2	965.0	993.9
213	Overtime	169.2	200.0	200.0
214	Leave fares	19.4	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	5.0	24.0	24.0
22	Goods & Services	749.6	857.0	409.2
222	Travel and Subsistence	104.5	30.0	25.1
223	Office Materials and Supplies	50.4	20.0	16.7
224	Operational Materials and Supplies	38.6	20.0	16.7
225	Transport and Fuel	120.0	20.0	16.7
227	Other Operational Expenses	436.1	767.0	334.0
23	Utilities, Rentals and Property Costs	19.9	50.0	41.8
233	Routine Maintenance	19.9	50.0	41.8
27	Capital Formation	0.0	40.0	33.4
271	Office Equipment, Furniture & Fittings	0.0	40.0	33.4
	GRAND TOTAL	1,800.3	2,436.0	2,002.3

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,415.7	1,233.0	1,407.8
211	Salaries and Allowances	1,104.0	828.0	852.8
213	Overtime	137.9	150.0	300.0
214	Leave fares	85.2	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	88.6	55.0	55.0
22	Goods & Services	510.9	512.0	253.2
222	Travel and Subsistence	39.0	39.0	19.3
223	Office Materials and Supplies	28.0	28.0	13.8
224	Operational Materials and Supplies	21.0	21.0	10.4
225	Transport and Fuel	22.9	24.0	11.9
227	Other Operational Expenses	400.0	400.0	197.8
23	Utilities, Rentals and Property Costs	10.6	40.0	29.7
233	Routine Maintenance	10.6	40.0	29.7
27	Capital Formation	30.0	30.0	14.8
271	Office Equipment, Furniture & Fittings	30.0	30.0	14.8
	GRAND TOTAL	1,967.2	1,815.0	1,705.5

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,962.3	1,560.0	1,691.1
211	Salaries and Allowances	1,590.8	1,035.0	1,066.1
213	Overtime	130.7	200.0	300.0
214	Leave fares	127.3	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	113.5	25.0	25.0
22	Goods & Services	418.9	523.0	259.0
222	Travel and Subsistence	39.0	39.0	19.3
223	Office Materials and Supplies	10.0	28.0	13.9
224	Operational Materials and Supplies	9.9	28.0	13.9
225	Transport and Fuel	17.6	28.0	13.9
227	Other Operational Expenses	342.4	400.0	198.0
23	Utilities, Rentals and Property Costs	40.0	40.0	29.7
233	Routine Maintenance	40.0	40.0	29.7
27	Capital Formation	0.0	40.0	19.8
271	Office Equipment, Furniture & Fittings	0.0	40.0	19.8
GRAND TOTAL		2,421.2	2,163.0	1,999.6

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	746.1	1,176.0	1,301.5
211	Salaries and Allowances	699.4	851.0	876.5
213	Overtime	0.7	150.0	200.0
214	Leave fares	1.6	150.0	200.0
215	Retirement Benefits, Pensions, Gratuities	44.4	25.0	25.0
22	Goods & Services	483.5	503.0	257.2
222	Travel and Subsistence	39.0	39.0	19.9
223	Office Materials and Supplies	10.5	20.0	10.2
224	Operational Materials and Supplies	20.0	20.0	10.2
225	Transport and Fuel	21.5	24.0	12.3
227	Other Operational Expenses	392.5	400.0	204.6
23	Utilities, Rentals and Property Costs	28.4	40.0	20.5
233	Routine Maintenance	28.4	40.0	20.5
27	Capital Formation	0.0	30.0	15.3
271	Office Equipment, Furniture & Fittings	0.0	30.0	15.3
	GRAND TOTAL	1,258.0	1,749.0	1,594.5

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

264	Department of Works & Implementation	264
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Activity: 10688 General & Highways Systems Engineering

(PBS Code: 26435014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	94.5	617.0	822.6
211	Salaries and Allowances	44.8	185.0	190.6
213	Overtime	29.1	200.0	300.0
214	Leave fares	20.6	200.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.0	32.0
22	Goods & Services	195.8	203.0	103.9
222	Travel and Subsistence	39.0	39.0	10.0
223	Office Materials and Supplies	20.0	20.0	5.2
224	Operational Materials and Supplies	12.8	20.0	5.2
225	Transport and Fuel	24.0	24.0	6.2
227	Other Operational Expenses	100.0	100.0	77.3
GRAND TOTAL		290.3	820.0	926.5

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	47.1	524.0	680.6
211	Salaries and Allowances	39.0	219.0	225.6
213	Overtime	7.1	100.0	200.0
214	Leave fares	1.0	150.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	55.0
22	Goods & Services	254.1	303.0	155.7
222	Travel and Subsistence	20.7	39.0	15.1
223	Office Materials and Supplies	15.5	20.0	7.7
224	Operational Materials and Supplies	2.9	20.0	7.7
225	Transport and Fuel	15.0	24.0	9.3
227	Other Operational Expenses	200.0	200.0	115.9
25	Grants Subsidies and Transfers	6.0	6.0	2.3
251	Membership Fees, Subscriptions & Contribution	6.0	6.0	2.3
GRAND TOTAL		307.2	833.0	838.6

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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

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Activity: 10667 Plant Transport Division

(PBS Code: 26414026101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	19,316.7	17,727.0	18,177.8
211	Salaries and Allowances	17,530.9	15,027.0	15,477.8
213	Overtime	557.3	700.0	700.0
214	Leave fares	825.3	1,500.0	1,500.0
215	Retirement Benefits, Pensions, Gratuities	403.2	500.0	500.0
	GRAND TOTAL	19,316.7	17,727.0	18,177.8

B: Other Data in 2023

1. Staffing: 394- Managerial 25, Technical 100, Administrative 75. 119 vacancies in 2023.

2. Labourers/Casuals: 51.

3. Vehicles: 58 units maintained by department.

4. Performance Indicators: To be provided by January 2023 and or during 2023 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, auditservices, 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,343.0	1,619.0	1,642.2
211	Salaries and Allowances	881.1	772.0	795.2
213	Overtime	250.0	300.0	300.0
214	Leave fares	116.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	95.9	47.0	47.0
22	Goods & Services	634.2	724.0	370.7
222	Travel and Subsistence	1.0	59.0	30.0
223	Office Materials and Supplies	10.0	20.0	10.2
224	Operational Materials and Supplies	6.5	20.0	10.2
225	Transport and Fuel	16.8	25.0	15.3
227	Other Operational Expenses	599.9	600.0	305.0
23	Utilities, Rentals and Property Costs	0.0	58.0	29.5
233	Routine Maintenance	0.0	58.0	29.5
25	Grants Subsidies and Transfers	0.0	10.0	5.1
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	5.1
27	Capital Formation	4.2	30.0	15.3
271	Office Equipment, Furniture & Fittings	4.2	30.0	15.3
	GRAND TOTAL	1,981.4	2,441.0	2,062.8

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,375.6	824.0	835.1
211	Salaries and Allowances	1,207.3	369.0	380.1
213	Overtime	97.6	200.0	200.0
214	Leave fares	0.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	70.7	55.0	55.0
22	Goods & Services	903.9	930.0	462.3
222	Travel and Subsistence	54.0	58.0	42.6
223	Office Materials and Supplies	19.4	24.0	17.6
224	Operational Materials and Supplies	13.7	24.0	17.6
225	Transport and Fuel	24.0	24.0	17.6
227	Other Operational Expenses	792.8	800.0	366.9
23	Utilities, Rentals and Property Costs	0.0	40.0	29.4
233	Routine Maintenance	0.0	40.0	29.4
27	Capital Formation	0.0	20.0	14.7
271	Office Equipment, Furniture & Fittings	0.0	20.0	14.7
	GRAND TOTAL	2,279.5	1,814.0	1,341.5

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	887.6	909.0	921.6
211	Salaries and Allowances	710.3	419.0	431.6
213	Overtime	125.8	250.0	250.0
214	Leave fares	46.5	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	5.0	40.0	40.0
22	Goods & Services	1,099.7	1,148.0	559.9
222	Travel and Subsistence	24.1	42.0	31.4
223	Office Materials and Supplies	10.0	24.0	18.0
224	Operational Materials and Supplies	53.6	58.0	43.4
225	Transport and Fuel	24.0	24.0	18.0
227	Other Operational Expenses	988.0	1,000.0	449.1
23	Utilities, Rentals and Property Costs	68.1	75.0	56.1
233	Routine Maintenance	68.1	75.0	56.1
27	Capital Formation	7.9	40.0	29.9
271	Office Equipment, Furniture & Fittings	7.9	40.0	29.9
	GRAND TOTAL	2,063.3	2,172.0	1,567.5

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	584.9	1,953.0	1,265.7
211	Salaries and Allowances	320.9	422.0	434.7
213	Overtime	176.8	500.0	300.0
214	Leave fares	86.7	1,000.0	500.0
215	Retirement Benefits, Pensions, Gratuities	20.9	31.0	31.0
219	Unidentified Alesco Payroll Expenditure	-20.4	0.0	0.0
22	Goods & Services	1,260.5	1,030.0	489.2
221	Domestic Travel and Subsistence	30.7	49.0	31.7
223	Office Materials and Supplies	9.0	24.0	19.0
224	Operational Materials and Supplies	16.8	24.0	19.0
225	Transport and Fuel	23.0	33.0	23.7
227	Other Operational Expenses	1,181.0	900.0	395.8
23	Utilities, Rentals and Property Costs	6.1	75.0	59.4
233	Routine Maintenance	6.1	75.0	59.4
25	Grants Subsidies and Transfers	0.0	19.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	19.0	15.0
27	Capital Formation	9.5	40.0	31.7
271	Office Equipment, Furniture & Fittings	9.5	40.0	31.7
	GRAND TOTAL	1,861.0	3,117.0	1,861.0

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	854.4	1,460.0	1,684.9
211	Salaries and Allowances	789.1	829.0	853.9
213	Overtime	31.7	200.0	400.0
214	Leave fares	33.6	400.0	400.0
215	Retirement Benefits, Pensions, Gratuities	0.0	31.0	31.0
22	Goods & Services	503.7	511.0	265.3
222	Travel and Subsistence	38.2	39.0	13.3
223	Office Materials and Supplies	24.0	24.0	13.3
224	Operational Materials and Supplies	24.0	24.0	13.3
225	Transport and Fuel	24.0	24.0	13.3
227	Other Operational Expenses	393.5	400.0	212.1
23	Utilities, Rentals and Property Costs	0.0	40.0	21.2
233	Routine Maintenance	0.0	40.0	21.2
27	Capital Formation	29.3	40.0	15.9
271	Office Equipment, Furniture & Fittings	29.3	40.0	15.9
GRAND TOTAL		1,387.4	2,051.0	1,987.3

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	384.2	751.0	757.8
211	Salaries and Allowances	268.6	225.0	231.8
213	Overtime	96.1	200.0	200.0
214	Leave fares	19.5	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	26.0
22	Goods & Services	340.5	499.0	255.1
222	Travel and Subsistence	39.0	39.0	19.9
223	Office Materials and Supplies	10.7	20.0	10.2
224	Operational Materials and Supplies	19.7	20.0	10.2
225	Transport and Fuel	10.0	20.0	10.2
227	Other Operational Expenses	261.1	400.0	204.6
23	Utilities, Rentals and Property Costs	0.0	40.0	20.5
233	Routine Maintenance	0.0	40.0	20.5
27	Capital Formation	20.0	20.0	10.2
271	Office Equipment, Furniture & Fittings	20.0	20.0	10.2
	GRAND TOTAL	744.7	1,310.0	1,043.6

B: Other Data in 2023

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	318.2	899.0	909.5
211	Salaries and Allowances	238.6	349.0	359.5
213	Overtime	36.6	200.0	200.0
214	Leave fares	43.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	50.0
22	Goods & Services	429.0	503.0	257.2
222	Travel and Subsistence	7.9	39.0	19.9
223	Office Materials and Supplies	9.0	20.0	10.2
224	Operational Materials and Supplies	20.0	20.0	10.2
225	Transport and Fuel	24.0	24.0	12.3
227	Other Operational Expenses	368.1	400.0	204.6
23	Utilities, Rentals and Property Costs	32.6	40.0	20.5
233	Routine Maintenance	32.6	40.0	20.5
27	Capital Formation	4.7	20.0	10.2
271	Office Equipment, Furniture & Fittings	4.7	20.0	10.2
GRAND TOTAL		784.5	1,462.0	1,197.4

