



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2D**

**2023 BUDGET ESTIMATES  
FOR  
STATUTORY AUTHORITIES  
PROVINCIAL HEALTH AUTHORITIES  
PROVINCIAL GOVERNMENTS  
DEBT SERVICES AND  
TRUST ACCOUNTS**

**FOR THE YEAR ENDING 31<sup>ST</sup> 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 2D

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**SECTION (I)**

**DETAILS OF**

**STATUTORY AUTHORITIES**

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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	19,980.0	21,406.0	22,521.3	23,985.2	25,904.0	28,235.3
Program	Audit Services	19,980.0	21,406.0	22,521.3	23,985.2	25,904.0	28,235.3
10739	Inspecting & Auditing Services Transfer	19,980.0	21,406.0	22,521.3	23,985.2	25,904.0	28,235.3
Grand Total		19,980.0	21,406.0	22,521.3	23,985.2	25,904.0	28,235.3

502	Office of the Auditor General	502
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,134.0</b>	<b>15,134.0</b>	<b>16,249.3</b>	<b>17,305.5</b>	<b>18,689.9</b>	<b>20,372.0</b>
211	Salaries and Allowances	15,076.0	15,076.0	15,517.5	16,526.1	17,848.2	19,454.6
214	Leave fares			580.0	617.7	667.1	727.2
215	Retirement Benefits, Pensions, Gratuities	58.0	58.0	61.8	65.8	71.1	77.4
217	Contract Officers Education Benefits			90.0	95.9	103.5	112.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,956.0</b>	<b>5,497.0</b>	<b>5,764.6</b>	<b>6,139.3</b>	<b>6,630.5</b>	<b>7,227.2</b>
222	Travel and Subsistence	459.0	1,869.0	3,389.4	3,609.7	3,898.5	4,249.3
225	Transport and Fuel	301.0	350.0	229.1	244.0	263.6	287.3
227	Other Operational Expenses	2,196.0	3,278.0	2,146.1	2,285.6	2,468.4	2,690.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,428.5</b>	<b>150.0</b>	<b>98.2</b>	<b>104.6</b>	<b>113.0</b>	<b>123.1</b>
232	Rentals of Property	1,428.5	150.0	98.2	104.6	113.0	123.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>133.0</b>	<b>280.0</b>	<b>183.3</b>	<b>195.2</b>	<b>210.8</b>	<b>229.8</b>
251	Membership Fees, Subscriptions & Contribution	133.0	280.0	183.3	195.2	210.8	229.8
<b>27</b>	<b>Capital Formation</b>	<b>328.5</b>	<b>345.0</b>	<b>225.9</b>	<b>240.6</b>	<b>259.8</b>	<b>283.2</b>
271	Office Equipment, Furniture & Fittings	328.5	345.0	225.9	240.6	259.8	283.2
<b>Grand Total</b>		<b>19,980.0</b>	<b>21,406.0</b>	<b>22,521.3</b>	<b>23,985.2</b>	<b>25,904.0</b>	<b>28,235.3</b>

<b>502</b>	<b>Office of the Auditor General</b>	<b>502</b>
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**Main Program: Public Finance Management**

**Program: Audit Services**

**Program Objectives:**

To inspect and to report to the Parliament on the public accounts and on the control of transactions with or concerning the public monies and properties.

**Program Description:**

Inspection and auditing of collection, receipt, and expenditure or issue of public moneys, and custody, disposal, issue or use of stores or other properties of the State. Inspection and auditing of accounts and records of financial transactions relating to assets and liabilities of Public Bodies and Statutory Corporations and ascertaining whether proper books of accounts are kept and reasonable precautions are taken to ensure that expenditure of public monies are incurred for intended purposes with due regard to economy, avoidance of waste extravagance, and that operations are carried out economically and efficiently.

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

10739	Inspecting & Auditing Services Transfer
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<b>502</b>	<b>Office of the Auditor General</b>	<b>502</b>
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Activity: 10739 Inspecting & Auditing Services Transfer

(PBS Code: 50212031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,134.0</b>	<b>15,134.0</b>	<b>16,249.3</b>
211	Salaries and Allowances	15,076.0	15,076.0	15,517.5
214	Leave fares	0.0	0.0	580.0
215	Retirement Benefits, Pensions, Gratuities	58.0	58.0	61.8
217	Contract Officers Education Benefits	0.0	0.0	90.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,956.0</b>	<b>5,497.0</b>	<b>5,764.6</b>
222	Travel and Subsistence	459.0	1,869.0	3,389.4
225	Transport and Fuel	301.0	350.0	229.1
227	Other Operational Expenses	2,196.0	3,278.0	2,146.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,428.5</b>	<b>150.0</b>	<b>98.2</b>
232	Rentals of Property	1,428.5	150.0	98.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>133.0</b>	<b>280.0</b>	<b>183.3</b>
251	Membership Fees, Subscriptions & Contribution	133.0	280.0	183.3
<b>27</b>	<b>Capital Formation</b>	<b>328.5</b>	<b>345.0</b>	<b>225.9</b>
271	Office Equipment, Furniture & Fittings	328.5	345.0	225.9
	<b>GRAND TOTAL</b>	<b>19,980.0</b>	<b>21,406.0</b>	<b>22,521.3</b>

**B: Other Data in 2023**

- Staffing 185 Positions: Staff on strength of 149 and 36 vacant positions.
- Vehicles: Unknown
- Performance Indicator/Target: To inspect and to report to Parliament on public accounts and on the control of transactions with or concerning public monies and properties.

<b>503</b>	<b>Ombudsman Commission</b>	<b>503</b>
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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	32,861.5	24,576.0	32,127.7	34,216.0	36,953.3	40,279.1	
Program	Investigation of Citizen's Complaints	32,861.5	24,576.0	32,127.7	34,216.0	36,953.3	40,279.1	
10740	Investigation of Citizen's Complaints Transfers	32,861.5	24,576.0	32,127.7	34,216.0	36,953.3	40,279.1	
Main Program	Law Courts And Judicial Operations	1,000.0	1,000.0					
Program	Information Technology	1,000.0	1,000.0					
23250	Ombudsman Commission Case Management System	1,000.0	1,000.0					
Grand Total		33,861.5	25,576.0	32,127.7	34,216.0	36,953.3	40,279.1	

503	Ombudsman Commission	503
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>21,710.0</b>	<b>21,708.0</b>	<b>23,327.8</b>	<b>24,844.0</b>	<b>26,831.4</b>	<b>29,246.4</b>
211	Salaries and Allowances	17,315.4	17,324.0	18,933.2	20,163.8	21,776.9	23,736.8
214	Leave fares	358.5	358.0	358.5	381.8	412.3	449.5
215	Retirement Benefits, Pensions, Gratuities	4,010.6	4,001.0	4,010.6	4,271.2	4,612.9	5,028.1
217	Contract Officers Education Benefits	25.5	25.0	25.5	27.2	29.3	32.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>11,457.5</b>	<b>3,173.0</b>	<b>7,547.5</b>	<b>8,038.1</b>	<b>8,681.2</b>	<b>9,462.5</b>
222	Travel and Subsistence	2,623.0	622.0	1,185.2	1,262.3	1,363.3	1,486.0
223	Office Materials and Supplies	127.5	127.0	225.4	240.1	259.3	282.6
224	Operational Materials and Supplies	25.0	25.0	57.4	61.1	66.0	71.9
225	Transport and Fuel	227.5	228.0	471.3	501.9	542.1	590.9
227	Other Operational Expenses	8,151.5	1,368.0	5,029.5	5,356.4	5,784.9	6,305.6
228	Training	303.0	803.0	578.7	616.3	665.6	725.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>498.5</b>	<b>499.0</b>	<b>899.2</b>	<b>957.7</b>	<b>1,034.2</b>	<b>1,127.3</b>
232	Rentals of Property	434.5	435.0	761.5	811.0	875.8	954.7
233	Routine Maintenance	64.0	64.0	137.7	146.7	158.4	172.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>33.0</b>	<b>33.0</b>	<b>86.9</b>	<b>92.5</b>	<b>99.9</b>	<b>108.9</b>
251	Membership Fees, Subscriptions & Contribution	33.0	33.0	86.9	92.5	99.9	108.9
<b>27</b>	<b>Capital Formation</b>	<b>162.5</b>	<b>163.0</b>	<b>266.4</b>	<b>283.7</b>	<b>306.4</b>	<b>334.0</b>
271	Office Equipment, Furniture & Fittings	162.5	163.0	266.4	283.7	306.4	334.0
<b>Grand Total</b>		<b>33,861.5</b>	<b>25,576.0</b>	<b>32,127.8</b>	<b>34,216.0</b>	<b>36,953.1</b>	<b>40,279.1</b>

<b>503</b>	<b>Ombudsman Commission</b>	<b>503</b>
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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:

10740	Investigation of Citizen's Complaints Transfers
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<b>503</b>	<b>Ombudsman Commission</b>	<b>503</b>
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Activity: 10740 Investigation of Citizen's Complaints Transfers

(PBS Code: 50317021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21,710.0</b>	<b>21,708.0</b>	<b>23,327.8</b>
211	Salaries and Allowances	17,315.4	17,324.0	18,933.2
214	Leave fares	358.5	358.0	358.5
215	Retirement Benefits, Pensions, Gratuities	4,010.6	4,001.0	4,010.6
217	Contract Officers Education Benefits	25.5	25.0	25.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>10,457.5</b>	<b>2,173.0</b>	<b>7,547.5</b>
222	Travel and Subsistence	2,623.0	622.0	1,185.2
223	Office Materials and Supplies	127.5	127.0	225.4
224	Operational Materials and Supplies	25.0	25.0	57.4
225	Transport and Fuel	227.5	228.0	471.3
227	Other Operational Expenses	7,151.5	868.0	5,029.5
228	Training	303.0	303.0	578.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>498.5</b>	<b>499.0</b>	<b>899.2</b>
232	Rentals of Property	434.5	435.0	761.5
233	Routine Maintenance	64.0	64.0	137.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>33.0</b>	<b>33.0</b>	<b>86.9</b>
251	Membership Fees, Subscriptions & Contribution	33.0	33.0	86.9
<b>27</b>	<b>Capital Formation</b>	<b>162.5</b>	<b>163.0</b>	<b>266.4</b>
271	Office Equipment, Furniture & Fittings	162.5	163.0	266.4
<b>GRAND TOTAL</b>		<b>32,861.5</b>	<b>24,576.0</b>	<b>32,127.8</b>

**B: Other Data in 2023**

1. Funded Positions: 202

Staffing Comprises: 153 Staff on Strength, 49 Fullyfunded vacancies. 9 pensioners on payroll. Ombudsman Commission is not on Alesco Payroll, therefore, the figures printed on this budget book represent what Ombudsman Commission has provisioned to Treasury.