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	283.5	304.0	304.0
222	Travel and Subsistence	44.0	44.0	44.0
223	Office Materials and Supplies	8.1	20.0	20.0
224	Operational Materials and Supplies	16.3	20.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	195.1	200.0	200.0
27	Capital Formation	5.8	20.0	20.0
271	Office Equipment, Furniture & Fittings	5.8	20.0	20.0
	GRAND TOTAL	289.3	324.0	324.0

B: Other Data in 2023

1. Labourers: 1 Driver.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	938.3	991.0	1,008.7
211	Salaries and Allowances	689.2	591.0	608.7
213	Overtime	159.6	200.0	200.0
214	Leave fares	31.3	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	58.2	0.0	0.0
22	Goods & Services	508.0	784.0	379.9
222	Travel and Subsistence	78.8	30.0	23.3
223	Office Materials and Supplies	54.9	20.0	15.5
224	Operational Materials and Supplies	7.0	20.0	15.5
225	Transport and Fuel	28.0	20.0	15.5
227	Other Operational Expenses	339.3	694.0	310.1
23	Utilities, Rentals and Property Costs	39.5	50.0	38.8
233	Routine Maintenance	39.5	50.0	38.8
27	Capital Formation	0.0	30.0	23.3
271	Office Equipment, Furniture & Fittings	0.0	30.0	23.3
	GRAND TOTAL	1,485.8	1,855.0	1,450.7

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,552.1	2,591.0	2,836.0
211	Salaries and Allowances	1,242.2	1,499.0	1,544.0
213	Overtime	197.2	500.0	700.0
214	Leave fares	81.5	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	31.2	92.0	92.0
22	Goods & Services	1,289.8	1,140.0	464.4
222	Travel and Subsistence	30.0	20.0	10.4
223	Office Materials and Supplies	24.2	20.0	10.4
224	Operational Materials and Supplies	96.0	73.0	38.1
225	Transport and Fuel	77.0	27.0	19.3
227	Other Operational Expenses	1,062.6	1,000.0	386.2
23	Utilities, Rentals and Property Costs	0.0	75.0	156.6
233	Routine Maintenance	0.0	75.0	156.6
27	Capital Formation	12.7	30.0	15.7
271	Office Equipment, Furniture & Fittings	12.7	30.0	15.7
	GRAND TOTAL	2,854.6	3,836.0	3,472.7

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	192.0	195.4
211	Salaries and Allowances	0.0	112.0	115.4
214	Leave fares	0.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	30.0
22	Goods & Services	200.0	220.0	112.5
222	Travel and Subsistence	0.0	20.0	7.0
227	Other Operational Expenses	200.0	200.0	105.5
	GRAND TOTAL	200.0	412.0	307.9

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	498.8	1,698.0	1,208.3
211	Salaries and Allowances	355.2	343.0	353.3
213	Overtime	106.3	300.0	300.0
214	Leave fares	11.8	1,000.0	500.0
215	Retirement Benefits, Pensions, Gratuities	25.5	55.0	55.0
22	Goods & Services	472.4	925.0	472.9
222	Travel and Subsistence	8.5	55.0	41.6
223	Office Materials and Supplies	19.9	20.0	15.1
224	Operational Materials and Supplies	20.0	20.0	15.1
225	Transport and Fuel	24.0	30.0	22.7
227	Other Operational Expenses	400.0	800.0	378.4
23	Utilities, Rentals and Property Costs	0.0	108.0	45.4
233	Routine Maintenance	0.0	108.0	45.4
27	Capital Formation	27.9	40.0	30.3
271	Office Equipment, Furniture & Fittings	27.9	40.0	30.3
	GRAND TOTAL	999.1	2,771.0	1,756.9

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	466.1	1,200.0	1,206.3
211	Salaries and Allowances	81.5	209.0	215.3
213	Overtime	321.7	450.0	450.0
214	Leave fares	62.9	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	41.0	41.0
22	Goods & Services	1,123.6	1,217.0	611.1
222	Travel and Subsistence	52.0	97.0	64.6
223	Office Materials and Supplies	118.8	40.0	26.7
224	Operational Materials and Supplies	180.8	40.0	26.7
225	Transport and Fuel	116.1	40.0	26.7
227	Other Operational Expenses	655.9	1,000.0	466.4
23	Utilities, Rentals and Property Costs	44.9	100.0	53.3
233	Routine Maintenance	44.9	100.0	53.3
27	Capital Formation	89.7	60.0	40.0
271	Office Equipment, Furniture & Fittings	89.7	60.0	40.0
	GRAND TOTAL	1,724.3	2,577.0	1,910.7

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	239.8	1,192.0	1,196.1
211	Salaries and Allowances	5.6	137.0	141.1
213	Overtime	172.1	500.0	500.0
214	Leave fares	62.1	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	55.0
22	Goods & Services	935.4	1,216.0	604.2
222	Travel and Subsistence	124.0	96.0	63.3
223	Office Materials and Supplies	57.4	40.0	26.4
224	Operational Materials and Supplies	45.7	40.0	26.4
225	Transport and Fuel	69.6	40.0	26.4
227	Other Operational Expenses	638.7	1,000.0	461.7
23	Utilities, Rentals and Property Costs	55.0	80.0	52.8
233	Routine Maintenance	55.0	80.0	52.8
27	Capital Formation	92.6	40.0	26.4
271	Office Equipment, Furniture & Fittings	92.6	40.0	26.4
GRAND TOTAL		1,322.8	2,528.0	1,879.5

B: Other Data in 2023

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

2. Labourers/Casuals: 2.

3. Performance Indicators: Department of Works to provide its performance indicators for 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,051.5	1,415.0	1,438.9
211	Salaries and Allowances	843.2	795.0	818.9
213	Overtime	99.4	300.0	300.0
214	Leave fares	64.3	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	44.6	20.0	20.0
22	Goods & Services	452.2	503.0	248.6
222	Travel and Subsistence	36.3	39.0	19.3
223	Office Materials and Supplies	20.0	20.0	9.9
224	Operational Materials and Supplies	15.8	20.0	9.9
225	Transport and Fuel	5.0	24.0	11.9
227	Other Operational Expenses	375.1	400.0	197.6
23	Utilities, Rentals and Property Costs	16.5	40.0	29.6
233	Routine Maintenance	16.5	40.0	29.6
27	Capital Formation	22.0	22.0	10.9
271	Office Equipment, Furniture & Fittings	22.0	22.0	10.9
	GRAND TOTAL	1,542.2	1,980.0	1,728.0

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,722.9	2,750.0	3,013.9
211	Salaries and Allowances	2,147.0	2,130.0	2,193.9
213	Overtime	315.1	300.0	400.0
214	Leave fares	135.4	300.0	400.0
215	Retirement Benefits, Pensions, Gratuities	125.4	20.0	20.0
22	Goods & Services	962.1	1,087.0	535.7
222	Travel and Subsistence	0.0	98.0	50.1
223	Office Materials and Supplies	14.0	28.0	25.6
224	Operational Materials and Supplies	24.9	28.0	25.6
225	Transport and Fuel	33.0	33.0	25.6
227	Other Operational Expenses	890.2	900.0	408.8
23	Utilities, Rentals and Property Costs	0.0	86.0	43.9
233	Routine Maintenance	0.0	86.0	43.9
27	Capital Formation	33.1	40.0	40.9
271	Office Equipment, Furniture & Fittings	33.1	40.0	40.9
	GRAND TOTAL	3,718.1	3,963.0	3,634.4

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	20,682.9	14,539.0	14,851.7
211	Salaries and Allowances	17,657.5	10,424.0	10,736.7
213	Overtime	987.4	2,000.0	2,000.0
214	Leave fares	919.2	2,000.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	1,118.8	115.0	115.0
22	Goods & Services	5,082.2	5,622.0	2,827.6
222	Travel and Subsistence	164.6	228.0	188.5
223	Office Materials and Supplies	276.4	448.0	188.5
224	Operational Materials and Supplies	230.9	298.0	188.5
225	Transport and Fuel	189.4	248.0	188.5
227	Other Operational Expenses	4,220.9	4,400.0	2,073.6
23	Utilities, Rentals and Property Costs	155.8	370.0	188.5
233	Routine Maintenance	155.8	370.0	188.5
27	Capital Formation	58.1	90.0	94.3
271	Office Equipment, Furniture & Fittings	58.1	90.0	94.3
GRAND TOTAL		25,979.0	20,621.0	17,962.1

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	19,570.8	14,528.0	14,837.8
211	Salaries and Allowances	16,145.9	10,328.0	10,637.8
213	Overtime	1,010.7	2,000.0	2,000.0
214	Leave fares	1,580.7	2,000.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	833.5	200.0	200.0
22	Goods & Services	3,014.3	5,600.0	2,794.3
222	Travel and Subsistence	203.0	300.0	186.3
223	Office Materials and Supplies	211.2	300.0	186.3
224	Operational Materials and Supplies	304.8	300.0	186.3
225	Transport and Fuel	360.8	300.0	186.3
227	Other Operational Expenses	1,934.5	4,400.0	2,049.1
23	Utilities, Rentals and Property Costs	350.0	300.0	186.3
233	Routine Maintenance	350.0	300.0	186.3
27	Capital Formation	39.7	110.0	93.1
271	Office Equipment, Furniture & Fittings	39.7	110.0	93.1
	GRAND TOTAL	22,974.8	20,538.0	17,911.5

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	135.0	1,291.0	1,309.0
211	Salaries and Allowances	0.0	601.0	619.0
213	Overtime	63.7	300.0	300.0
214	Leave fares	71.3	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	90.0	90.0
22	Goods & Services	902.4	1,409.0	688.7
221	Domestic Travel and Subsistence	0.0	59.0	49.2
223	Office Materials and Supplies	14.7	49.0	49.2
224	Operational Materials and Supplies	8.9	49.0	49.2
225	Transport and Fuel	33.1	59.0	49.2
227	Other Operational Expenses	845.7	1,193.0	491.9
23	Utilities, Rentals and Property Costs	9.9	90.0	49.2
233	Routine Maintenance	9.9	90.0	49.2
27	Capital Formation	0.0	40.0	49.2
271	Office Equipment, Furniture & Fittings	0.0	40.0	49.2
GRAND TOTAL		1,047.3	2,830.0	2,096.1

B: Other Data in 2023

1. Performance Indicators to be provided by DoW in during 2023 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,547.0	2,821.0	2,989.0
211	Salaries and Allowances	2,219.1	2,266.0	2,334.0
213	Overtime	111.7	200.0	300.0
214	Leave fares	145.4	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	70.8	55.0	55.0
22	Goods & Services	1,173.2	1,068.0	525.9
222	Travel and Subsistence	26.8	39.0	22.1
223	Office Materials and Supplies	19.1	20.0	17.7
224	Operational Materials and Supplies	28.0	28.0	22.1
225	Transport and Fuel	31.0	33.0	22.1
227	Other Operational Expenses	992.1	700.0	309.3
228	Training	76.2	248.0	132.6
23	Utilities, Rentals and Property Costs	23.5	40.0	35.4
233	Routine Maintenance	23.5	40.0	35.4
25	Grants Subsidies and Transfers	1.6	19.0	8.4
251	Membership Fees, Subscriptions & Contribution	1.6	19.0	8.4
27	Capital Formation	23.9	30.0	22.1
271	Office Equipment, Furniture & Fittings	23.9	30.0	22.1
	GRAND TOTAL	3,769.2	3,978.0	3,580.8

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,392.8	2,840.0	2,746.2
211	Salaries and Allowances	1,914.8	1,872.0	1,928.2
213	Overtime	294.7	300.0	300.0
214	Leave fares	95.1	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	88.2	168.0	168.0
217	Contract Officers Education Benefits	0.0	200.0	50.0
22	Goods & Services	595.4	723.0	340.7
222	Travel and Subsistence	39.0	39.0	18.9
223	Office Materials and Supplies	16.1	28.0	18.9
224	Operational Materials and Supplies	14.9	28.0	18.9
225	Transport and Fuel	28.0	28.0	18.9
227	Other Operational Expenses	497.4	600.0	265.1
23	Utilities, Rentals and Property Costs	185.9	232.0	143.9
232	Rentals of Property	185.9	192.0	113.6
233	Routine Maintenance	0.0	40.0	30.3
27	Capital Formation	30.0	30.0	18.9
271	Office Equipment, Furniture & Fittings	30.0	30.0	18.9
	GRAND TOTAL	3,204.1	3,825.0	3,249.7

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,295.2	1,248.0	1,372.7
211	Salaries and Allowances	941.2	822.0	846.7
213	Overtime	313.5	200.0	300.0
214	Leave fares	22.1	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	18.4	26.0	26.0
22	Goods & Services	1,522.5	1,560.0	720.1
222	Travel and Subsistence	41.2	100.0	61.5
223	Office Materials and Supplies	20.9	20.0	12.3
224	Operational Materials and Supplies	27.9	20.0	12.3
225	Transport and Fuel	21.9	20.0	18.5
226	Administrative Consultancy Fees	128.0	200.0	123.1
227	Other Operational Expenses	1,282.6	1,200.0	492.4
23	Utilities, Rentals and Property Costs	76.4	145.0	123.1
233	Routine Maintenance	76.4	145.0	123.1
27	Capital Formation	40.0	40.0	49.2
271	Office Equipment, Furniture & Fittings	40.0	40.0	49.2
	GRAND TOTAL	2,934.1	2,993.0	2,265.1

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	600.6	1,828.0	1,548.2
211	Salaries and Allowances	393.9	673.0	693.2
213	Overtime	143.6	400.0	300.0
214	Leave fares	63.1	700.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	55.0
22	Goods & Services	1,147.1	1,110.0	522.2
222	Travel and Subsistence	0.0	50.0	51.2
223	Office Materials and Supplies	173.5	20.0	20.5
224	Operational Materials and Supplies	143.9	20.0	20.5
225	Transport and Fuel	130.3	20.0	20.5
227	Other Operational Expenses	699.4	1,000.0	409.5
23	Utilities, Rentals and Property Costs	54.0	50.0	51.2
233	Routine Maintenance	54.0	50.0	51.2
25	Grants Subsidies and Transfers	2.3	3.0	3.1
251	Membership Fees, Subscriptions & Contribution	2.3	3.0	3.1
27	Capital Formation	29.6	36.0	36.9
271	Office Equipment, Furniture & Fittings	29.6	36.0	36.9
	GRAND TOTAL	1,833.6	3,027.0	2,161.6

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	291.0	535.0	691.9
211	Salaries and Allowances	224.1	230.0	236.9
213	Overtime	58.2	150.0	200.0
214	Leave fares	8.7	100.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	55.0
22	Goods & Services	208.1	260.0	119.5
222	Travel and Subsistence	0.0	0.0	6.7
223	Office Materials and Supplies	5.0	20.0	3.4
224	Operational Materials and Supplies	19.8	20.0	3.4
225	Transport and Fuel	0.0	20.0	5.0
227	Other Operational Expenses	183.3	200.0	101.0
23	Utilities, Rentals and Property Costs	0.0	0.0	8.4
233	Routine Maintenance	0.0	0.0	8.4
27	Capital Formation	0.0	0.0	5.0
271	Office Equipment, Furniture & Fittings	0.0	0.0	5.0
	GRAND TOTAL	499.1	795.0	824.8

B: Other Data in 2023

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 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,476.1	10,000.0	20,000.0
276	Construction, Renovation and Improvements	2,476.1	10,000.0	20,000.0
	GRAND TOTAL	2,476.1	10,000.0	20,000.0

B: Other Data in 2023

1. Revenue Source: The 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	2021	2022	2023
2	EXPENSES			
27	Capital Formation	2,599.5	3,035.0	1,552.1
277	Substantial/Specific Maintenance	2,599.5	3,035.0	1,552.1
	GRAND TOTAL	2,599.5	3,035.0	1,552.1

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	2,672.0	3,745.0	1,915.1
222	Travel and Subsistence	2.0	98.0	57.8
223	Office Materials and Supplies	49.0	49.0	28.9
224	Operational Materials and Supplies	49.0	49.0	28.9
225	Transport and Fuel	49.0	49.0	28.9
226	Administrative Consultancy Fees	1,618.2	2,500.0	1,180.4
227	Other Operational Expenses	904.8	1,000.0	590.2
	GRAND TOTAL	2,672.0	3,745.0	1,915.1

B: Other Data in 2023

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 13 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
23895	Mul Baiyer- Lumusa- Wapenamanda Road
24153	Bogia-Middle Ramu-Madang Road
24154	Chuave-Ungai-Goroka Road
24155	Kurai - Kongara Road
24156	Lae-Salamua Road
24157	Obura Wonenara - Menyamna Road
24158	Project Readiness Facility (Transport Sector Preparatory Pro
24159	Undiri Club to Waterbum Road (Hela-SHP Missing Link)

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	4,000.0	0.0
276	Construction, Renovation and Improvements	10,000.0	4,000.0	0.0
	GRAND TOTAL	10,000.0	4,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Road constructed and upgraded to improved 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	5,494.8	5,000.0	0.0
276	Construction, Renovation and Improvements	5,494.8	5,000.0	0.0
	GRAND TOTAL	5,494.8	5,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicators: Road is constructed and upgraded to provide good traffic access.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Construction of commodity access road from Laiagam to Yapai.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	18,000.0	0.0
	GRAND TOTAL	0.0	20,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Road improved and accessible.

264	Department of Works & Implementation	264
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Project: 23895 Mul Baiyer- Lumusa- Wapenamanda Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

Revenue Source: This project is fully funded by GoPNG.

Performance Indicator: Construction of road for improved accessibility.

264	Department of Works & Implementation	264
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Project: 24153 Bogia-Middle Ramu-Madang Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264
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Project: 24154 Chuave-Ungai-Goroka Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264
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Project: 24155 Kurai - Kongara Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264
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Project: 24156 Lae-Salamua Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264
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Project: 24157 Obura Wonenara - Menyamna Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264
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**Project: 24158 Project Readiness Facility (Transport Sector
Preparatory Pro**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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	3,860.0
276	Construction, Renovation and Improvements	0.0	0.0	3,860.0
	GRAND TOTAL	0.0	0.0	4,860.0

B: Other Data in 2023

1. Revenue Source: This project is funded by GoPNG and counter-funded by the Asian Development Bank.
2. Performance Indicator: Developed facilities for transport sectors.

264	Department of Works & Implementation	264
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Project: 24159 Undiri Club to Waterbum Road (Hela-SHP Missing Link)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure.

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 14 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
23340	Togoba Junction - Mendi - Tari
23341	Trans National Highway
23360	Hiritano Highway Maintenance
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
23387	New Britain Highway: Kimbe - Kokopo
23607	Tindua-Kware Road

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	2021	2022	2023
2	EXPENSES			
23	Utilities, Rentals and Property Costs	2,010.3	5,000.0	2,557.1
233	Routine Maintenance	2,010.3	5,000.0	2,557.1
27	Capital Formation	3,500.0	5,000.0	2,557.1
277	Substantial/Specific Maintenance	3,500.0	5,000.0	2,557.1
	GRAND TOTAL	5,510.3	10,000.0	5,114.2

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	9,941.7	8,000.0	0.0
276	Construction, Renovation and Improvements	9,941.7	8,000.0	0.0
	GRAND TOTAL	9,941.7	8,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,813.3	3,000.0	3,000.0
276	Construction, Renovation and Improvements	1,813.3	3,000.0	3,000.0
	07 - Australian Agency for International	171,007.4	160,820.0	250,000.0
276	Construction, Renovation and Improvements	171,007.4	160,820.0	250,000.0
	GRAND TOTAL	172,820.7	163,820.0	253,000.0

B: Other Data in 2023

1. Revenue Source: The project is funded by GoPNG and counter-funded by a 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: 23340 Togoba Junction - Mendi - Tari

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	38,916.0	0.0	10,000.0
276	Construction, Renovation and Improvements	38,916.0	0.0	10,000.0
	GRAND TOTAL	38,916.0	0.0	10,000.0

B: Other Data in 2023

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

2. Performance Indicator: Construction and improvement in road condition on the Highlands Highway (western end) to an acceptable standard.

264	Department of Works & Implementation	264
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Project: 23341 Trans National Highway

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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
	83 - Other Donor - Grant	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	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	26,000.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: National Highway upgraded to an acceptable standard.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	7,837.3	8,000.0	0.0
276	Construction, Renovation and Improvements	7,837.3	8,000.0	0.0
	GRAND TOTAL	7,837.3	8,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The 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: 23368 Momase Highway: Watarais - Madang

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,712.5	10,000.0	10,000.0
276	Construction, Renovation and Improvements	2,712.5	10,000.0	10,000.0
	GRAND TOTAL	2,712.5	10,000.0	10,000.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Road under Connect PNG Program maintained, upgraded and accessible.

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,176.8	10,000.0	10,000.0
276	Construction, Renovation and Improvements	1,176.8	10,000.0	10,000.0
	GRAND TOTAL	1,176.8	10,000.0	10,000.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Road under Connect PNG Program, improved and maintained.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	667.8	6,000.0	0.0
276	Construction, Renovation and Improvements	667.8	6,000.0	0.0
	GRAND TOTAL	667.8	6,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Road under Connect PNG Program, 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	3,271.2	10,000.0	0.0
276	Construction, Renovation and Improvements	3,271.2	10,000.0	0.0
	GRAND TOTAL	3,271.2	10,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	21,913.9	0.0	0.0
276	Construction, Renovation and Improvements	21,913.9	0.0	0.0
	GRAND TOTAL	21,913.9	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	10,534.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	10,534.0	10,000.0	10,000.0
	GRAND TOTAL	10,534.0	10,000.0	10,000.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Construction of New Britain Highway between Kimbe to Kokopo is upgraded and sealed.

264	Department of Works & Implementation	264
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Project: 23607 Tindua-Kware Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	3,840.4	0.0	0.0
276	Construction, Renovation and Improvements	3,840.4	0.0	0.0
	GRAND TOTAL	3,840.4	0.0	0.0

B: Other Data in 2023

1. Revenue Source: The 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: 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	2021	2022	2023
2	EXPENSES			
	13 - Japanese International	1,027.1	2,910.0	0.0
229	Other Category for Donor Funded Projects	1,027.1	2,910.0	0.0
	GRAND TOTAL	1,027.1	2,910.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is funded by a JICA Grant.

2. Performance Indicator: Increased DoW staff in skills and knowledgeable in implementing road projects.

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

Program: Construction and Rehabilitation of Bridges

Program Objectives:

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

Program Description:

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works.

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

11806	National Bridge Maintainance
22569	Capacity Development for Road Maintenance Phase
22992	National Bridges Program
23101	Hawain Bridge Construction
23280	Subnational Bridges Program

264	Department of Works & Implementation	264
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Activity: 11806 National Bridge Maintainance

(PBS Code: 26436019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
27	Capital Formation	5,000.0	5,000.0	2,557.1
277	Substantial/Specific Maintenance	5,000.0	5,000.0	2,557.1
	GRAND TOTAL	5,000.0	5,000.0	2,557.1

B: Other Data in 2023

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2023 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	2021	2022	2023
2	EXPENSES			
	16 - Asian Development Bank - Loan	201,489.1	0.0	0.0
276	Construction, Renovation and Improvements	201,489.1	0.0	0.0
	GRAND TOTAL	201,489.1	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	12,267.1	20,000.0	10,000.0
227	Other Operational Expenses	12,267.1	20,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	12,267.1	20,000.0	10,000.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Weather resilient and quality National Bridges constructed.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	49.5	5,000.0	0.0
276	Construction, Renovation and Improvements	49.5	5,000.0	0.0
	GRAND TOTAL	49.5	5,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	3,905.9	5,000.0	5,000.0
276	Construction, Renovation and Improvements	3,905.9	5,000.0	5,000.0
	GRAND TOTAL	3,905.9	5,000.0	5,000.0

B: Other Data in 2023

1. Revenue Source: The 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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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 13 Activities and Projects the expenditure and other data of which are given in the following tables:

22931	National Highways Rehabilitation Program
22997	Menyamyia-Aseki Road (Missing Link)
23105	Momase Highway: Mariamberg to Wewak
23106	Missing Link Road (Gulf - SHP)
23606	Mendi-Manihu Road
23616	Connect PNG Roads Program
24006	Poroma- Sugu Road
24023	Imilhoma Honda Biako Road
24152	40 mile to Menyamyia Road
24168	Huhuna-Lavora Road
24169	Northern Highway- Kokoda
24170	Sustainable Highlands Region Core Road Network Project Phase
24171	Wau-Waria-Goilala Road

264	Department of Works & Implementation	264
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Project: 22931 National Highways Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	12,973.3	20,000.0	20,000.0
276	Construction, Renovation and Improvements	12,973.3	20,000.0	20,000.0
	GRAND TOTAL	12,973.3	20,000.0	20,000.0

B: Other Data in 2023

1. Revenue Source: The 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: 22997 Menyamya-Aseki Road (Missing Link)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	4,409.6	5,000.0	0.0
276	Construction, Renovation and Improvements	4,409.6	5,000.0	0.0
	GRAND TOTAL	4,409.6	5,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	6,018.5	10,000.0	50,000.0
276	Construction, Renovation and Improvements	6,018.5	10,000.0	50,000.0
	GRAND TOTAL	6,018.5	10,000.0	50,000.0

B: Other Data in 2023

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

2. Performance Indicator: Construction of Gulf Southern Highlands Highway (12km) Missing Link Section for K100 million.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	5,676.5	7,000.0	0.0
276	Construction, Renovation and Improvements	5,676.5	7,000.0	0.0
	GRAND TOTAL	5,676.5	7,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	350,000.0	450,000.0
227	Other Operational Expenses	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	345,000.0	450,000.0
	GRAND TOTAL	0.0	350,000.0	450,000.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Connect PNG through quality road infrastructure network.