2. K1.1 provisioned for 2023 to cater for SRC determination by the parliament for back pays (K0.8m) and annual increaments (K0.3m).

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

<b>503</b>	<b>Ombudsman Commission</b>	<b>503</b>
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**Main Program: Law Courts And Judicial Operations**

**Program: Information Technology**

**Program Objectives:**

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

**Program Description:**

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

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

23250                      Ombudsman Commission Case Management System

<b>503</b>	<b>Ombudsman Commission</b>	<b>503</b>
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**Project: 23250 Ombudsman Commission Case Management System**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	500.0	0.0
228	Training	0.0	500.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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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
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>	<b>5,177.5</b>	<b>5,546.0</b>	<b>8,958.1</b>	<b>10,280.4</b>	<b>10,702.8</b>	<b>11,216.1</b>
<b>Program</b>	<b>Research</b>			<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23982	PNG Knowledge Hub Development Project			4,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Policy-Oriented Research</b>	<b>5,177.5</b>	<b>5,546.0</b>	<b>4,958.1</b>	<b>5,280.4</b>	<b>5,702.8</b>	<b>6,216.1</b>
10741	National Research Institute Transfer	5,177.5	5,546.0	4,958.1	5,280.4	5,702.8	6,216.1
<b>Main Program</b>	<b>Government Buildings Administration</b>				<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>Buildings &amp; Construction</b>				<b>6,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23983	PNGNRI Building & Staffing Infrastructure Refurbishment				6,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>5,177.5</b>	<b>5,546.0</b>	<b>8,958.1</b>	<b>16,280.4</b>	<b>15,702.8</b>	<b>16,216.1</b>



<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,783.5</b>	<b>4,152.0</b>	<b>4,245.2</b>	<b>4,521.1</b>	<b>4,882.9</b>	<b>5,322.3</b>
211	Salaries and Allowances	2,737.5	3,107.0	3,294.2	3,508.3	3,789.0	4,130.0
214	Leave fares	309.5	309.0	279.3	297.5	321.3	350.2
215	Retirement Benefits, Pensions, Gratuities	643.5	643.0	578.7	616.3	665.6	725.5
217	Contract Officers Education Benefits	93.0	93.0	93.0	99.0	107.0	116.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,103.5</b>	<b>1,103.5</b>	<b>4,055.8</b>	<b>1,592.0</b>	<b>1,639.3</b>	<b>1,696.8</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
222	Travel and Subsistence	39.0	39.0	31.0	33.0	35.6	38.8
223	Office Materials and Supplies	64.5	64.5	24.3	25.9	28.0	30.5
224	Operational Materials and Supplies	42.5	42.5	24.8	26.4	28.6	31.1
225	Transport and Fuel	25.0	25.0	9.9	10.5	11.3	12.4
226	Administrative Consultancy Fees	17.0	17.0	3,006.4	6.8	7.4	8.0
227	Other Operational Expenses	910.0	910.0	957.2	487.0	525.9	573.2
228	Training	5.5	5.5	2.2	2.4	2.5	2.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>290.5</b>	<b>290.5</b>	<b>157.1</b>	<b>167.3</b>	<b>180.7</b>	<b>197.0</b>
231	Utilities	202.0	202.0	63.0	67.1	72.5	79.0
233	Routine Maintenance	88.5	88.5	94.1	100.2	108.2	118.0
<b>27</b>	<b>Capital Formation</b>			<b>500.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
270	Capital Formation				10,000.0	9,000.0	9,000.0
274	Feasibility Studies & Project Preparation			500.0			
<b>Grand Total</b>		<b>5,177.5</b>	<b>5,546.0</b>	<b>8,958.1</b>	<b>16,280.4</b>	<b>15,702.9</b>	<b>16,216.1</b>

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

**Program: 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:

23982 PNG Knowledge Hub Development Project

<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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**Project: 23982 PNG Knowledge Hub Development Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
226	Administrative Consultancy Fees	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

2.1. Design and scoping of PNG Knowledge Hub building complex completed, and

2.2. Project tendered.

<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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**Main Program: Social and Economic Fundamental Research**

**Program: Policy-Oriented Research**

**Program Objectives:**

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

**Program Description:**

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

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

10741              National Research Institute Transfer

<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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Activity: 10741 National Research Institute Transfer

(PBS Code: 50516011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,783.5</b>	<b>4,152.0</b>	<b>4,245.2</b>
211	Salaries and Allowances	2,737.5	3,107.0	3,294.2
214	Leave fares	309.5	309.0	279.3
215	Retirement Benefits, Pensions, Gratuities	643.5	643.0	578.7
217	Contract Officers Education Benefits	93.0	93.0	93.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,103.5</b>	<b>1,103.5</b>	<b>555.8</b>
222	Travel and Subsistence	39.0	39.0	31.0
223	Office Materials and Supplies	64.5	64.5	24.3
224	Operational Materials and Supplies	42.5	42.5	24.8
225	Transport and Fuel	25.0	25.0	9.9
226	Administrative Consultancy Fees	17.0	17.0	6.4
227	Other Operational Expenses	910.0	910.0	457.2
228	Training	5.5	5.5	2.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>290.5</b>	<b>290.5</b>	<b>157.1</b>
231	Utilities	202.0	202.0	63.0
233	Routine Maintenance	88.5	88.5	94.1
<b>GRAND TOTAL</b>		<b>5,177.5</b>	<b>5,546.0</b>	<b>4,958.1</b>

**B: Other Data in 2023**

1. Approved Establishment is 60,

Staff on Strength: 50

Non-citizen staff: 3

Unfunded vacancy: 14

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

<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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**Main Program: Government Buildings Administration**

**Program: Buildings & Construction**

**Program Objectives:**

**Program Description:**

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

<b>505</b>	<b>National Research Institute</b>	<b>505</b>
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**Project: 23983 PNGNRI Building & Staffing Infrastructure Refurbishment**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The program is funded by the Government of Papua New Guinea.
2. Performance Indicator:  
Refurbishment and rehabilitation of infrastructure and staff houses completed.

<b>506</b>	<b>National Training Council</b>	<b>506</b>
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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	1,823.1	2,240.0	2,421.1	2,578.5	2,784.8	3,035.4
Program	National Training Policy on Skills	1,823.1	2,240.0	2,421.1	2,578.5	2,784.8	3,035.4
10743	National Training Council Transfers	1,823.1	2,240.0	2,421.1	2,578.5	2,784.8	3,035.4
Grand Total		1,823.1	2,240.0	2,421.1	2,578.5	2,784.8	3,035.4



<b>506</b>	<b>National Training Council</b>	<b>506</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,083.1</b>	<b>1,500.0</b>	<b>2,042.7</b>	<b>2,175.4</b>	<b>2,349.5</b>	<b>2,560.9</b>
211	Salaries and Allowances	1,036.5	1,316.0	1,829.6	1,948.5	2,104.4	2,293.8
212	Wages	4.7	11.0				
214	Leave fares	31.0	60.0	60.0	63.9	69.0	75.2
215	Retirement Benefits, Pensions, Gratuities	10.9	113.0	153.1	163.0	176.1	191.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>713.0</b>	<b>713.0</b>	<b>348.3</b>	<b>371.0</b>	<b>400.7</b>	<b>436.6</b>
221	Domestic Travel and Subsistence	94.5	94.0	32.3	34.4	37.2	40.5
222	Travel and Subsistence	43.0	43.0	14.8	15.8	17.0	18.5
223	Office Materials and Supplies	25.5	25.0	8.8	9.3	10.1	11.0
225	Transport and Fuel	46.5	47.0	22.9	24.4	26.3	28.7
227	Other Operational Expenses	501.5	502.0	172.5	183.8	198.5	216.3
228	Training	2.0	2.0	97.0	103.3	111.6	121.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>6.9</b>	<b>7.3</b>	<b>7.9</b>	<b>8.6</b>
233	Routine Maintenance	20.0	20.0	6.9	7.3	7.9	8.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.5</b>	<b>1.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>
251	Membership Fees, Subscriptions & Contribution	0.5	1.0	0.5	0.5	0.6	0.6
<b>27</b>	<b>Capital Formation</b>	<b>6.5</b>	<b>6.0</b>	<b>22.7</b>	<b>24.2</b>	<b>26.1</b>	<b>28.5</b>
271	Office Equipment, Furniture & Fittings	6.5	6.0	22.7	24.2	26.1	28.5
<b>Grand Total</b>		<b>1,823.1</b>	<b>2,240.0</b>	<b>2,421.1</b>	<b>2,578.4</b>	<b>2,784.8</b>	<b>3,035.2</b>

<b>506</b>	<b>National Training Council</b>	<b>506</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: National Training Policy on Skills**

**Program Objectives:**

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

**Program Description:**

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

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

10743              National Training Council Transfers

<b>506</b>	<b>National Training Council</b>	<b>506</b>
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Activity: 10743 National Training Council Transfers

(PBS Code: 50639051101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,083.1</b>	<b>1,500.0</b>	<b>2,042.7</b>
211	Salaries and Allowances	1,036.5	1,316.0	1,829.6
212	Wages	4.7	11.0	0.0
214	Leave fares	31.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	10.9	113.0	153.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>713.0</b>	<b>713.0</b>	<b>348.3</b>
221	Domestic Travel and Subsistence	94.5	94.0	32.3
222	Travel and Subsistence	43.0	43.0	14.8
223	Office Materials and Supplies	25.5	25.0	8.8
225	Transport and Fuel	46.5	47.0	22.9
227	Other Operational Expenses	501.5	502.0	172.5
228	Training	2.0	2.0	97.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>6.9</b>
233	Routine Maintenance	20.0	20.0	6.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.5</b>	<b>1.0</b>	<b>0.5</b>
251	Membership Fees, Subscriptions & Contribution	0.5	1.0	0.5
<b>27</b>	<b>Capital Formation</b>	<b>6.5</b>	<b>6.0</b>	<b>22.7</b>
271	Office Equipment, Furniture & Fittings	6.5	6.0	22.7
<b>GRAND TOTAL</b>		<b>1,823.1</b>	<b>2,240.0</b>	<b>2,421.1</b>

**B: Other Data in 2023**

1. Approved Staffing Establishment 31: Staff on Strength of 16 and 17 vacant positions. NTC has only One (1) officer who is due to retire in 2023.

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

3. The National Training Council (NTC) is a statutory body legislated through the Act of Parliament in 1991, following the adaption of the National Training Policy in 1989.

4. NTC is a tripartite organisation with representation from government, industry, unions and NGOs. It falls under the Ministry of Labour and Industrial Relations. It is directly responsible for co-ordinating training specifically for the upskilling and multi-skilling of employees.

<b>507</b>	<b>National Economic &amp; Fiscal Commission</b>	<b>507</b>
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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
<b>Main Program</b>	<b>National Economic Management</b>	<b>3,443.8</b>	<b>4,842.0</b>	<b>4,759.7</b>	<b>5,069.1</b>	<b>5,474.6</b>	<b>5,967.3</b>
<b>Program</b>	<b>National Policy Formulation and Co-ordination Services</b>	<b>3,443.8</b>	<b>4,842.0</b>	<b>4,759.7</b>	<b>5,069.1</b>	<b>5,474.6</b>	<b>5,967.3</b>
10744	National Economic & Fiscal Commission Transfers	3,443.8	4,842.0	4,059.7	4,323.6	4,669.5	5,089.7
13439	Intergovernment Financing Arrangement Review (IGFAR)			700.0	745.5	805.1	877.6
<b>Grand Total</b>		<b>3,443.8</b>	<b>4,842.0</b>	<b>4,759.7</b>	<b>5,069.1</b>	<b>5,474.6</b>	<b>5,967.3</b>

507	National Economic & Fiscal Commission	507
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,078.8</b>	<b>2,777.0</b>	<b>3,003.7</b>	<b>3,199.0</b>	<b>3,454.9</b>	<b>3,765.7</b>
211	Salaries and Allowances	1,521.1	2,555.0	2,672.5	2,846.2	3,073.9	3,350.5
212	Wages	348.5					
214	Leave fares	55.0	55.0	250.0	266.3	287.6	313.4
215	Retirement Benefits, Pensions, Gratuities	154.2	167.0	81.2	86.5	93.4	101.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,097.5</b>	<b>1,280.0</b>	<b>1,721.2</b>	<b>1,833.2</b>	<b>1,979.8</b>	<b>2,157.9</b>
222	Travel and Subsistence	496.0	730.0	547.2	582.7	629.4	686.0
223	Office Materials and Supplies	55.0	55.0	22.6	24.1	26.0	28.4
224	Operational Materials and Supplies	36.5	36.0	15.0	16.0	17.3	18.8
225	Transport and Fuel	64.0	64.0	26.4	28.1	30.3	33.0
226	Administrative Consultancy Fees	45.5	45.0	18.7	20.0	21.5	23.5
227	Other Operational Expenses	364.0	314.0	1,076.3	1,146.3	1,238.0	1,349.4
228	Training	36.5	36.0	15.0	16.0	17.3	18.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>32.0</b>	<b>32.0</b>	<b>13.2</b>	<b>14.0</b>	<b>15.2</b>	<b>16.5</b>
233	Routine Maintenance	32.0	32.0	13.2	14.0	15.2	16.5
<b>27</b>	<b>Capital Formation</b>	<b>235.5</b>	<b>753.0</b>	<b>21.6</b>	<b>23.1</b>	<b>24.8</b>	<b>27.1</b>
271	Office Equipment, Furniture & Fittings	45.5	46.0	18.7	20.0	21.5	23.5
273	Motor Vehicles	183.0	700.0				
276	Construction, Renovation and Improvements	7.0	7.0	2.9	3.1	3.3	3.6
<b>Grand Total</b>		<b>3,443.8</b>	<b>4,842.0</b>	<b>4,759.7</b>	<b>5,069.3</b>	<b>5,474.7</b>	<b>5,967.2</b>

<b>507</b>	<b>National Economic &amp; Fiscal Commission</b>	<b>507</b>
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**Main Program: National Economic Management**

**Program: National Policy Formulation and Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

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

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

10744	National Economic & Fiscal Commission Transfers
13439	Intergovernment Financing Arrangement Review (IGFAR)

<b>507</b>	<b>National Economic &amp; Fiscal Commission</b>	<b>507</b>
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Activity: 10744 National Economic &amp; Fiscal Commission Transfers

(PBS Code: 50712011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,078.8</b>	<b>2,777.0</b>	<b>3,003.7</b>
211	Salaries and Allowances	1,521.1	2,555.0	2,672.5
212	Wages	348.5	0.0	0.0
214	Leave fares	55.0	55.0	250.0
215	Retirement Benefits, Pensions, Gratuities	154.2	167.0	81.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,097.5</b>	<b>1,280.0</b>	<b>1,021.2</b>
222	Travel and Subsistence	496.0	730.0	547.2
223	Office Materials and Supplies	55.0	55.0	22.6
224	Operational Materials and Supplies	36.5	36.0	15.0
225	Transport and Fuel	64.0	64.0	26.4
226	Administrative Consultancy Fees	45.5	45.0	18.7
227	Other Operational Expenses	364.0	314.0	376.3
228	Training	36.5	36.0	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>32.0</b>	<b>32.0</b>	<b>13.2</b>
233	Routine Maintenance	32.0	32.0	13.2
<b>27</b>	<b>Capital Formation</b>	<b>235.5</b>	<b>753.0</b>	<b>21.6</b>
271	Office Equipment, Furniture & Fittings	45.5	46.0	18.7
273	Motor Vehicles	183.0	700.0	0.0
276	Construction, Renovation and Improvements	7.0	7.0	2.9
<b>GRAND TOTAL</b>		<b>3,443.8</b>	<b>4,842.0</b>	<b>4,059.7</b>

**B: Other Data in 2023**

1. Staffing: 26 positions. Staff on Strength of 18 and 3 vacant positions.

2. Casuals: 5

3. Vehicles: 5

4. Performance Indicators / Targets: To provide independent policy advice to the national government on the distribution of ongoing goods and services grants to the Provinces and Local Level Governments.

<b>507</b>	<b>National Economic &amp; Fiscal Commission</b>	<b>507</b>
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Activity: 13439 Intergovernment Financing Arrangment Review (IGFAR)

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>
227	Other Operational Expenses	0.0	0.0	700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>

**B: Other Data in 2023**

Performance Indicators / Targets: The review will take an in-depth look into the current sub-national financing system, its formulas, including issues relating to sub-national revenue and tax-sharing mechanisms



<b>510</b>	<b>Legal Training Institute</b>	<b>510</b>
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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
<b>Main Program</b>	<b>Tertiary Education</b>	<b>2,699.6</b>	<b>3,068.0</b>	<b>13,273.0</b>	<b>33,485.7</b>	<b>33,764.6</b>	<b>34,103.4</b>
<b>Program</b>	<b>Practice-Oriented Legal Education</b>	<b>2,699.6</b>	<b>3,068.0</b>	<b>13,273.0</b>	<b>33,485.7</b>	<b>33,764.6</b>	<b>34,103.4</b>
10746	Practice-Orientated Legal Education Transfers	2,699.6	3,068.0	3,273.0	3,485.7	3,764.6	4,103.4
21416	Relocation of Legal Training Institute (LTI)			10,000.0	30,000.0	30,000.0	30,000.0
<b>Grand Total</b>		<b>2,699.6</b>	<b>3,068.0</b>	<b>13,273.0</b>	<b>33,485.7</b>	<b>33,764.6</b>	<b>34,103.4</b>