264	Department of Works & Implementation	264
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Project: 24006 Poroma- Sugu Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

Revenue Source: This project is fully funded by GoPNG

Performance Indicator: Road upgraded and rehabilitated.

264	Department of Works & Implementation	264
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Project: 24023 Imilhoma Honda Biako Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

"1. Source of Funding: The project is fully funded by GoPNG.

2. Performance Targets/Indicators: Sustainable road networks linking Imilhoma to Honda to Biako"

264	Department of Works & Implementation	264
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Project: 24152 40 mile to Menyamya Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264
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Project: 24168 Huhuna-Lavora Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264
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Project: 24169 Northern Highway- Kokoda

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264
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**Project: 24170 Sustainable Highlands Region Core Road
Network Project Phase**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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
	16 - Asian Development Bank - Loan	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	20,000.0

B: Other Data in 2023

1. Revenue Source: This project is funded by GoPNG and counter-funded by the Asian Development Bank.
2. Performance Indicator: Improvement of quality core road infrastructure network in the Highlands Region.

264	Department of Works & Implementation	264
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Project: 24171 Wau-Waria-Goilala Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	8,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	8,000.0	5,000.0
	GRAND TOTAL	0.0	8,000.0	5,000.0

B: Other Data in 2023

Revenue Source: The project funded by GoPNG

Performance Indicator: Road improved and maintained.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	20,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	20,000.0
	GRAND TOTAL	0.0	20,000.0	20,000.0

B: Other Data in 2023

to to an accRevenue Source: This project is fully funded by GoPNG

Performance Indicator: Construction of Fisika road to an acceptable standard.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	4,000.0
276	Construction, Renovation and Improvements	0.0	4,000.0	4,000.0
	GRAND TOTAL	0.0	4,000.0	4,000.0

B: Other Data in 2023

1. Revenue Source: The 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	10,000.0
	GRAND TOTAL	0.0	5,000.0	10,000.0

B: Other Data in 2023

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2023

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicator: Construction of road from Tokua to Kokopo rehabilitated.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
227	Other Operational Expenses	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2023

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

11632	Maintenance of National Priority Roads
11708	Contract Management
11709	Contract Administration
11710	Environment Unit
11711	AUSAID Projects
11712	ADB Projects
11713	World Bank Projects
11714	EU JICA Projects
22164	Kandrian - Kimbe (Missing Link)
22557	National Highway Aitape - Vanimio
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin
22847	Highlands Region Roads Improvement Investment Program -III
22932	Sustainable Highlands Highway Rehabilitation Program

264	Department of Works & Implementation	264
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Activity: 11632 Maintenance of National Priority Roads

(PBS Code: 26436016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
27	Capital Formation	3,433.3	5,000.0	2,557.1
277	Substantial/Specific Maintenance	3,433.3	5,000.0	2,557.1
	GRAND TOTAL	3,433.3	5,000.0	2,557.1

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	382.7	1,142.0	1,156.5
211	Salaries and Allowances	225.2	482.0	496.5
213	Overtime	100.5	300.0	300.0
214	Leave fares	36.1	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	20.9	60.0	60.0
22	Goods & Services	430.9	480.0	245.4
222	Travel and Subsistence	0.0	20.0	10.2
223	Office Materials and Supplies	5.0	20.0	10.2
224	Operational Materials and Supplies	8.9	20.0	10.2
225	Transport and Fuel	20.0	20.0	10.2
227	Other Operational Expenses	397.0	400.0	204.6
23	Utilities, Rentals and Property Costs	37.8	65.0	33.2
233	Routine Maintenance	37.8	65.0	33.2
25	Grants Subsidies and Transfers	0.0	6.0	3.1
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	3.1
27	Capital Formation	6.6	20.0	10.2
271	Office Equipment, Furniture & Fittings	6.6	20.0	10.2
GRAND TOTAL		858.0	1,713.0	1,448.4

B: Other Data in 2023

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	373.2	669.0	681.9
211	Salaries and Allowances	343.3	429.0	441.9
213	Overtime	15.6	100.0	100.0
214	Leave fares	14.3	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	40.0
22	Goods & Services	331.2	483.0	247.0
222	Travel and Subsistence	0.0	19.0	9.7
223	Office Materials and Supplies	0.0	20.0	10.2
224	Operational Materials and Supplies	18.3	20.0	10.2
225	Transport and Fuel	19.1	24.0	12.3
227	Other Operational Expenses	293.8	400.0	204.6
23	Utilities, Rentals and Property Costs	0.0	40.0	20.5
233	Routine Maintenance	0.0	40.0	20.5
27	Capital Formation	0.0	20.0	10.2
271	Office Equipment, Furniture & Fittings	0.0	20.0	10.2
GRAND TOTAL		704.4	1,212.0	959.6

B: Other Data in 2023

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	506.0	514.0	523.4
211	Salaries and Allowances	411.0	314.0	323.4
213	Overtime	35.9	100.0	100.0
214	Leave fares	41.6	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	17.5	0.0	0.0
22	Goods & Services	447.1	460.0	235.2
223	Office Materials and Supplies	15.2	20.0	10.2
224	Operational Materials and Supplies	18.1	20.0	10.2
225	Transport and Fuel	13.8	20.0	10.2
227	Other Operational Expenses	400.0	400.0	204.6
23	Utilities, Rentals and Property Costs	65.0	65.0	33.2
233	Routine Maintenance	65.0	65.0	33.2
GRAND TOTAL		1,018.1	1,039.0	791.8

B: Other Data in 2023

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	519.1	613.0	624.6
211	Salaries and Allowances	397.5	387.0	398.6
213	Overtime	66.0	100.0	100.0
214	Leave fares	37.2	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	18.4	26.0	26.0
22	Goods & Services	196.7	260.0	133.0
223	Office Materials and Supplies	5.0	20.0	5.8
224	Operational Materials and Supplies	4.5	20.0	5.8
225	Transport and Fuel	5.0	20.0	5.8
227	Other Operational Expenses	182.2	200.0	115.6
	GRAND TOTAL	715.8	873.0	757.6

B: Other Data in 2023

1. Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2023.

2. Performance Indicators: Department of Works to provide its performance indicators for 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	908.1	704.0	719.1
211	Salaries and Allowances	763.6	504.0	519.1
213	Overtime	39.1	100.0	100.0
214	Leave fares	54.4	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	51.0	0.0	0.0
22	Goods & Services	121.4	260.0	133.0
223	Office Materials and Supplies	8.5	20.0	5.8
224	Operational Materials and Supplies	18.9	20.0	5.8
225	Transport and Fuel	5.0	20.0	5.8
227	Other Operational Expenses	89.0	200.0	115.6
	GRAND TOTAL	1,029.5	964.0	852.1

B: Other Data in 2023

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2023 at the first quarter review of 2023.

3. Footnote: This activity is created to administer over-head cost of ADB funded projects.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	330.4	541.0	549.6
211	Salaries and Allowances	292.8	286.0	294.6
213	Overtime	29.9	100.0	100.0
214	Leave fares	7.7	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	55.0
22	Goods & Services	220.0	260.0	133.0
223	Office Materials and Supplies	7.3	20.0	5.8
224	Operational Materials and Supplies	4.7	20.0	5.8
225	Transport and Fuel	8.0	20.0	5.8
227	Other Operational Expenses	200.0	200.0	115.6
	GRAND TOTAL	550.4	801.0	682.6

B: Other Data in 2023

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2023 at the first quarter review of 2023.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	403.1	548.0	557.4
211	Salaries and Allowances	305.3	314.0	323.4
213	Overtime	65.0	100.0	100.0
214	Leave fares	16.1	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	16.7	34.0	34.0
22	Goods & Services	189.1	259.0	132.5
223	Office Materials and Supplies	8.5	20.0	5.8
224	Operational Materials and Supplies	18.6	20.0	5.8
225	Transport and Fuel	5.0	19.0	5.5
227	Other Operational Expenses	157.0	200.0	115.4
	GRAND TOTAL	592.2	807.0	689.9

B: Other Data in 2023

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: 22164 Kandrian - Kimbe (Missing Link)

(PBS Code: 264-3601-6-242)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

1. Revenue Source: Wholly GoPNG funding
2. Performance Indicator: Road constructed, upgraded and sealed

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,734.8	0.0	0.0
276	Construction, Renovation and Improvements	1,734.8	0.0	0.0
	GRAND TOTAL	1,734.8	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	3,170.0	1,000.0	7,000.0
276	Construction, Renovation and Improvements	3,170.0	1,000.0	7,000.0
	26 - International Bank for Reconstruction - Loan	10,613.2	70,180.0	29,200.0
276	Construction, Renovation and Improvements	10,613.2	70,180.0	29,200.0
	GRAND TOTAL	13,783.2	71,180.0	36,200.0

B: Other Data in 2023

1. Revenue Source: The project is funded by GoPNG and counter-funded by a WorldBank Loan.
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	2021	2022	2023
2	EXPENSES			
	16 - Asian Development Bank - Loan	15,732.7	0.0	0.0
276	Construction, Renovation and Improvements	15,732.7	0.0	0.0
	GRAND TOTAL	15,732.7	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	5,000.0	0.0
227	Other Operational Expenses	3,000.0	5,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	19,300.0	200,000.0
276	Construction, Renovation and Improvements	0.0	19,300.0	200,000.0
	GRAND TOTAL	3,000.0	24,300.0	200,000.0

B: Other Data in 2023

1. Revenue Source: The project is funded by GoPNG and counter-funded through anADB Loan.
2. Performance Indicator: Highlands highway road (430km) rehabilitated and maintained from Nadzab (Lae) to Kagamuga (Mt. Hagen) 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,575.9	4,000.0	0.0
227	Other Operational Expenses	0.0	4,000.0	0.0
276	Construction, Renovation and Improvements	2,575.9	0.0	0.0
	GRAND TOTAL	2,575.9	4,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is funded by GoPNG and counter-funded by the 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	1,000.0
224	Operational Materials and Supplies	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	83 - Other Donor - Grant	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	0.0	1,750.0	7,450.0
224	Operational Materials and Supplies	0.0	0.0	7,450.0
276	Construction, Renovation and Improvements	0.0	1,750.0	0.0
	GRAND TOTAL	0.0	5,750.0	28,450.0

B: Other Data in 2023

1. Revenue Source: The project is funded by GoPNG and counter-funded by AIFFP.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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,162.7	4,000.0	0.0
276	Construction, Renovation and Improvements	2,162.7	4,000.0	0.0
	GRAND TOTAL	2,162.7	4,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Bridge constructed for improved accessibility.