<b>510</b>	<b>Legal Training Institute</b>	<b>510</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,402.2</b>	<b>2,743.0</b>	<b>3,106.8</b>	<b>3,308.7</b>	<b>3,573.3</b>	<b>3,895.0</b>
211	Salaries and Allowances	2,250.2	2,521.0	2,834.8	3,019.0	3,260.5	3,554.0
214	Leave fares	50.0	50.0	100.0	106.5	115.0	125.4
215	Retirement Benefits, Pensions, Gratuities	102.0	172.0	172.0	183.2	197.8	215.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>177.5</b>	<b>193.0</b>	<b>599.0</b>	<b>105.3</b>	<b>113.7</b>	<b>124.2</b>
222	Travel and Subsistence	28.0	30.0	15.3	16.3	17.6	19.2
223	Office Materials and Supplies	30.2	33.0	16.9	18.0	19.4	21.2
224	Operational Materials and Supplies	28.1	30.0	15.6	16.6	17.9	19.6
225	Transport and Fuel	45.5	50.0	25.6	27.2	29.4	32.1
227	Other Operational Expenses	45.7	50.0	525.6	27.2	29.4	32.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>32.0</b>	<b>16.1</b>	<b>17.2</b>	<b>18.5</b>	<b>20.2</b>
233	Routine Maintenance	29.0	32.0	16.1	17.2	18.5	20.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>68.5</b>	<b>75.0</b>	<b>38.4</b>	<b>40.8</b>	<b>44.1</b>	<b>48.1</b>
251	Membership Fees, Subscriptions & Contribution	22.9	25.0	12.8	13.6	14.7	16.0
255	Grants/Transfers to Individuals and Non-profit Organisations	45.6	50.0	25.6	27.2	29.4	32.1
<b>27</b>	<b>Capital Formation</b>	<b>22.5</b>	<b>25.0</b>	<b>9,512.8</b>	<b>30,013.6</b>	<b>30,014.7</b>	<b>30,016.0</b>
270	Capital Formation				30,000.0	30,000.0	30,000.0
271	Office Equipment, Furniture & Fittings	22.5	25.0	12.8	13.6	14.7	16.0
276	Construction, Renovation and Improvements			9,500.0			
<b>Grand Total</b>		<b>2,699.7</b>	<b>3,068.0</b>	<b>13,273.1</b>	<b>33,485.6</b>	<b>33,764.3</b>	<b>34,103.5</b>

<b>510</b>	<b>Legal Training Institute</b>	<b>510</b>
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**Main Program: Tertiary Education**

**Program: Practice-Oriented Legal Education**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>510</b>	<b>Legal Training Institute</b>	<b>510</b>
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Activity: 10746 Practice-Orientated Legal Education Transfers

(PBS Code: 51021021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,402.2</b>	<b>2,743.0</b>	<b>3,106.8</b>
211	Salaries and Allowances	2,250.2	2,521.0	2,834.8
214	Leave fares	50.0	50.0	100.0
215	Retirement Benefits, Pensions, Gratuities	102.0	172.0	172.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>177.5</b>	<b>193.0</b>	<b>99.0</b>
222	Travel and Subsistence	28.0	30.0	15.3
223	Office Materials and Supplies	30.2	33.0	16.9
224	Operational Materials and Supplies	28.1	30.0	15.6
225	Transport and Fuel	45.5	50.0	25.6
227	Other Operational Expenses	45.7	50.0	25.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>32.0</b>	<b>16.1</b>
233	Routine Maintenance	29.0	32.0	16.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>68.5</b>	<b>75.0</b>	<b>38.4</b>
251	Membership Fees, Subscriptions & Contribution	22.9	25.0	12.8
255	Grants/Transfers to Individuals and Non-profit Organisations	45.6	50.0	25.6
<b>27</b>	<b>Capital Formation</b>	<b>22.5</b>	<b>25.0</b>	<b>12.8</b>
271	Office Equipment, Furniture & Fittings	22.5	25.0	12.8
<b>GRAND TOTAL</b>		<b>2,699.7</b>	<b>3,068.0</b>	<b>3,273.1</b>

**B: Other Data in 2023**

1 Staff Establishment: 77 positions

Staffing comprises: 40 Staff on Strength with 37 vacancies.

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

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

<b>510</b>	<b>Legal Training Institute</b>	<b>510</b>
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**Project: 21416 Relocation of Legal Training Institute (LTI)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	9,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by the Government of PNG.

2. Performance Indicators: A fully constructed and completed modern learning Institution that will house the entire LTI staff and trainee lawyers.

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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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
<b>Main Program</b>	<b>Environment Protection and Conservation Services</b>	<b>12,490.2</b>	<b>49,168.0</b>	<b>16,946.1</b>	<b>12,397.6</b>	<b>9,989.4</b>	<b>8,708.4</b>
<b>Program</b>	<b>Climate Change and Environment Sustainability</b>	<b>12,490.2</b>	<b>49,168.0</b>	<b>16,946.1</b>	<b>12,397.6</b>	<b>9,989.4</b>	<b>8,708.4</b>
11955	Office of Climate Change and Development	9,752.5	7,938.0	6,946.1	7,397.6	7,989.4	8,708.4
22853	Building Resilience to Climate Change	1,000.0	35,590.0				
23510	Climate Change Portfolio	1,737.7	5,640.0	10,000.0	5,000.0	2,000.0	
<b>Grand Total</b>		<b>12,490.2</b>	<b>49,168.0</b>	<b>16,946.1</b>	<b>12,397.6</b>	<b>9,989.4</b>	<b>8,708.4</b>

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,413.4</b>	<b>5,599.0</b>	<b>5,749.9</b>	<b>6,123.6</b>	<b>6,613.5</b>	<b>7,208.8</b>
211	Salaries and Allowances	3,603.2	5,029.0	4,689.9	4,994.7	5,394.3	5,879.8
213	Overtime	49.4		60.0	63.9	69.0	75.2
214	Leave fares	1,281.0	570.0	500.0	532.5	575.1	626.9
215	Retirement Benefits, Pensions, Gratuities	479.8		500.0	532.5	575.1	626.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,690.2</b>	<b>43,182.0</b>	<b>11,039.8</b>	<b>6,107.3</b>	<b>3,196.0</b>	<b>1,303.6</b>
220	Goods & Services				5,000.0	2,000.0	
221	Domestic Travel and Subsistence	103.0	104.0	113.4	120.7	130.4	142.1
222	Travel and Subsistence	92.0	90.0	52.4	55.8	60.3	65.7
223	Office Materials and Supplies	93.0	93.0	45.0	48.0	51.8	56.5
224	Operational Materials and Supplies	82.0	82.0	63.9	68.0	73.4	80.1
225	Transport and Fuel	88.0	88.0	95.4	101.6	109.8	119.7
226	Administrative Consultancy Fees	101.0	101.0	45.3	48.2	52.1	56.7
227	Other Operational Expenses	6,105.7	7,508.0	10,613.0	652.8	705.1	768.5
228	Training	25.5	26.0	11.4	12.2	13.1	14.3
229	Other Category for Donor Funded Projects		35,090.0				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>231.0</b>	<b>231.0</b>	<b>86.7</b>	<b>92.3</b>	<b>99.7</b>	<b>108.7</b>
231	Utilities	156.0	156.0	69.9	74.4	80.4	87.6
233	Routine Maintenance	75.0	75.0	16.8	17.9	19.3	21.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>76.5</b>	<b>77.0</b>	<b>34.3</b>	<b>36.5</b>	<b>39.4</b>	<b>43.0</b>
251	Membership Fees, Subscriptions & Contribution	57.5	58.0	25.8	27.4	29.6	32.3
255	Grants/Transfers to Individuals and Non-profit Organisations	19.0	19.0	8.5	9.1	9.8	10.7
<b>27</b>	<b>Capital Formation</b>	<b>79.0</b>	<b>79.0</b>	<b>35.4</b>	<b>37.7</b>	<b>40.7</b>	<b>44.4</b>
271	Office Equipment, Furniture & Fittings	79.0	79.0	35.4	37.7	40.7	44.4
<b>Grand Total</b>		<b>12,490.1</b>	<b>49,168.0</b>	<b>16,946.1</b>	<b>12,397.4</b>	<b>9,989.3</b>	<b>8,708.5</b>

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Climate Change and Environment Sustainability**

**Program Objectives:**

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

**Program Description:**

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

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

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



<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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Activity: 11955 Office of Climate Change and Development

(PBS Code: 51127011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,413.4</b>	<b>5,599.0</b>	<b>5,749.9</b>
211	Salaries and Allowances	3,603.2	5,029.0	4,689.9
213	Overtime	49.4	0.0	60.0
214	Leave fares	1,281.0	570.0	500.0
215	Retirement Benefits, Pensions, Gratuities	479.8	0.0	500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,952.5</b>	<b>1,952.0</b>	<b>1,039.8</b>
221	Domestic Travel and Subsistence	103.0	104.0	113.4
222	Travel and Subsistence	92.0	90.0	52.4
223	Office Materials and Supplies	93.0	93.0	45.0
224	Operational Materials and Supplies	82.0	82.0	63.9
225	Transport and Fuel	88.0	88.0	95.4
226	Administrative Consultancy Fees	101.0	101.0	45.3
227	Other Operational Expenses	3,368.0	1,368.0	613.0
228	Training	25.5	26.0	11.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>231.0</b>	<b>231.0</b>	<b>86.7</b>
231	Utilities	156.0	156.0	69.9
233	Routine Maintenance	75.0	75.0	16.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>76.5</b>	<b>77.0</b>	<b>34.3</b>
251	Membership Fees, Subscriptions & Contribution	57.5	58.0	25.8
255	Grants/Transfers to Individuals and Non-profit Organisations	19.0	19.0	8.5
<b>27</b>	<b>Capital Formation</b>	<b>79.0</b>	<b>79.0</b>	<b>35.4</b>
271	Office Equipment, Furniture & Fittings	79.0	79.0	35.4
<b>GRAND TOTAL</b>		<b>9,752.4</b>	<b>7,938.0</b>	<b>6,946.1</b>

**B: Other Data in 2023**

1. Staffing: Establishment of 73,57 Staff on Strength including 10 Short Contract Officer's, & 9 funded vacant positions.

2. Performance Indicator:

I) Policy: develop climate change related policy in cooperation with other departments

II) Pilot projects and programs: support other departments to implement climate change projects in the area of

a) REDD+: benefiting from the international efforts to reduce emissions from avoided deforestation and forest degradation (REDD+) and

b) Adaptation: preparing the country to cope with the risks arising from climate change

c) Low-carbon growth: support projects to reduce PNG's future GHG emissions to achieve MTDP goal to reduce carbon emission by 50% by 2030

III) Funding: secure international funding through participation in international negotiations and bilateral negotiations with development partners

IV) MRV and national communication: comply with international climate change regulation to monitor, report and verify (MRV) PNG's greenhouse gas emissions

V) National consultation: conduct the national consultation process to inform PNG's population about the risks and

opportunities arising from climate change

VI) Capacity building: develop and codify tailored training material for the new office.