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 lalibu-Gia- Tambul Road

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	8,000.0	0.0
276	Construction, Renovation and Improvements	0.0	8,000.0	0.0
	GRAND TOTAL	0.0	8,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Construction of road from lalibu to Gia (Tambul) rehabilitated.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	8,000.0	3,000.0
227	Other Operational Expenses	0.0	8,000.0	3,000.0
	13 - Japanese International	1,089.9	3,020.0	3,020.0
227	Other Operational Expenses	1,089.9	3,020.0	3,020.0
	GRAND TOTAL	1,089.9	11,020.0	6,020.0

B: Other Data in 2023

1. Revenue Source: The project is funded by a JICA Grant.
2. Performance Indicator: DoW capacity building for improved 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:

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
23885	Lake Marray- Indonesian Boarder

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	1,000.0	0.0
227	Other Operational Expenses	4,000.0	1,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	3,510.0	112,000.0
276	Construction, Renovation and Improvements	0.0	3,510.0	112,000.0
	GRAND TOTAL	4,000.0	4,510.0	112,000.0

B: Other Data in 2023

1. Revenue Source: The project is funded by GoPNG and counter-funded by the Asian Development Bank.
2. Performance Indicator: Construction of ridges (72) complementing road rehabilitation works (SHIIP1).

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	3,510.0	0.0
227	Other Operational Expenses	0.0	3,510.0	0.0
	GRAND TOTAL	0.0	4,510.0	0.0

B: Other Data in 2023

1. Revenue Source: The project is funded by GoPNG and counter-funded by an ADB Loan.
2. Performance Indicator: Selected roads in the Highlands region 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	2021	2022	2023
2	EXPENSES			
	11 - Peoples Republic of China - Grant	0.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2023

1. Revenue Source: The 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2023

1. Revenue Source: The 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	1,000.0	1,000.0
	16 - Asian Development Bank - Loan	0.0	3,510.0	0.0
276	Construction, Renovation and Improvements	0.0	3,510.0	0.0
	GRAND TOTAL	0.0	4,510.0	1,000.0

B: Other Data in 2023

1. Revenue Source: The project is funded by GoPNG and counter-funded by the AIFFP.
2. Performance Indicator: Construction of quality road infrastructure 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	500.0	1,000.0
227	Other Operational Expenses	0.0	500.0	1,000.0
	98 - Other Donor -Loan	0.0	14,040.0	7,720.0
227	Other Operational Expenses	0.0	14,040.0	7,720.0
	GRAND TOTAL	0.0	14,540.0	8,720.0

B: Other Data in 2023

1. Revenue Source: The Project is funded by GoPNG and counter-funded by World Bank.
2. Performance Indicator: Build Capacity for DoWH to improve sustainability and durability of road constructed.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	8,000.0	10,000.0
227	Other Operational Expenses	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	6,000.0	10,000.0
	GRAND TOTAL	0.0	8,000.0	10,000.0

B: Other Data in 2023

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

2. Performance Indicator: Improvement works on road along the Sepik Corridor (Ambunti -Maramuni) captured under the Connect PNG Program.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	4,000.0	0.0

B: Other Data in 2023

264	Department of Works & Implementation	264
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Project: 23885 Lake Marray- Indonesian Boarder

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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 2023

Revenue Source: The project is fully funded by GoPNG

Performance Indicator: Construction of road d 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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

23725	Laloki Bridge- Goldie Barracks Road Upgrade
24008	Sustainable Highlands Highway Improvement Program Tranche 3
24011	Capacity Development for Road Maintenance Phase 2

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	4,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	4,000.0	5,000.0
	GRAND TOTAL	0.0	4,000.0	5,000.0

B: Other Data in 2023

1. Revenue Source: The 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: 24008 Sustainable Highlands Highway Improvement
Program Tranche 3**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
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
	16 - Asian Development Bank - Loan	0.0	0.0	63,210.0
276	Construction, Renovation and Improvements	0.0	0.0	63,210.0
	GRAND TOTAL	0.0	0.0	70,210.0

B: Other Data in 2023

Revenue Source: The project is fully funded by GoPNG

Performance Indicator: Quality and improved road condition in Daulo Pass and Kassam Pass.

264	Department of Works & Implementation	264
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**Project: 24011 Capacity Development for Road Maintenance
Phase 2**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	13 - Japanese International	0.0	0.0	2,910.0
227	Other Operational Expenses	0.0	0.0	2,910.0
	GRAND TOTAL	0.0	0.0	2,910.0

B: Other Data in 2023

Revenue Source: The project is funded by GoPNG and counter-funded by JICA.

Performance Indicator: Staff up- skilled for delivery of quality road infrastructure.

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

Program: Construction Co-ordination Services

Program Objectives:

To administer the construction phase of the National Government's Capital Works programmes; to interpret Capital Works planning and programming policies. And to establish work programs, supervise and to monitor progress of expenditures on capital works projects.

Program Description:

Provision of direction and services in order to facilitate the implementation of the National Government's Capital works Program under construction.

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

23703 Emirau Airport Construction - KAVIENG

264	Department of Works & Implementation	264
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Project: 23703 Emirau Airport Construction - KAVIENG

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	4,416.4	0.0	0.0
276	Construction, Renovation and Improvements	4,416.4	0.0	0.0
	GRAND TOTAL	4,416.4	0.0	0.0

B: Other Data in 2023

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

22348 Meraimanda to Birip Road- Kompam District

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	3,000.0	5,000.0	5,000.0
	GRAND TOTAL	3,000.0	5,000.0	5,000.0

B: Other Data in 2023

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: 22348 Meraimanda to Birip Road- Kompam District

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	7,731.6	0.0	0.0
227	Other Operational Expenses	7,731.6	0.0	0.0
	GRAND TOTAL	7,731.6	0.0	0.0

B: Other Data in 2023

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Main Program	Primary Health and Hospital Services	7,457.1					
Program	Provincial and Rural Health Services	7,457.1					
10791	Hela provincial Health Authority	4,553.9					
12208	Executive Management	435.9					
12209	Corporate Services	1,299.9					
12210	Curative Health	235.6					
12211	Public Health	931.8					
Grand Total		7,457.1					

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	7,457.1					
211	Salaries and Allowances	7,084.7					
213	Overtime	150.8					
215	Retirement Benefits, Pensions, Gratuities	221.6					
Grand Total		7,457.1					

265	Hela Provincial Health Auhtority	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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10791	Hela provincial Health Authority
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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	4,553.9	0.0	0.0
211	Salaries and Allowances	4,500.1	0.0	0.0
213	Overtime	2.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	51.8	0.0	0.0
	GRAND TOTAL	4,553.9	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	435.9	0.0	0.0
211	Salaries and Allowances	435.9	0.0	0.0
	GRAND TOTAL	435.9	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,299.9	0.0	0.0
211	Salaries and Allowances	1,246.7	0.0	0.0
213	Overtime	38.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	14.9	0.0	0.0
	GRAND TOTAL	1,299.9	0.0	0.0

B: Other Data in 2023

265	Hela Provincial Health Auhtority	265
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Activity: 12210 Curative Health

(PBS Code: 26522011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	235.5	0.0	0.0
213	Overtime	110.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	125.5	0.0	0.0
	GRAND TOTAL	235.5	0.0	0.0

B: Other Data in 2023

265	Hela Provincial Health Auhtority	265
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Activity: 12211 Public Health

(PBS Code: 26522011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	931.8	0.0	0.0
211	Salaries and Allowances	901.9	0.0	0.0
213	Overtime	0.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	29.5	0.0	0.0
	GRAND TOTAL	931.8	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	Primary Health and Hospital Services	9,584.5					
Program	Provincial and Rural Health Services	9,584.5					
12196	Sandaun Provincial Health Authority	36.9					
13080	Public Health	4,310.2					
13081	Curative Health	3,975.2					
13094	Executive Management	372.1					
13095	Corporate Services	890.1					
Grand Total		9,584.5					

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	9,584.5					
211	Salaries and Allowances	9,379.6					
215	Retirement Benefits, Pensions, Gratuities	204.9					
Grand Total		9,584.5					

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 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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	36.9	0.0	0.0
211	Salaries and Allowances	36.9	0.0	0.0
	GRAND TOTAL	36.9	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	4,310.2	0.0	0.0
211	Salaries and Allowances	4,221.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	88.4	0.0	0.0
	GRAND TOTAL	4,310.2	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	3,975.2	0.0	0.0
211	Salaries and Allowances	3,888.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	87.2	0.0	0.0
	GRAND TOTAL	3,975.2	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	372.1	0.0	0.0
211	Salaries and Allowances	372.1	0.0	0.0
	GRAND TOTAL	372.1	0.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	890.1	0.0	0.0
211	Salaries and Allowances	860.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	29.3	0.0	0.0
	GRAND TOTAL	890.1	0.0	0.0

B: Other Data in 2023

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

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	2021	2022	2023	2024	2025	2026
Main Program	Public Finance Management			3,000.0	1,000.0		
Program	Conditional Grants - PIP			3,000.0	1,000.0		
23070	Compliance and Monitoring - SIP Data Base System			3,000.0	1,000.0		
Main Program	Rural Development	61,930.0	63,513.0	66,352.0	66,829.8	67,456.2	68,217.3
Program	Administrative & Co-ordination Services	6,430.0	8,013.0	7,352.0	7,829.8	8,456.2	9,217.3
10699	Top Management, Finance & Administration	6,430.0	8,013.0	7,352.0	7,829.8	8,456.2	9,217.3
Program	Rural Development Programme	55,500.0	55,500.0	59,000.0	59,000.0	59,000.0	59,000.0
21782	District Support Grant-Fly	2,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21801	District Support Grant-MilneB	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21806	District Support Grant-Oro	1,500.0	1,500.0	2,000.0	2,000.0	2,000.0	2,000.0
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
21816	District Support Grant-Enga	3,000.0	3,000.0	3,500.0	3,500.0	3,500.0	3,500.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
21833	District Support Grant-Morobe	5,000.0	5,000.0	5,500.0	5,500.0	5,500.0	5,500.0
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21888	District Support Grant-WNB	1,500.0	1,500.0	2,000.0	2,000.0	2,000.0	2,000.0
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21897	District Support Grants-Hela	2,000.0	2,000.0	2,500.0	2,500.0	2,500.0	2,500.0
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
22201	District Support Grant - Central	2,500.0	2,500.0	3,000.0	3,000.0	3,000.0	3,000.0
22202	District Support Grant - Western Highlands	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Grand Total		61,930.0	63,513.0	69,352.0	67,829.8	67,456.2	68,217.3

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	5,748.5	6,333.0	6,492.8	6,914.9	7,467.9	8,140.1
211	Salaries and Allowances	4,700.7	5,326.0	5,485.8	5,842.4	6,309.7	6,877.6
214	Leave fares	266.1	329.0	328.2	349.6	377.5	411.5
215	Retirement Benefits, Pensions, Gratuities	781.7	678.0	678.8	722.9	780.7	851.0
22	Goods & Services	503.6	1,500.0	3,086.9	625.0	675.1	735.8
221	Domestic Travel and Subsistence			700.0			
222	Travel and Subsistence	97.8	595.0	234.5	249.7	269.7	294.0
223	Office Materials and Supplies	54.0	54.0	21.3	22.7	24.5	26.7
224	Operational Materials and Supplies	31.5	31.0	812.2	13.0	14.1	15.3
225	Transport and Fuel	10.5	10.0	7.5	8.0	8.6	9.4
226	Administrative Consultancy Fees	26.5	26.0	7.9	8.4	9.1	9.9
227	Other Operational Expenses	235.8	736.0	782.2	300.5	324.6	353.8
228	Training	47.5	48.0	521.3	22.7	24.5	26.7
23	Utilities, Rentals and Property Costs	34.0	35.0	13.8	14.7	15.9	17.3
233	Routine Maintenance	34.0	35.0	13.8	14.7	15.9	17.3
25	Grants Subsidies and Transfers	55,518.5	55,519.0	59,003.9	4.2	4.5	4.9
251	Membership Fees, Subscriptions & Contribution	18.5	19.0	3.9	4.2	4.5	4.9
252	Grants/Transfers to Public Authorities	55,500.0	55,500.0	59,000.0			
27	Capital Formation	125.5	126.0	754.7	60,271.2	59,292.8	59,319.3
270	Capital Formation				60,000.0	59,000.0	59,000.0
271	Office Equipment, Furniture & Fittings	62.0	62.0	28.4	30.2	32.6	35.6
272	Information & Communication Technology	63.5	64.0	529.2	31.1	33.5	36.6
273	Motor Vehicles			197.1	209.9	226.7	247.1
Grand Total		61,930.1	63,513.0	69,352.1	67,830.0	67,456.2	68,217.4

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
221	Domestic Travel and Subsistence	0.0	0.0	700.0
224	Operational Materials and Supplies	0.0	0.0	800.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	500.0
272	Information & Communication Technology	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2023

1. Source of Funding: Fully GoPNG funded. 2. Performance Indicators/Targets: Effective SIP data collection, storage and output.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	5,748.5	6,333.0	6,492.8
211	Salaries and Allowances	4,700.7	5,326.0	5,485.8
214	Leave fares	266.1	329.0	328.2
215	Retirement Benefits, Pensions, Gratuities	781.7	678.0	678.8
22	Goods & Services	503.6	1,500.0	586.9
222	Travel and Subsistence	97.8	595.0	234.5
223	Office Materials and Supplies	54.0	54.0	21.3
224	Operational Materials and Supplies	31.5	31.0	12.2
225	Transport and Fuel	10.5	10.0	7.5
226	Administrative Consultancy Fees	26.5	26.0	7.9
227	Other Operational Expenses	235.8	736.0	282.2
228	Training	47.5	48.0	21.3
23	Utilities, Rentals and Property Costs	34.0	35.0	13.8
233	Routine Maintenance	34.0	35.0	13.8
25	Grants Subsidies and Transfers	18.5	19.0	3.9
251	Membership Fees, Subscriptions & Contribution	18.5	19.0	3.9
27	Capital Formation	125.5	126.0	254.7
271	Office Equipment, Furniture & Fittings	62.0	62.0	28.4
272	Information & Communication Technology	63.5	64.0	29.2
273	Motor Vehicles	0.0	0.0	197.1
	GRAND TOTAL	6,430.1	8,013.0	7,352.1

B: Other Data in 2023

- Staffing: 156: Staff on Strength of 84 and 72 vacant positions.
- Casuals: Nil
- Vehicles: 17.
- Performance Indicator: To provide support for Rural Development through
 - Administration of Member's electoral development funds (Constitutional Grants-PSG/DSG) or SIP funds.
 - Audit funds expended under SIPs by Monitoring, Evaluation & Coordination.