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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**Project: 22853 Building Resilience to Climate Change**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>500.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	500.0	0.0
	<b>17 - Asian Development Bank - Grant</b>	<b>0.0</b>	<b>35,090.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	35,090.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>35,590.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Funding Source: Funded by ADB with counterpart support by GoPNG.

2. Performance Indicators/Targets: Transformational change in addressing the current and future threats from climate change and related hazards, development and revision of a number of regulations, plans and strategies to integrate low carbon and climate resilient development strategies.

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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**Project: 23510 Climate Change Portfolio**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>1,737.7</b>	<b>5,640.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	1,737.7	5,640.0	10,000.0
	<b>GRAND TOTAL</b>	<b>1,737.7</b>	<b>5,640.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Funded through DFAT Grant.

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

<b>511</b>	<b>Office of Climate Change and Development</b>	<b>511</b>
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**Project: 23872 National Determined Contributions (NDC)  
Implementation**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Government meeting its obligations under the various donor agreements.

<b>512</b>	<b>University of Papua New Guinea</b>	<b>512</b>
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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
<b>Main Program</b>	<b>Tertiary Education</b>	<b>78,482.0</b>	<b>88,230.0</b>	<b>90,400.0</b>	<b>95,626.0</b>	<b>97,476.1</b>	<b>105,798.9</b>
<b>Program</b>	<b>Waigani Campus</b>	<b>76,732.0</b>	<b>78,230.0</b>	<b>80,400.0</b>	<b>85,626.0</b>	<b>92,476.1</b>	<b>100,798.9</b>
10748	Waigani Campus Transfers	76,732.0	78,230.0	80,400.0	85,626.0	92,476.1	100,798.9
<b>Program</b>	<b>Buildings &amp; Construction</b>	<b>1,750.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23414	UPNG Infrastructure Maintenance	1,750.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>78,482.0</b>	<b>88,230.0</b>	<b>90,400.0</b>	<b>95,626.0</b>	<b>97,476.1</b>	<b>105,798.9</b>

<b>512</b>	<b>University of Papua New Guinea</b>	<b>512</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>76,732.0</b>	<b>78,230.0</b>	<b>80,400.0</b>	<b>85,626.0</b>	<b>92,476.1</b>	<b>100,798.9</b>
211	Salaries and Allowances	72,332.0	72,332.0	74,502.0	79,344.6	85,692.2	93,404.5
214	Leave fares	900.0	2,398.0	2,398.0	2,553.9	2,758.2	3,006.4
215	Retirement Benefits, Pensions, Gratuities	3,500.0	3,500.0	3,500.0	3,727.5	4,025.7	4,388.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>500.0</b>	<b>200.0</b>	<b>200.0</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>
220	Goods & Services				1,000.0	500.0	500.0
227	Other Operational Expenses	500.0	200.0	200.0			
<b>27</b>	<b>Capital Formation</b>	<b>1,250.0</b>	<b>9,800.0</b>	<b>9,800.0</b>	<b>9,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
270	Capital Formation				9,000.0	4,500.0	4,500.0
276	Construction, Renovation and Improvements	1,250.0	9,800.0	9,800.0			
<b>Grand Total</b>		<b>78,482.0</b>	<b>88,230.0</b>	<b>90,400.0</b>	<b>95,626.0</b>	<b>97,476.1</b>	<b>105,798.9</b>

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

**Program: Waigani Campus**

**Program Objectives:**

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

**Program Description:**

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

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

10748                      Waigani Campus Transfers



<b>512</b>	<b>University of Papua New Guinea</b>	<b>512</b>
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Activity: 10748 Waigani Campus Transfers

(PBS Code: 51221021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>76,732.0</b>	<b>78,230.0</b>	<b>80,400.0</b>
211	Salaries and Allowances	72,332.0	72,332.0	74,502.0
214	Leave fares	900.0	2,398.0	2,398.0
215	Retirement Benefits, Pensions, Gratuities	3,500.0	3,500.0	3,500.0
	<b>GRAND TOTAL</b>	<b>76,732.0</b>	<b>78,230.0</b>	<b>80,400.0</b>

**B: Other Data in 2023**

1. Approved Establishment: 1007

Staff on Strength- 743

Funded Vacancies - 264

Non-Citizen Staff - 24

Casual - 164- this staff are on hire and firebasis and includes part -time academic staff.

Unattached (retiring) -57

2. Revenue Collection: To be retained and spend according to the University's operational budget. Revenue estimated for 2023 is K38.00 million.

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

**Program: Buildings & Construction**

**Program Objectives:**

**Program Description:**

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

23414	UPNG Infrastructure Maintenance
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<b>512</b>	<b>University of Papua New Guinea</b>	<b>512</b>
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**Project: 23414 UPNG Infrastructure Maintenance**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,750.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	500.0	200.0	200.0
276	Construction, Renovation and Improvements	1,250.0	9,800.0	9,800.0
	<b>GRAND TOTAL</b>	<b>1,750.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

2.1 Luavi female dormitory maintained and rehabilitated,

2.2 Arts 1 & 2 buildings rehabilitated and constructed,

2.3. Sewerage and water mains maintained, and

2.4 Electrical mains repaired and connected.

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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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
<b>Main Program</b>	<b>Tertiary Education</b>	<b>67,704.4</b>	<b>80,810.0</b>	<b>93,553.1</b>	<b>106,002.6</b>	<b>104,922.8</b>	<b>105,115.8</b>
<b>Program</b>	<b>Research</b>				<b>5,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>
24004	Research & Development Program				5,000.0	5,000.0	4,000.0
<b>Program</b>	<b>Tertiary Education Management Co-ordination</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>8,000.0</b>	<b>6,000.0</b>
22693	Library Extension	2,000.0	3,000.0	3,000.0	10,000.0	8,000.0	6,000.0
<b>Program</b>	<b>Science and Technology Education</b>	<b>61,704.4</b>	<b>69,810.0</b>	<b>70,553.1</b>	<b>74,002.6</b>	<b>79,922.8</b>	<b>87,115.8</b>
10781	Science and Technology Education Transfers	61,704.4	69,810.0	70,553.1	74,002.6	79,922.8	87,115.8
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>
23137	Multi-Purpose Hall	2,000.0	3,000.0	10,000.0	5,000.0	4,000.0	2,000.0
<b>Program</b>	<b>Buildings &amp; Construction</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>12,000.0</b>	<b>8,000.0</b>	<b>6,000.0</b>
23415	Unitech Infrastructure Development (Telikom College)	2,000.0	5,000.0	10,000.0	12,000.0	8,000.0	6,000.0
<b>Grand Total</b>		<b>67,704.4</b>	<b>80,810.0</b>	<b>93,553.1</b>	<b>106,002.6</b>	<b>104,922.8</b>	<b>105,115.8</b>

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>58,892.5</b>	<b>65,900.0</b>	<b>68,553.3</b>	<b>71,873.1</b>	<b>77,622.8</b>	<b>84,608.9</b>
211	Salaries and Allowances	49,718.2	52,878.0	55,651.1	58,132.0	62,782.5	68,433.0
214	Leave fares	2,299.9	3,592.0	3,792.6	4,039.2	4,362.3	4,754.9
215	Retirement Benefits, Pensions, Gratuities	6,211.9	8,768.0	8,658.7	9,221.6	9,959.3	10,855.6
217	Contract Officers Education Benefits	662.5	662.0	450.9	480.3	518.7	565.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,912.0</b>	<b>2,510.0</b>	<b>1,707.0</b>	<b>5,178.9</b>	<b>5,273.2</b>	<b>4,387.8</b>
220	Goods & Services				4,000.0	4,000.0	3,000.0
223	Office Materials and Supplies	250.0	250.0	111.6	118.8	128.3	139.9
225	Transport and Fuel	385.5	386.0	172.3	183.5	198.2	216.0
227	Other Operational Expenses	1,100.0	1,698.0	1,344.5	792.9	856.3	933.4
228	Training	176.5	176.0	78.6	83.7	90.4	98.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>600.0</b>	<b>600.0</b>	<b>267.8</b>	<b>285.2</b>	<b>308.0</b>	<b>335.8</b>
233	Routine Maintenance	600.0	600.0	267.8	285.2	308.0	335.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>624.9</b>	<b>665.5</b>	<b>718.7</b>	<b>783.4</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	1,400.0	1,400.0	624.9	665.5	718.7	783.4
<b>27</b>	<b>Capital Formation</b>	<b>4,900.0</b>	<b>10,400.0</b>	<b>22,400.0</b>	<b>28,000.0</b>	<b>21,000.0</b>	<b>15,000.0</b>
270	Capital Formation				28,000.0	21,000.0	15,000.0
274	Feasibility Studies & Project Preparation	1,700.0	2,800.0				
276	Construction, Renovation and Improvements	3,200.0	7,600.0	22,400.0			
<b>Grand Total</b>		<b>67,704.5</b>	<b>80,810.0</b>	<b>93,553.0</b>	<b>106,002.7</b>	<b>104,922.7</b>	<b>105,115.9</b>

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Main Program: Tertiary Education**

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

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Project: 24004 Research & Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. This program is fully funded by the Government of Papua New Guinea.
2. Performance Indicator:  
Six (6) PhD students graduated in various fields.