267	Department of Implementation & Rural Development	267
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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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,500.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,500.0
	GRAND TOTAL	2,000.0	2,000.0	2,500.0

B: Other Data in 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	1,500.0	2,000.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	2,000.0
	GRAND TOTAL	1,500.0	1,500.0	2,000.0

B: Other Data in 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	3,000.0	3,500.0
252	Grants/Transfers to Public Authorities	3,000.0	3,000.0	3,500.0
	GRAND TOTAL	3,000.0	3,000.0	3,500.0

B: Other Data in 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	5,000.0	5,500.0
252	Grants/Transfers to Public Authorities	5,000.0	5,000.0	5,500.0
	GRAND TOTAL	5,000.0	5,000.0	5,500.0

B: Other Data in 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	1,500.0	2,000.0
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	2,000.0
	GRAND TOTAL	1,500.0	1,500.0	2,000.0

B: Other Data in 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	2,500.0
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,500.0
	GRAND TOTAL	2,000.0	2,000.0	2,500.0

B: Other Data in 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	2,500.0	3,000.0
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	3,000.0
	GRAND TOTAL	2,500.0	2,500.0	3,000.0

B: Other Data in 2023

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	2021	2022	2023
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 2023

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	2021	2022	2023	2024	2025	2026
Main Program	General Personnel Policies and Procedures Co-ordination	695.0	1,000.0	2,000.0	2,000.0		
Program	Co-ordination of Supply and Tenders Services	695.0	1,000.0	2,000.0	2,000.0		
23257	NPC e-Procurement Strategy	695.0	1,000.0	2,000.0	2,000.0		
Main Program	Construction Regulation and Technical Services	4,303.3	5,007.0	5,036.5	5,363.9	5,793.0	6,314.4
Program	Co-ordination of Supply and Tenders Services	4,303.3	5,007.0	5,036.5	5,363.9	5,793.0	6,314.4
10709	Legal Services	4,303.3	5,007.0	5,036.5	5,363.9	5,793.0	6,314.4
Grand Total		4,998.3	6,007.0	7,036.5	7,363.9	5,793.0	6,314.4

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	2,550.3	3,254.0	4,140.0	4,409.1	4,761.9	5,190.4
211	Salaries and Allowances	2,550.3	3,186.0	3,721.6	3,963.5	4,280.6	4,665.8
214	Leave fares			350.4	373.2	403.1	439.3
215	Retirement Benefits, Pensions, Gratuities		68.0	68.0	72.4	78.2	85.3
22	Goods & Services	2,350.0	2,654.0	2,808.4	861.1	929.9	1,013.6
222	Travel and Subsistence	34.0	34.0	143.3	152.7	164.9	179.7
223	Office Materials and Supplies	23.5	23.0	25.0	26.6	28.7	31.3
225	Transport and Fuel	41.5	41.0	29.9	31.9	34.4	37.5
226	Administrative Consultancy Fees			26.8	28.6	30.9	33.7
227	Other Operational Expenses	2,187.0	2,492.0	2,552.8	588.7	635.8	693.0
228	Training	64.0	64.0	30.6	32.6	35.2	38.4
23	Utilities, Rentals and Property Costs	75.5	76.0	47.2	50.1	54.2	59.1
231	Utilities	36.5	37.0	9.8	10.4	11.3	12.3
232	Rentals of Property	14.0	14.0	3.8	4.0	4.3	4.7
233	Routine Maintenance	25.0	25.0	33.6	35.7	38.6	42.1
25	Grants Subsidies and Transfers	2.5	3.0	35.5	37.9	40.9	44.6
251	Membership Fees, Subscriptions & Contribution	2.5	3.0	8.7	9.3	10.0	10.9
252	Grants/Transfers to Public Authorities			26.8	28.6	30.9	33.7
27	Capital Formation	20.0	20.0	5.4	2,005.7	6.2	6.7
270	Capital Formation				2,000.0		
271	Office Equipment, Furniture & Fittings	20.0	20.0	5.4	5.7	6.2	6.7
Grand Total		4,998.3	6,007.0	7,036.5	7,363.9	5,793.1	6,314.4

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,550.3	3,254.0	4,140.0
211	Salaries and Allowances	2,550.3	3,186.0	3,721.6
214	Leave fares	0.0	0.0	350.4
215	Retirement Benefits, Pensions, Gratuities	0.0	68.0	68.0
22	Goods & Services	1,655.0	1,654.0	808.4
222	Travel and Subsistence	34.0	34.0	143.3
223	Office Materials and Supplies	23.5	23.0	25.0
225	Transport and Fuel	41.5	41.0	29.9
226	Administrative Consultancy Fees	0.0	0.0	26.8
227	Other Operational Expenses	1,492.0	1,492.0	552.8
228	Training	64.0	64.0	30.6
23	Utilities, Rentals and Property Costs	75.5	76.0	47.2
231	Utilities	36.5	37.0	9.8
232	Rentals of Property	14.0	14.0	3.8
233	Routine Maintenance	25.0	25.0	33.6
25	Grants Subsidies and Transfers	2.5	3.0	35.5
251	Membership Fees, Subscriptions & Contribution	2.5	3.0	8.7
252	Grants/Transfers to Public Authorities	0.0	0.0	26.8
27	Capital Formation	20.0	20.0	5.4
271	Office Equipment, Furniture & Fittings	20.0	20.0	5.4
	GRAND TOTAL	4,303.3	5,007.0	5,036.5

B: Other Data in 2023

1. Staffing 107: Staff on Strength of 84 and 23 vacant positions.

2. Vehicles 3.

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 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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	695.0	1,000.0	2,000.0
227	Other Operational Expenses	695.0	1,000.0	2,000.0
	GRAND TOTAL	695.0	1,000.0	2,000.0

B: Other Data in 2023

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved processes in NPC for effective procurement coordination.

350	National Energy Authority	350
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Main Program	Generation, Transmission and Distribution of Electricity			15,450.0	16,454.3	17,770.6	19,369.9
	Energy Planning and Rural Electricity Supply			15,450.0	16,454.3	17,770.6	19,369.9
12236	Operational Grants Transfer to NEA			15,450.0	16,454.3	17,770.6	19,369.9
Grand Total				15,450.0	16,454.3	17,770.6	19,369.9

350	National Energy Authority	350
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments			9,200.0	9,798.0	10,581.8	11,534.2
211	Salaries and Allowances			6,000.0	6,390.0	6,901.2	7,522.3
214	Leave fares			1,500.0	1,597.5	1,725.3	1,880.6
215	Retirement Benefits, Pensions, Gratuities			1,700.0	1,810.5	1,955.3	2,131.3
22	Goods & Services			6,250.0	6,656.4	7,188.8	7,835.8
221	Domestic Travel and Subsistence			700.0	745.5	805.1	877.6
222	Travel and Subsistence			700.0	745.5	805.1	877.6
223	Office Materials and Supplies			350.0	372.8	402.6	438.8
224	Operational Materials and Supplies			400.0	426.0	460.1	501.5
225	Transport and Fuel			350.0	372.8	402.6	438.8
226	Administrative Consultancy Fees			750.0	798.8	862.7	940.3
227	Other Operational Expenses			3,000.0	3,195.0	3,450.6	3,761.2
Grand Total				15,450.0	16,454.4	17,770.6	19,370.0

350	National Energy Authority	350
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

Program Objectives:

To promote the effective utilisation of indigenous non-fossil fuels and other alternative energy sources; to provide adequate, reliable and a cost-effective energy supply for PNG with much emphasis on the rural areas.

Program Description:

Coordinate and liaise with other Government agencies involved in rural infrastructure development to foster an integrated approach to energy planning and rural development; expand the current electricity distribution network for PNG Power to the rural areas of PNG.

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

12236 Operational Grants Transfer to NEA

350	National Energy Authority	350
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Activity: 12236 Operational Grants Transfer to NEA

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	9,200.0
211	Salaries and Allowances	0.0	0.0	6,000.0
214	Leave fares	0.0	0.0	1,500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1,700.0
22	Goods & Services	0.0	0.0	6,250.0
221	Domestic Travel and Subsistence	0.0	0.0	700.0
222	Travel and Subsistence	0.0	0.0	700.0
223	Office Materials and Supplies	0.0	0.0	350.0
224	Operational Materials and Supplies	0.0	0.0	400.0
225	Transport and Fuel	0.0	0.0	350.0
226	Administrative Consultancy Fees	0.0	0.0	750.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	15,450.0

B: Other Data in 2023

This is a newly created agency assigning agency code for 2023 Budget to operate as a stand alone agency. NEA will operate as a stand alone entity starting next year 2023.

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	2021	2022	2023	2024	2025	2026
Main Program	Welfare Services	1,156.2	4,114.0	6,328.2	7,369.6	7,639.2	6,966.7
Program	Welfare Services	1,156.2	4,114.0	6,328.2	7,369.6	7,639.2	6,966.7
13176	Office of Lukautim Pikinini	106.4	2,652.0	2,580.5	2,573.3	2,779.2	3,029.3
13350	Early Childhood Care and Development	22.7	56.0	28.6	30.5	32.9	35.9
13351	Finance	34.7	49.0	25.1	26.7	28.8	31.4
13352	Human Resources	35.2	60.8	31.1	33.1	35.8	39.0
13353	NCD Welfare Office	34.7	79.7	40.8	43.4	46.9	51.1
13354	Top Management & Executive Services	922.5	1,216.5	622.1	662.6	715.6	780.0
23952	Out of Home Care Program			3,000.0	4,000.0	4,000.0	3,000.0
Main Program	Integrated Community Development Scheme Operation	1,000.0	3,000.0	3,000.0	5,000.0	4,000.0	3,000.0
Program	Community Development Services	1,000.0	3,000.0	3,000.0	5,000.0	4,000.0	3,000.0
21087	Child Protection Program	1,000.0	3,000.0	3,000.0	5,000.0	4,000.0	3,000.0
Grand Total		2,156.2	7,114.0	9,328.2	12,369.6	11,639.2	9,966.7

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	71.2	2,079.0	2,287.5	2,261.2	2,442.1	2,661.9
211	Salaries and Allowances		1,474.0	1,787.5	1,728.7	1,867.0	2,035.1
214	Leave fares	71.2	300.0	300.0	319.5	345.1	376.1
215	Retirement Benefits, Pensions, Gratuities		305.0	200.0	213.0	230.0	250.7
22	Goods & Services	1,836.0	4,379.5	4,126.1	6,666.8	5,720.1	4,785.0
220	Goods & Services				6,000.0	5,000.0	4,000.0
221	Domestic Travel and Subsistence	64.2	104.7	38.2	40.7	43.9	47.9
223	Office Materials and Supplies	36.0	109.0	48.2	51.3	55.4	60.4
225	Transport and Fuel	108.0	116.0	31.7	33.8	36.5	39.8
227	Other Operational Expenses	1,627.8	4,049.8	4,008.0	541.0	584.3	636.9
25	Grants Subsidies and Transfers	200.0	600.0	388.8	414.1	447.2	487.5
252	Grants/Transfers to Public Authorities	200.0	600.0	388.8	414.1	447.2	487.5
27	Capital Formation	49.0	55.5	2,525.8	3,027.5	3,029.7	2,032.4
270	Capital Formation				3,000.0	3,000.0	2,000.0
271	Office Equipment, Furniture & Fittings	49.0	55.5	25.8	27.5	29.7	32.4
276	Construction, Renovation and Improvements			2,500.0			
Grand Total		2,156.2	7,114.0	9,328.2	12,369.6	11,639.1	9,966.8

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 7 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
23952	Out of Home Care Program

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	71.2	2,079.0	2,287.5
211	Salaries and Allowances	0.0	1,474.0	1,787.5
214	Leave fares	71.2	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	305.0	200.0
22	Goods & Services	22.7	558.0	283.0
221	Domestic Travel and Subsistence	10.7	20.0	13.5
223	Office Materials and Supplies	6.0	30.0	20.2
225	Transport and Fuel	6.0	8.0	5.4
227	Other Operational Expenses	0.0	500.0	243.9
27	Capital Formation	12.5	15.0	10.1
271	Office Equipment, Furniture & Fittings	12.5	15.0	10.1
	GRAND TOTAL	106.4	2,652.0	2,580.6

B: Other Data in 2023

1. Approved Establishment: 63, Staff on Strenght:25, 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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	22.7	56.0	28.6
221	Domestic Travel and Subsistence	10.7	15.0	4.3
223	Office Materials and Supplies	6.0	20.0	5.7
225	Transport and Fuel	6.0	6.0	1.7
227	Other Operational Expenses	0.0	15.0	16.9
	GRAND TOTAL	22.7	56.0	28.6

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	22.7	35.0	21.3
221	Domestic Travel and Subsistence	10.7	15.0	3.5
223	Office Materials and Supplies	6.0	10.0	4.0
225	Transport and Fuel	6.0	10.0	1.3
227	Other Operational Expenses	0.0	0.0	12.5
27	Capital Formation	12.0	14.0	3.8
271	Office Equipment, Furniture & Fittings	12.0	14.0	3.8
	GRAND TOTAL	34.7	49.0	25.1

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	35.2	60.8	31.1
221	Domestic Travel and Subsistence	10.7	15.0	3.1
223	Office Materials and Supplies	6.0	20.0	6.2
225	Transport and Fuel	6.0	6.0	1.9
227	Other Operational Expenses	12.5	19.8	19.9
	GRAND TOTAL	35.2	60.8	31.1

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	22.7	65.7	34.7
221	Domestic Travel and Subsistence	10.7	14.7	4.1
223	Office Materials and Supplies	6.0	20.0	8.2
225	Transport and Fuel	6.0	16.0	2.0
227	Other Operational Expenses	0.0	15.0	20.4
27	Capital Formation	12.0	14.0	6.1
271	Office Equipment, Furniture & Fittings	12.0	14.0	6.1
	GRAND TOTAL	34.7	79.7	40.8

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	710.0	604.0	227.4
221	Domestic Travel and Subsistence	10.7	25.0	9.7
223	Office Materials and Supplies	6.0	9.0	3.9
225	Transport and Fuel	78.0	70.0	19.4
227	Other Operational Expenses	615.3	500.0	194.4
25	Grants Subsidies and Transfers	200.0	600.0	388.8
252	Grants/Transfers to Public Authorities	200.0	600.0	388.8
27	Capital Formation	12.5	12.5	5.8
271	Office Equipment, Furniture & Fittings	12.5	12.5	5.8
	GRAND TOTAL	922.5	1,216.5	622.0

B: Other Data in 2023

351	National Office for Child & Family Services	351
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Project: 23952 Out of Home Care Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2023

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

2. Performance Indicators:

- 2.1. Capacity Building and Training for Service Providers for Child & Families;
- 2.2. Number of Children and Families accessing Out of Home Care Services;
- 2.3. Number of Community Based Associations providing Out of Home Care Services;
- 2.4. A fully conceptualised program on an Integrated Child Support Centre; and
- 2.5. A fully operational Child Protection and Case Management System.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	3,000.0	3,000.0
227	Other Operational Expenses	1,000.0	3,000.0	3,000.0
	GRAND TOTAL	1,000.0	3,000.0	3,000.0

B: Other Data in 2023

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;
- 2.5. Number of Community Based Associations effectively delivering services
- 2.6. A fully conceptualised program on an Integrated Child Support Centre; and
- 2.7. A fully operational Child Protection and Case Management System.

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	2021	2022	2023	2024	2025	2026
Main Program	Social Security Services	4,344.0	4,427.0	4,244.6	4,520.4	4,882.1	5,321.5
	Human Rights Desk	4,344.0	4,427.0	4,244.6	4,520.4	4,882.1	5,321.5
13175	Civil Registration Services	4,344.0	4,427.0	4,244.6	4,520.4	4,882.1	5,321.5
Grand Total		4,344.0	4,427.0	4,244.6	4,520.4	4,882.1	5,321.5

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	3,740.5	3,824.0	3,936.2	4,192.0	4,527.4	4,934.9
211	Salaries and Allowances	3,655.0	3,739.0	3,851.2	4,101.5	4,429.6	4,828.3
214	Leave fares	85.5	85.0	85.0	90.5	97.8	106.6
22	Goods & Services	603.5	603.0	308.3	328.5	354.7	386.7
221	Domestic Travel and Subsistence	94.5	93.0	48.3	51.5	55.6	60.6
223	Office Materials and Supplies	47.5	48.0	24.3	25.9	27.9	30.5
224	Operational Materials and Supplies	47.5	48.0	24.0	25.6	27.6	30.1
225	Transport and Fuel	62.0	62.0	31.7	33.8	36.5	39.8
227	Other Operational Expenses	352.0	352.0	180.0	191.7	207.1	225.7
Grand Total		4,344.0	4,427.0	4,244.5	4,520.5	4,882.1	5,321.6

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	3,740.5	3,824.0	3,936.2
211	Salaries and Allowances	3,655.0	3,739.0	3,851.2
214	Leave fares	85.5	85.0	85.0
22	Goods & Services	603.5	603.0	308.3
221	Domestic Travel and Subsistence	94.5	93.0	48.3
223	Office Materials and Supplies	47.5	48.0	24.3
224	Operational Materials and Supplies	47.5	48.0	24.0
225	Transport and Fuel	62.0	62.0	31.7
227	Other Operational Expenses	352.0	352.0	180.0
	GRAND TOTAL	4,344.0	4,427.0	4,244.5

B: Other Data in 2023

1. Staff Establishment: 163 Staff on Strength: 12

2. Casuals: 483, Note: 483casuals are currently paid out of PIP funding.

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	2021	2022	2023	2024	2025	2026
Main Program	National Economic Management		5,000.0	10,000.0	10,000.0	10,000.0	
	Macro Economic Policy Analysis & Co-ordination		5,000.0	10,000.0	10,000.0	10,000.0	
23089	Establishment of Credit Gurantee Corporation		5,000.0	10,000.0	10,000.0	10,000.0	
Grand Total			5,000.0	10,000.0	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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
22	Goods & Services		5,000.0	10,000.0	10,000.0	10,000.0	
220	Goods & Services				10,000.0	10,000.0	
227	Other Operational Expenses		5,000.0	10,000.0			
Grand Total			5,000.0	10,000.0	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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	10,000.0
227	Other Operational Expenses	0.0	5,000.0	10,000.0
	GRAND TOTAL	0.0	5,000.0	10,000.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	Government Archives Maintenance	2,000.0	4,000.0		10,000.0	8,000.0	6,000.0
Program	Library Services	2,000.0	4,000.0		10,000.0	8,000.0	6,000.0
23401	Construction of 2 Storey Archives Repository		2,000.0		10,000.0	8,000.0	6,000.0
23413	Library and Information Technology	2,000.0	2,000.0				
Main Program	Cultural Services	9,760.7	10,001.0	10,058.9	8,645.7	9,337.4	10,177.7
Program	Library Services	9,760.7	10,001.0	10,058.9	8,645.7	9,337.4	10,177.7
13253	Office of Library and Archives Literacy Corporate Services	4,347.5	5,060.0	5,131.9	4,546.5	4,910.2	5,352.1
13254	Maintenance Storage of Government Archives	2,516.0	1,920.0	1,967.0	1,631.7	1,762.3	1,920.9
13255	Library Operations	2,897.2	3,021.0	2,960.0	2,467.5	2,664.9	2,904.7
Grand Total		11,760.7	14,001.0	10,058.9	18,645.7	17,337.4	16,177.7

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	6,483.7	5,824.0	5,981.9	6,370.7	6,880.3	7,499.6
211	Salaries and Allowances	6,330.1	5,262.0	5,359.9	5,708.2	6,164.9	6,719.8
213	Overtime	24.3	220.0	220.0	234.3	253.0	275.8
214	Leave fares	123.1	290.0	350.0	372.8	402.6	438.8
215	Retirement Benefits, Pensions, Gratuities	6.2	52.0	52.0	55.4	59.8	65.2
22	Goods & Services	2,560.0	4,200.0	2,400.0	2,461.1	2,077.9	2,220.1
220	Goods & Services				1,000.0	500.0	500.0
221	Domestic Travel and Subsistence	240.0	250.0	250.0	122.9	132.7	144.7
223	Office Materials and Supplies	260.0	260.0	260.0	127.5	137.7	150.1
224	Operational Materials and Supplies	250.0	235.0	235.0	114.2	123.3	134.4
225	Transport and Fuel	170.0	210.0	210.0	102.2	110.3	120.3
226	Administrative Consultancy Fees	140.0	640.0	140.0	69.6	75.2	82.0
227	Other Operational Expenses	1,450.0	2,465.0	1,165.0	857.7	926.3	1,009.7
228	Training	50.0	140.0	140.0	67.0	72.4	78.9
23	Utilities, Rentals and Property Costs	550.0	850.0	850.0	409.8	442.6	482.4
233	Routine Maintenance	550.0	850.0	850.0	409.8	442.6	482.4
25	Grants Subsidies and Transfers	375.0	455.0	455.0	227.7	246.0	268.1
251	Membership Fees, Subscriptions & Contribution	75.0	175.0	175.0	87.8	94.9	103.4
255	Grants/Transfers to Individuals and Non-profit Organisations	300.0	280.0	280.0	139.9	151.1	164.7
27	Capital Formation	1,792.0	2,672.0	372.0	9,176.4	7,690.4	5,707.7
270	Capital Formation				9,000.0	7,500.0	5,500.0
271	Office Equipment, Furniture & Fittings	292.0	342.0	142.0	69.3	74.8	81.6
273	Motor Vehicles	100.0	230.0	230.0	107.1	115.6	126.1
274	Feasibility Studies & Project Preparation		500.0				
276	Construction, Renovation and Improvements	1,400.0	1,600.0				
Grand Total		11,760.7	14,001.0	10,058.9	18,645.7	17,337.2	16,177.9

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
226	Administrative Consultancy Fees	0.0	500.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	500.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2023

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

2. Performance Indicators:

2.1. Design of the new Archives and Repository Completed, and

2.2 Utility and building Boards approval obtained

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	0.0
227	Other Operational Expenses	450.0	200.0	0.0
271	Office Equipment, Furniture & Fittings	150.0	200.0	0.0
276	Construction, Renovation and Improvements	1,400.0	1,600.0	0.0
	GRAND TOTAL	2,000.0	2,000.0	0.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,875.5	3,294.0	3,365.9
211	Salaries and Allowances	2,784.2	3,062.0	3,093.9
213	Overtime	20.1	70.0	70.0
214	Leave fares	65.0	110.0	150.0
215	Retirement Benefits, Pensions, Gratuities	6.2	52.0	52.0
22	Goods & Services	800.0	994.0	994.0
221	Domestic Travel and Subsistence	60.0	69.0	69.0
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	90.0	90.0	90.0
225	Transport and Fuel	70.0	90.0	90.0
227	Other Operational Expenses	500.0	575.0	575.0
228	Training	0.0	90.0	90.0
23	Utilities, Rentals and Property Costs	400.0	400.0	400.0
233	Routine Maintenance	400.0	400.0	400.0
25	Grants Subsidies and Transfers	100.0	70.0	70.0
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	70.0	70.0
27	Capital Formation	172.0	302.0	302.0
271	Office Equipment, Furniture & Fittings	72.0	72.0	72.0
273	Motor Vehicles	100.0	230.0	230.0
	GRAND TOTAL	4,347.5	5,060.0	5,131.9