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education Management Co-ordination**

**Program Objectives:**

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

**Program Description:**

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

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

22693              Library Extension



<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Project: 22693 Library Extension**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	300.0	200.0	200.0
276	Construction, Renovation and Improvements	1,700.0	2,800.0	2,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

2.1. Library retrofit completed and in use, and

2.2. Improved study facilities.

513	University of Technology	513
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**Main Program: Tertiary Education**

**Program: Science and Technology Education**

**Program Objectives:**

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

**Program Description:**

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

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

10781                      Science and Technology Education Transfers

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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Activity: 10781 Science and Technology Education Transfers

(PBS Code: 51321021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>58,892.5</b>	<b>65,900.0</b>	<b>68,553.3</b>
211	Salaries and Allowances	49,718.2	52,878.0	55,651.1
214	Leave fares	2,299.9	3,592.0	3,792.6
215	Retirement Benefits, Pensions, Gratuities	6,211.9	8,768.0	8,658.7
217	Contract Officers Education Benefits	662.5	662.0	450.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>812.0</b>	<b>1,910.0</b>	<b>1,107.0</b>
223	Office Materials and Supplies	250.0	250.0	111.6
225	Transport and Fuel	385.5	386.0	172.3
227	Other Operational Expenses	0.0	1,098.0	744.5
228	Training	176.5	176.0	78.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>600.0</b>	<b>600.0</b>	<b>267.8</b>
233	Routine Maintenance	600.0	600.0	267.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>624.9</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	1,400.0	1,400.0	624.9
	<b>GRAND TOTAL</b>	<b>61,704.5</b>	<b>69,810.0</b>	<b>70,553.0</b>

**B: Other Data in 2023**

1. Approved Establishment: 928

Staff on Strength: 805

Non-Citizen Staff: 45

Unfunded vacancies: 45

Funded vacancies: 78

2. Revenue Collection: Internal revenue generated by the agency is used to support its operation activities, 2023  
Revenue estimated is at K32,500,000.

3. K0.62 million under item 255 is for Bulolo University College and Timber and Forestry College for their operation.

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education Co-ordination and Support Services**

**Program Objectives:**

**Program Description:**

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

23137              Multi-Purpose Hall

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Project: 23137 Multi-Purpose Hall**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	300.0	200.0	200.0
274	Feasibility Studies & Project Preparation	1,700.0	2,800.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	9,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

Multi - purpose hall constructed and in use,

513	University of Technology	513
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**Main Program: Tertiary Education**

**Program: Buildings & Construction**

**Program Objectives:**

**Program Description:**

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

23415              Unitech Infrastructure Development (Telikom College)

<b>513</b>	<b>University of Technology</b>	<b>513</b>
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**Project: 23415 Unitech Infrastructure Development (Telikom College)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	500.0	200.0	200.0
276	Construction, Renovation and Improvements	1,500.0	4,800.0	9,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
  - 2.1 Agriculture Department building constructed and occupied,
  - 2.2 State -of- the- art lecture room and office building complex constructed and fully operational, and
  - 2.3 Male student dormitory (200beds) constructed and occupied.

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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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
<b>Main Program</b>	<b>Tertiary Education</b>	<b>36,487.0</b>	<b>34,510.0</b>	<b>47,214.0</b>	<b>67,308.0</b>	<b>64,052.6</b>	<b>63,387.3</b>
<b>Program</b>	<b>Research</b>				<b>8,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>
23998	Research & Development Program				8,000.0	5,000.0	3,000.0
<b>Program</b>	<b>University of Goroka</b>	<b>34,487.0</b>	<b>34,510.0</b>	<b>42,214.0</b>	<b>49,308.0</b>	<b>49,052.6</b>	<b>50,387.3</b>
10794	University of Goroka Transfers	32,487.0	33,510.0	32,214.0	34,308.0	37,052.6	40,387.3
22782	Central Administration Building	2,000.0	1,000.0	10,000.0	15,000.0	12,000.0	10,000.0
<b>Program</b>	<b>Buildings &amp; Construction</b>	<b>2,000.0</b>		<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23416	UoG Infrastructure Development Program	2,000.0		5,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>36,487.0</b>	<b>34,510.0</b>	<b>47,214.0</b>	<b>67,308.0</b>	<b>64,052.6</b>	<b>63,387.3</b>



<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>27,227.0</b>	<b>29,250.0</b>	<b>30,035.5</b>	<b>31,987.7</b>	<b>34,546.7</b>	<b>37,656.0</b>
211	Salaries and Allowances	20,491.0	22,514.0	24,690.9	26,295.8	28,399.4	30,955.4
214	Leave fares	3,004.0	3,004.0	1,248.7	1,329.8	1,436.2	1,565.5
215	Retirement Benefits, Pensions, Gratuities	3,670.0	3,670.0	3,944.9	4,201.3	4,537.4	4,945.8
217	Contract Officers Education Benefits	62.0	62.0	151.0	160.8	173.7	189.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,787.0</b>	<b>3,087.0</b>	<b>1,973.8</b>	<b>5,676.2</b>	<b>4,810.3</b>	<b>4,973.2</b>
220	Goods & Services				4,000.0	3,000.0	3,000.0
223	Office Materials and Supplies	182.0	182.0	97.8	104.2	112.5	122.6
224	Operational Materials and Supplies	163.5	164.0	87.7	93.4	100.9	110.0
225	Transport and Fuel	169.5	169.0	90.9	96.8	104.6	114.0
227	Other Operational Expenses	5,272.0	2,572.0	1,697.4	1,381.8	1,492.3	1,626.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>1,000.0</b>	<b>511.4</b>	<b>544.7</b>	<b>588.2</b>	<b>641.2</b>
255	Grants/Transfers to Individuals and Non-profit Organisations		1,000.0	511.4	544.7	588.2	641.2
<b>27</b>	<b>Capital Formation</b>	<b>3,473.0</b>	<b>1,173.0</b>	<b>14,693.3</b>	<b>29,099.4</b>	<b>24,107.3</b>	<b>20,117.0</b>
270	Capital Formation				29,000.0	24,000.0	20,000.0
271	Office Equipment, Furniture & Fittings	173.0	173.0	93.3	99.4	107.3	117.0
276	Construction, Renovation and Improvements	3,300.0	1,000.0	14,600.0			
<b>Grand Total</b>		<b>36,487.0</b>	<b>34,510.0</b>	<b>47,214.0</b>	<b>67,308.0</b>	<b>64,052.5</b>	<b>63,387.4</b>

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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**Main Program: Tertiary Education**

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

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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**Project: 23998 Research & Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. This project is fully funded by Government of Papua New Guinea
2. Performance Indicator:  
Six PhD students from STEM and Engineering sponsored and graduated.

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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**Main Program: Tertiary Education**

**Program: University of Goroka**

**Program Objectives:**

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

**Program Description:**

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

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

10794	University of Goroka Transfers
22782	Central Administration Building

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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Activity: 10794 University of Goroka Transfers

(PBS Code: 51421021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>27,227.0</b>	<b>29,250.0</b>	<b>30,035.5</b>
211	Salaries and Allowances	20,491.0	22,514.0	24,690.9
214	Leave fares	3,004.0	3,004.0	1,248.7
215	Retirement Benefits, Pensions, Gratuities	3,670.0	3,670.0	3,944.9
217	Contract Officers Education Benefits	62.0	62.0	151.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,087.0</b>	<b>3,087.0</b>	<b>1,573.8</b>
223	Office Materials and Supplies	182.0	182.0	97.8
224	Operational Materials and Supplies	163.5	164.0	87.7
225	Transport and Fuel	169.5	169.0	90.9
227	Other Operational Expenses	4,572.0	2,572.0	1,297.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1,000.0</b>	<b>511.4</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	1,000.0	511.4
<b>27</b>	<b>Capital Formation</b>	<b>173.0</b>	<b>173.0</b>	<b>93.3</b>
271	Office Equipment, Furniture & Fittings	173.0	173.0	93.3
<b>GRAND TOTAL</b>		<b>32,487.0</b>	<b>33,510.0</b>	<b>32,214.0</b>

**B: Other Data in 2023**

1. Total approved staffing establishment: 425

Staff on Strength: 318

Unfunded Vacancies: 107

Non Citizen Staff: 13

Retirees: 40

2. Revenue Collection: To be obtain and spend according to the University's operational budget, internal revenue estimated at K30,430,000 for 2023

4. K1.52 million in Salaries and Allowances is for Enga UOG Campus and K500,000 for Bainik Campus.

5. K0.51 million under item 225 for G&amp;S is for Enga UOG campus.

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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**Project: 22782 Central Administration Building**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	200.0	0.0	200.0
276	Construction, Renovation and Improvements	1,800.0	1,000.0	9,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:  
Administration building constructed and occupied.

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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**Main Program: Tertiary Education**

**Program: Buildings & Construction**

**Program Objectives:**

**Program Description:**

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

23416            UoG Infrastructure Development Program

<b>514</b>	<b>University of Goroka</b>	<b>514</b>
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**Project: 23416 UoG Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	500.0	0.0	200.0
276	Construction, Renovation and Improvements	1,500.0	0.0	4,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

2.1. Graduation and multipurpose hall constructed and in use,

2.2. Depilated classroom reconstructed and in use,

2.3. Sewage rehabilitated,

2.4. Student dormitory constructed and occupied, and

2.5. Staff housing constructed and occupied.



<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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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
<b>Main Program</b>	<b>Tertiary Education</b>	<b>35,716.0</b>	<b>38,904.0</b>	<b>43,779.3</b>	<b>45,975.0</b>	<b>48,853.0</b>	<b>47,349.8</b>
<b>Program</b>	<b>Agriculture Education</b>	<b>33,716.0</b>	<b>33,904.0</b>	<b>33,779.3</b>	<b>35,975.0</b>	<b>38,853.0</b>	<b>42,349.8</b>
10804	University of Vudal Transfers	33,716.0	33,904.0	33,779.3	35,975.0	38,853.0	42,349.8
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
22815	UNRE Infrastructure Development	2,000.0	5,000.0	10,000.0	10,000.0	10,000.0	5,000.0
<b>Grand Total</b>		<b>35,716.0</b>	<b>38,904.0</b>	<b>43,779.3</b>	<b>45,975.0</b>	<b>48,853.0</b>	<b>47,349.8</b>

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>31,806.0</b>	<b>31,804.0</b>	<b>32,705.4</b>	<b>34,831.3</b>	<b>37,617.8</b>	<b>41,003.3</b>
211	Salaries and Allowances	30,046.6	30,046.0	30,946.0	32,957.5	35,594.1	38,797.5
213	Overtime	76.5	76.0	76.5	81.5	88.0	95.9
214	Leave fares	500.0	500.0	500.0	532.5	575.1	626.9
215	Retirement Benefits, Pensions, Gratuities	1,182.9	1,182.0	1,182.9	1,259.8	1,360.6	1,483.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,510.7</b>	<b>1,261.0</b>	<b>742.7</b>	<b>1,577.8</b>	<b>1,624.1</b>	<b>1,680.3</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	324.2	374.0	191.5	203.9	220.2	240.1
224	Operational Materials and Supplies	124.5	125.0	63.7	67.8	73.3	79.8
226	Administrative Consultancy Fees	56.4	56.0	28.9	30.7	33.2	36.2
227	Other Operational Expenses	1,005.6	706.0	458.6	275.4	297.4	324.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.0</b>	<b>39.0</b>	<b>20.0</b>	<b>21.3</b>	<b>23.0</b>	<b>25.0</b>
232	Rentals of Property	39.0	39.0	20.0	21.3	23.0	25.0
<b>27</b>	<b>Capital Formation</b>	<b>2,360.2</b>	<b>5,800.0</b>	<b>10,311.4</b>	<b>9,544.7</b>	<b>9,588.2</b>	<b>4,641.2</b>
270	Capital Formation				9,000.0	9,000.0	4,000.0
276	Construction, Renovation and Improvements	2,360.2	5,800.0	10,311.4	544.7	588.2	641.2
<b>Grand Total</b>		<b>35,715.9</b>	<b>38,904.0</b>	<b>43,779.5</b>	<b>45,975.1</b>	<b>48,853.1</b>	<b>47,349.8</b>

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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**Main Program: Tertiary Education**

**Program: Agriculture Education**

**Program Objectives:**

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

**Program Description:**

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

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

10804              University of Vudal Transfers

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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Activity: 10804 University of Vudal Transfers

(PBS Code: 51521021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>31,806.0</b>	<b>31,804.0</b>	<b>32,705.4</b>
211	Salaries and Allowances	30,046.6	30,046.0	30,946.0
213	Overtime	76.5	76.0	76.5
214	Leave fares	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	1,182.9	1,182.0	1,182.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,010.7</b>	<b>1,061.0</b>	<b>542.7</b>
221	Domestic Travel and Subsistence	324.2	374.0	191.5
224	Operational Materials and Supplies	124.5	125.0	63.7
226	Administrative Consultancy Fees	56.4	56.0	28.9
227	Other Operational Expenses	505.6	506.0	258.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.0</b>	<b>39.0</b>	<b>20.0</b>
232	Rentals of Property	39.0	39.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>860.2</b>	<b>1,000.0</b>	<b>511.4</b>
276	Construction, Renovation and Improvements	860.2	1,000.0	511.4
<b>GRAND TOTAL</b>		<b>33,715.9</b>	<b>33,904.0</b>	<b>33,779.5</b>

**B: Other Data in 2023**

1. Approved establishment: 856

Staff on Strength: 486

Unfunded vacancies: 237

Funded vacancies: 133

Non-citizen: 1

2. Revenue Collection: Internal revenue generated by the agency is used to support the agency's operations.  
2023 estimated revenue is at K14.77 million.

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education Co-ordination and Support Services**

**Program Objectives:**

**Program Description:**

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

22815            UNRE Infrastructure Development

<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>515</b>
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**Project: 22815 UNRE Infrastructure Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	500.0	200.0	200.0
276	Construction, Renovation and Improvements	1,500.0	4,800.0	9,800.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
  - 2.1 Two classrooms constructed, and
  - 2.2. 2 x 6 Units constructed and furnished with white goods for staff.

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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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
<b>Main Program</b>	<b>Sporting and Recreational Services</b>	<b>19,397.3</b>	<b>28,289.0</b>	<b>27,192.2</b>	<b>28,803.7</b>	<b>29,908.0</b>	<b>31,249.8</b>
<b>Program</b>	<b>Sports Administration, Operations and Support</b>	<b>13,397.3</b>	<b>15,289.0</b>	<b>17,192.2</b>	<b>18,803.7</b>	<b>19,908.0</b>	<b>21,249.8</b>
10812	Papua New Guinea Sports Foundation Transfers	11,107.2	13,229.0	12,192.2	13,803.7	14,908.0	16,249.8
20831	Sports For Development Initiative	2,290.1	2,060.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Sports</b>	<b>6,000.0</b>	<b>13,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23151	Provincial Sports Infrastructure Development Program		3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23429	PNG Grassroots Games (Mendi)	6,000.0	10,000.0				
<b>Grand Total</b>		<b>19,397.3</b>	<b>28,289.0</b>	<b>27,192.2</b>	<b>28,803.7</b>	<b>29,908.0</b>	<b>31,249.8</b>

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,491.2</b>	<b>9,613.0</b>	<b>10,343.0</b>	<b>11,834.3</b>	<b>12,781.0</b>	<b>13,931.3</b>
211	Salaries and Allowances	6,696.4	6,633.0	6,443.0	7,680.8	8,295.2	9,041.8
212	Wages		2,000.0	2,800.0	2,982.0	3,220.6	3,510.4
214	Leave fares	380.0	380.0	400.0	426.0	460.1	501.5
215	Retirement Benefits, Pensions, Gratuities	414.8	600.0	700.0	745.5	805.1	877.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,378.9</b>	<b>15,149.0</b>	<b>6,684.4</b>	<b>7,793.9</b>	<b>7,937.5</b>	<b>8,111.8</b>
220	Goods & Services				6,000.0	6,000.0	6,000.0
221	Domestic Travel and Subsistence	144.0	143.0	58.6	62.4	67.4	73.4
223	Office Materials and Supplies	100.0	100.0	29.3	31.2	33.7	36.7
224	Operational Materials and Supplies	100.0	100.0	29.3	31.2	33.7	36.7
225	Transport and Fuel	100.0	100.0	29.3	31.2	33.7	36.7
226	Administrative Consultancy Fees	295.2	296.0	84.9	90.4	97.7	106.5
227	Other Operational Expenses	3,319.6	12,320.0	1,438.4	1,531.9	1,654.5	1,803.4
228	Training	30.0	30.0	14.6	15.6	16.8	18.4
229	Other Category for Donor Funded Projects	2,290.1	2,060.0	5,000.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>408.0</b>	<b>408.0</b>	<b>120.9</b>	<b>128.8</b>	<b>139.1</b>	<b>151.6</b>
232	Rentals of Property	288.0	288.0	85.8	91.4	98.7	107.6
233	Routine Maintenance	120.0	120.0	35.1	37.4	40.4	44.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>19.2</b>	<b>19.0</b>	<b>14.6</b>	<b>15.6</b>	<b>16.8</b>	<b>18.4</b>
251	Membership Fees, Subscriptions & Contribution	19.2	19.0	14.6	15.6	16.8	18.4
<b>27</b>	<b>Capital Formation</b>	<b>5,100.0</b>	<b>3,100.0</b>	<b>10,029.2</b>	<b>9,031.2</b>	<b>9,033.6</b>	<b>9,036.8</b>
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipment, Furniture & Fittings	50.0	50.0	14.6	15.6	16.8	18.4
275	Plant, Equipment & Machinery	50.0	50.0	14.6	15.6	16.8	18.4
276	Construction, Renovation and Improvements	5,000.0	3,000.0	10,000.0			
<b>Grand Total</b>		<b>19,397.3</b>	<b>28,289.0</b>	<b>27,192.1</b>	<b>28,803.8</b>	<b>29,908.0</b>	<b>31,249.9</b>



<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Main Program: Sporting and Recreational Services**

**Program: Sports Administration, Operations and Support**

**Program Objectives:**

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

**Program Description:**

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

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

10812	Papua New Guinea Sports Foundation Transfers
20831	Sports For Development Initiative

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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Activity: 10812 Papua New Guinea Sports Foundation Transfers

(PBS Code: 51628011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,491.2</b>	<b>9,613.0</b>	<b>10,343.0</b>
211	Salaries and Allowances	6,696.4	6,633.0	6,443.0
212	Wages	0.0	2,000.0	2,800.0
214	Leave fares	380.0	380.0	400.0
215	Retirement Benefits, Pensions, Gratuities	414.8	600.0	700.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,088.8</b>	<b>3,089.0</b>	<b>1,684.4</b>
221	Domestic Travel and Subsistence	144.0	143.0	58.6
223	Office Materials and Supplies	100.0	100.0	29.3
224	Operational Materials and Supplies	100.0	100.0	29.3
225	Transport and Fuel	100.0	100.0	29.3
226	Administrative Consultancy Fees	295.2	296.0	84.9
227	Other Operational Expenses	2,319.6	2,320.0	1,438.4
228	Training	30.0	30.0	14.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>408.0</b>	<b>408.0</b>	<b>120.9</b>
232	Rentals of Property	288.0	288.0	85.8
233	Routine Maintenance	120.0	120.0	35.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>19.2</b>	<b>19.0</b>	<b>14.6</b>
251	Membership Fees, Subscriptions & Contribution	19.2	19.0	14.6
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>100.0</b>	<b>29.2</b>
271	Office Equipment, Furniture & Fittings	50.0	50.0	14.6
275	Plant, Equipment & Machinery	50.0	50.0	14.6
<b>GRAND TOTAL</b>		<b>11,107.2</b>	<b>13,229.0</b>	<b>12,192.1</b>

**B: Other Data in 2023**

1. Approved Establishment : 120 Staff on Strength: 276

2. Permanent Officers: 86, Casuals - 190

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

4. Performance Indicators :

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

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Project: 20831 Sports For Development Initiative**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>2,290.1</b>	<b>2,060.0</b>	<b>5,000.0</b>
229	Other Category for Donor Funded Projects	2,290.1	2,060.0	5,000.0
	<b>GRAND TOTAL</b>	<b>2,290.1</b>	<b>2,060.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by the Government of Australia/DFAT.
2. Performance Indicators:
  - 2.1. Number of capacity building programs conducted in number of selected provinces, districts and LLGs;
  - 2.2. Number of Sports Administrators and Trainers trained
  - 2.3. Number of Youths empowered through Sports; and
  - 2.4. Number of Primary School Children empowered through sports.