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,881.0	1,030.0	1,077.0
211	Salaries and Allowances	1,850.8	900.0	927.0
213	Overtime	4.2	50.0	50.0
214	Leave fares	26.0	80.0	100.0
22	Goods & Services	510.0	515.0	515.0
221	Domestic Travel and Subsistence	80.0	80.0	80.0
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	100.0	85.0	85.0
225	Transport and Fuel	40.0	50.0	50.0
226	Administrative Consultancy Fees	90.0	90.0	90.0
227	Other Operational Expenses	100.0	110.0	110.0
228	Training	20.0	20.0	20.0
23	Utilities, Rentals and Property Costs	100.0	300.0	300.0
233	Routine Maintenance	100.0	300.0	300.0
25	Grants Subsidies and Transfers	25.0	75.0	75.0
251	Membership Fees, Subscriptions & Contribution	25.0	75.0	75.0
	GRAND TOTAL	2,516.0	1,920.0	1,967.0

B: Other Data in 2023

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	1,727.2	1,500.0	1,539.0
211	Salaries and Allowances	1,695.1	1,300.0	1,339.0
213	Overtime	0.0	100.0	100.0
214	Leave fares	32.1	100.0	100.0
22	Goods & Services	800.0	991.0	891.0
221	Domestic Travel and Subsistence	100.0	101.0	101.0
223	Office Materials and Supplies	100.0	100.0	100.0
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	60.0	70.0	70.0
226	Administrative Consultancy Fees	50.0	50.0	50.0
227	Other Operational Expenses	400.0	580.0	480.0
228	Training	30.0	30.0	30.0
23	Utilities, Rentals and Property Costs	50.0	150.0	150.0
233	Routine Maintenance	50.0	150.0	150.0
25	Grants Subsidies and Transfers	250.0	310.0	310.0
251	Membership Fees, Subscriptions & Contribution	50.0	100.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	200.0	210.0	210.0
27	Capital Formation	70.0	70.0	70.0
271	Office Equipment, Furniture & Fittings	70.0	70.0	70.0
GRAND TOTAL		2,897.2	3,021.0	2,960.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	National Economic Management			3,000.0	2,000.0	2,000.0	
Program	General Administration			3,000.0	2,000.0	2,000.0	
23999	Security Commision PNG Enterprice System			3,000.0	2,000.0	2,000.0	
Main Program	Capital and Financial Markets	4,607.8	8,508.0	7,674.4	9,392.5	10,143.9	11,056.8
Program	Reculation of Capital Markets	4,607.8	8,508.0	7,674.4	9,392.5	10,143.9	11,056.8
13225	Securities Commission of PNG	4,607.8	8,508.0	7,674.4	9,392.5	10,143.9	11,056.8
Grand Total		4,607.8	8,508.0	10,674.4	11,392.5	12,143.9	11,056.8

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	2,770.0	4,770.0	5,762.7	7,356.5	7,945.1	8,660.1
211	Salaries and Allowances	2,467.1	4,585.0	5,609.5	7,160.9	7,733.8	8,429.8
214	Leave fares	40.0	154.0	127.6	162.9	176.0	191.8
215	Retirement Benefits, Pensions, Gratuities	262.9	31.0	25.6	32.7	35.3	38.5
22	Goods & Services	1,837.8	3,738.0	4,911.7	4,035.9	4,198.8	2,396.7
220	Goods & Services				2,000.0	2,000.0	
227	Other Operational Expenses	1,837.8	3,738.0	4,911.7	2,035.9	2,198.8	2,396.7
Grand Total		4,607.8	8,508.0	10,674.4	11,392.4	12,143.9	11,056.8

356	Securities Commission of PNG	356
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Main Program: National Economic Management

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:

23999 Security Commision PNG Enterprice System

356	Securities Commission of PNG	356
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Project: 23999 Security Commision PNG Enterprice System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2023

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective service delivery through capacity building.

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	2,770.0	4,770.0	5,762.7
211	Salaries and Allowances	2,467.1	4,585.0	5,609.5
214	Leave fares	40.0	154.0	127.6
215	Retirement Benefits, Pensions, Gratuities	262.9	31.0	25.6
22	Goods & Services	1,837.8	3,738.0	1,911.7
227	Other Operational Expenses	1,837.8	3,738.0	1,911.7
	GRAND TOTAL	4,607.8	8,508.0	7,674.4

B: Other Data in 2023

1. Staffing. Establishment 77, SOS 15, Vacancies 30 (10 Funded, 20 Unfunded)
2. Performance Indicators: To be provided by agency during the 2023 quarterly budget reviews.
3. Footnote: SCPNG is a new agency created by an Act of Parliament (the Securities Commission Act 2015).

358	Manam Restoration Authority	358
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Main Program	National/Provincial Governments Affairs Co-ordination	1,684.7	3,967.0	3,159.3	3,364.7	3,633.8	3,960.9
Program	General Administrative Services	1,684.7	3,967.0	3,159.3	3,364.7	3,633.8	3,960.9
13324	Manam Restoration Authority	1,684.7	3,967.0	3,159.3	3,364.7	3,633.8	3,960.9
Main Program	General Transfers to Provincial Governments	2,000.0	5,000.0	5,000.0	15,000.0	10,000.0	10,000.0
Program	Land Resource Information and Development	2,000.0	5,000.0	5,000.0	15,000.0	10,000.0	10,000.0
23077	Manam Islanders Resettlement	2,000.0	5,000.0	5,000.0	15,000.0	10,000.0	10,000.0
Grand Total		3,684.7	8,967.0	8,159.3	18,364.7	13,633.8	13,960.9

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments	710.8	2,180.0	2,245.4	2,391.3	2,582.6	2,815.1
211	Salaries and Allowances	710.8	2,180.0	2,074.3	2,209.1	2,385.8	2,600.6
213	Overtime			23.8	25.3	27.4	29.8
214	Leave fares			4.0	4.3	4.6	5.0
215	Retirement Benefits, Pensions, Gratuities			143.3	152.6	164.8	179.7
22	Goods & Services	973.9	1,787.0	913.9	973.3	1,051.2	1,145.8
227	Other Operational Expenses	973.9	1,787.0	913.9	973.3	1,051.2	1,145.8
25	Grants Subsidies and Transfers	2,000.0	5,000.0	5,000.0			
252	Grants/Transfers to Public Authorities	2,000.0	5,000.0	5,000.0			
27	Capital Formation				15,000.0	10,000.0	10,000.0
270	Capital Formation				15,000.0	10,000.0	10,000.0
Grand Total		3,684.7	8,967.0	8,159.3	18,364.6	13,633.8	13,960.9

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	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	710.8	2,180.0	2,245.4
211	Salaries and Allowances	710.8	2,180.0	2,074.3
213	Overtime	0.0	0.0	23.8
214	Leave fares	0.0	0.0	4.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	143.3
22	Goods & Services	973.9	1,787.0	913.9
227	Other Operational Expenses	973.9	1,787.0	913.9
GRAND TOTAL		1,684.7	3,967.0	3,159.3

B: Other Data in 2023

1. Manam Restoration Authority was established by an Act of Parliament in 2016 but the Office in Madang was not operational until June, 2020.
2. Its role isto permanently resettle the people of Manam Island away from the volcano, to ensure the people of Manam have a sustainable future without loosing their social and cultural identity.
3. Approved Staffing Establishment is 24 with a Staff on Strenght of 14. The Organisational Structure was approved in 2020.

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	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	5,000.0	5,000.0
252	Grants/Transfers to Public Authorities	2,000.0	5,000.0	5,000.0
	GRAND TOTAL	2,000.0	5,000.0	5,000.0

B: Other Data in 2023

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	2021	2022	2023	2024	2025	2026
Main Program	Provincial Administrative Services	7,868.2					
Program	Provincial Grants	7,868.2					
10797	Mount Hagen City Authority	7,868.2					
Main Program	Road Transport Services	1,000.0					
Program	Provincial Roads Transport Support	1,000.0					
21403	Mt Hagen City Roads	1,000.0					
Grand Total		8,868.2					

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	2021	2022	2023	2024	2025	2026
2	EXPENSES						
22	Goods & Services	5,000.0					
227	Other Operational Expenses	5,000.0					
25	Grants Subsidies and Transfers	2,868.2					
252	Grants/Transfers to Public Authorities	2,868.2					
27	Capital Formation	1,000.0					
276	Construction, Renovation and Improvements	1,000.0					
Grand Total		8,868.2					

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	2021	2022	2023
2	EXPENSES			
22	Goods & Services	5,000.0	0.0	0.0
227	Other Operational Expenses	5,000.0	0.0	0.0
25	Grants Subsidies and Transfers	2,868.2	0.0	0.0
252	Grants/Transfers to Public Authorities	2,868.2	0.0	0.0
	GRAND TOTAL	7,868.2	0.0	0.0

B: Other Data in 2023

359	Mount Hagen City Authority	359
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Main Program: Road Transport Services

Program: Provincial Roads Transport Support

Program Objectives:

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

Program Description:

Identification, design and construction of new provincial roads and up grade the existing ones.

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

21403 Mt Hagen City Roads

359	Mount Hagen City Authority	359
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Project: 21403 Mt Hagen City Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2023

360	Independent Commission Against Corruption	360
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Main Program	Legal System Management and Representation			10,310.0	10,980.2	11,858.6	12,925.8
	Investigation of Citizen's Complaints			10,310.0	10,980.2	11,858.6	12,925.8
13476	Independent Commission Against Corruption			10,310.0	10,980.2	11,858.6	12,925.8
Grand Total				10,310.0	10,980.2	11,858.6	12,925.8

360	Independent Commission Against Corruption	360
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	EXPENSES						
21	Personnel Emoluments			5,310.0	5,655.2	6,107.6	6,657.2
211	Salaries and Allowances			5,310.0	5,655.2	6,107.6	6,657.2
22	Goods & Services			5,000.0	5,325.0	5,750.9	6,268.6
222	Travel and Subsistence			500.0	532.5	575.1	626.9
223	Office Materials and Supplies			200.0	213.0	230.0	250.7
224	Operational Materials and Supplies			1,000.0	1,065.0	1,150.2	1,253.7
225	Transport and Fuel			200.0	213.0	230.0	250.7
227	Other Operational Expenses			3,000.0	3,195.0	3,450.6	3,761.2
228	Training			100.0	106.5	115.0	125.4
Grand Total				10,310.0	10,980.2	11,858.5	12,925.8

360	Independent Commission Against Corruption	360
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Main Program: Legal System Management and Representation

Program: Investigation of Citizen's Complaints

Program Objectives:

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

Program Description:

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

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

13476 Independent Commission Against Corruption

360	Independent Commission Against Corruption	360
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Activity: 13476 Independent Commission Against Corruption

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	5,310.0
211	Salaries and Allowances	0.0	0.0	5,310.0
22	Goods & Services	0.0	0.0	5,000.0
222	Travel and Subsistence	0.0	0.0	500.0
223	Office Materials and Supplies	0.0	0.0	200.0
224	Operational Materials and Supplies	0.0	0.0	1,000.0
225	Transport and Fuel	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	3,000.0
228	Training	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	10,310.0

B: Other Data in 2023

ICAC is a newly established agency within the Law & Justice Sector. In 2023, ICAC has been given an agency code with a budget line in IFMS: appropriation level13476.

A total of K10.310m is appropriated for ICAC in 2023. This comprises K5.310m in PE and K5.0m in GS. The K5.310m in PE will cater for:

1. K2.458m for the Commissioner and 2x Deputy Commissioners
2. K2.85m for 24 senior management positions

Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2021	2022	2023	2024	2025	2026
Appropriation Bill	25,835,926.5	28,905,843.1	30,686,220.8	29,799,776.9	31,696,365.9	33,390,434.2
GRAND TOTAL	25,835,926.5	28,905,843.1	30,686,220.8	29,799,776.9	31,696,365.9	33,390,434.2