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Main Program: Sporting and Recreational Services**

**Program: Sports**

**Program Objectives:**

**Program Description:**

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

23151	Provincial Sports Infrastructure Development Program
23429	PNG Grassroots Games (Mendi)

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Project: 23151 Provincial Sports Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	3,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

2.1 Number of sports venues and facilities in various locations throughout the country;

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

2.3 Number of improved sports venuesand facilities in the country.

<b>516</b>	<b>PNG Sports Foundation</b>	<b>516</b>
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**Project: 23429 PNG Grassroots Games (Mendi)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	10,000.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,000.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>517</b>	<b>National Narcotics Bureau</b>	<b>517</b>
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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
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	<b>3,693.0</b>					
<b>Program</b>	<b>Administration &amp; Co-ordination Services</b>	<b>3,693.0</b>					
10818	National Narcotics Bureau Transfers	3,693.0					
<b>Grand Total</b>		<b>3,693.0</b>					

<b>517</b>	<b>National Narcotics Bureau</b>	<b>517</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,693.1</b>					
211	Salaries and Allowances	3,560.2					
215	Retirement Benefits, Pensions, Gratuities	132.9					
<b>Grand Total</b>		<b>3,693.1</b>					



**Program: Administration & Co-ordination Services**

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

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

10818 National Narcotics Bureau Transfers

<b>517</b>	<b>National Narcotics Bureau</b>	<b>517</b>
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Activity: 10818 National Narcotics Bureau Transfers

(PBS Code: 51717091101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,693.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	3,560.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	132.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,693.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1 Approved Establishment of 42:  
Funded Positions 42

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

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

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

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

<b>518</b>	<b>PNG Maritime College</b>	<b>518</b>
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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
<b>Main Program</b>	<b>Tertiary Education</b>	<b>9,194.0</b>	<b>12,442.0</b>	<b>12,043.5</b>	<b>16,566.4</b>	<b>14,251.7</b>	<b>15,084.3</b>
<b>Program</b>	<b>Nautical Practice-Oriented Education</b>	<b>8,444.0</b>	<b>8,442.0</b>	<b>8,043.5</b>	<b>8,566.4</b>	<b>9,251.7</b>	<b>10,084.3</b>
10824	Nautical Practice-Orientated Education Transfer	8,444.0	8,442.0	8,043.5	8,566.4	9,251.7	10,084.3
<b>Program</b>	<b>Buildings &amp; Construction</b>	<b>750.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23418	Maritime College Recapitalization Program	750.0	4,000.0	4,000.0	8,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>9,194.0</b>	<b>12,442.0</b>	<b>12,043.5</b>	<b>16,566.4</b>	<b>14,251.7</b>	<b>15,084.3</b>

518	PNG Maritime College	518
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,240.0</b>	<b>7,238.0</b>	<b>7,427.8</b>	<b>7,910.6</b>	<b>8,543.4</b>	<b>9,312.4</b>
211	Salaries and Allowances	6,326.0	6,326.0	6,294.5	6,703.6	7,239.9	7,891.5
214	Leave fares	220.7	220.0	441.3	470.0	507.6	553.3
215	Retirement Benefits, Pensions, Gratuities	568.7	568.0	568.0	604.9	653.3	712.1
217	Contract Officers Education Benefits	124.6	124.0	124.0	132.1	142.6	155.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>906.0</b>	<b>1,306.0</b>	<b>911.4</b>	<b>1,438.2</b>	<b>973.2</b>	<b>1,015.8</b>
220	Goods & Services				1,000.0	500.0	500.0
221	Domestic Travel and Subsistence	100.0	100.0	51.1	54.5	58.8	64.1
227	Other Operational Expenses	806.0	1,206.0	860.3	383.7	414.4	451.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>398.0</b>	<b>398.0</b>	<b>204.3</b>	<b>217.6</b>	<b>235.0</b>	<b>256.1</b>
233	Routine Maintenance	398.0	398.0	204.3	217.6	235.0	256.1
<b>27</b>	<b>Capital Formation</b>	<b>650.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>7,000.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
270	Capital Formation				7,000.0	4,500.0	4,500.0
276	Construction, Renovation and Improvements	650.0	3,500.0	3,500.0			
<b>Grand Total</b>		<b>9,194.0</b>	<b>12,442.0</b>	<b>12,043.5</b>	<b>16,566.4</b>	<b>14,251.6</b>	<b>15,084.3</b>

<b>518</b>	<b>PNG Maritime College</b>	<b>518</b>
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**Main Program: Tertiary Education**

**Program: Nautical Practice-Oriented Education**

**Program Objectives:**

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

**Program Description:**

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

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

10824                      Nautical Practice-Orientated Education Transfer

<b>518</b>	<b>PNG Maritime College</b>	<b>518</b>
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Activity: 10824 Nautical Practice-Orientated Education Transfer

(PBS Code: 51821021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,240.0</b>	<b>7,238.0</b>	<b>7,427.8</b>
211	Salaries and Allowances	6,326.0	6,326.0	6,294.5
214	Leave fares	220.7	220.0	441.3
215	Retirement Benefits, Pensions, Gratuities	568.7	568.0	568.0
217	Contract Officers Education Benefits	124.6	124.0	124.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>806.0</b>	<b>806.0</b>	<b>411.4</b>
221	Domestic Travel and Subsistence	100.0	100.0	51.1
227	Other Operational Expenses	706.0	706.0	360.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>398.0</b>	<b>398.0</b>	<b>204.3</b>
233	Routine Maintenance	398.0	398.0	204.3
	<b>GRAND TOTAL</b>	<b>8,444.0</b>	<b>8,442.0</b>	<b>8,043.5</b>

**B: Other Data in 2023**

1. Approved Establishment: 79

Staff on Strength: 79

Vacancies: 0

No casuals

2. Vehicles 2

<b>518</b>	<b>PNG Maritime College</b>	<b>518</b>
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**Main Program: Tertiary Education**

**Program: Buildings & Construction**

**Program Objectives:**

**Program Description:**

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

23418            Maritime College Recapitalization Program

<b>518</b>	<b>PNG Maritime College</b>	<b>518</b>
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**Project: 23418 Maritime College Recapitalization Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>750.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	100.0	500.0	500.0
276	Construction, Renovation and Improvements	650.0	3,500.0	3,500.0
	<b>GRAND TOTAL</b>	<b>750.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

- 2.1 Site Development Plan developed,
- 2.2. Land reclaimed and back filling done,
- 2.3. College bus procured, and
- 2.4 Staff houses completed.



<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>4,530.1</b>	<b>5,529.0</b>	<b>8,524.0</b>	<b>10,415.9</b>	<b>10,849.2</b>	<b>11,375.6</b>
<b>Program</b>	<b>Hiv / Aids</b>			<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
20386	HIV/AIDS Support Program			3,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Support Services</b>	<b>4,530.1</b>	<b>5,529.0</b>	<b>5,524.0</b>	<b>5,415.9</b>	<b>5,849.2</b>	<b>6,375.6</b>
10826	National Aids Council Transfers	4,530.1	5,529.0	5,264.0	5,139.0	5,550.1	6,049.7
13473	HIV Prevention			140.0	149.1	161.0	175.5
13474	Policy Planning & Strategy			60.0	63.9	69.0	75.2
13475	Monitoring & Evaluation			60.0	63.9	69.0	75.2
<b>Grand Total</b>		<b>4,530.1</b>	<b>5,529.0</b>	<b>8,524.0</b>	<b>10,415.9</b>	<b>10,849.2</b>	<b>11,375.6</b>

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,879.5</b>	<b>3,879.0</b>	<b>4,420.1</b>	<b>4,240.3</b>	<b>4,579.5</b>	<b>4,991.7</b>
211	Salaries and Allowances	3,464.0	3,418.0	3,985.2	3,777.2	4,079.3	4,446.5
214	Leave fares	65.5	151.0	222.0	236.4	255.3	278.3
215	Retirement Benefits, Pensions, Gratuities	350.0	310.0	212.9	226.7	244.9	266.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>435.0</b>	<b>1,052.0</b>	<b>1,085.2</b>	<b>1,442.6</b>	<b>1,518.1</b>	<b>1,609.7</b>
220	Goods & Services				500.0	500.0	500.0
222	Travel and Subsistence	50.0	200.0	133.0	141.6	152.9	166.7
223	Office Materials and Supplies	50.0	50.0	153.4	163.4	176.5	192.4
224	Operational Materials and Supplies	50.0	250.0	103.0	109.7	118.5	129.1
225	Transport and Fuel	60.0	39.0	81.4	86.6	93.6	102.0
227	Other Operational Expenses	225.0	513.0	614.4	441.3	476.6	519.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.5</b>	<b>38.0</b>	<b>19.2</b>	<b>20.4</b>	<b>22.1</b>	<b>24.0</b>
233	Routine Maintenance	37.5	38.0	19.2	20.4	22.1	24.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>120.1</b>	<b>70.0</b>	<b>56.3</b>	<b>60.0</b>	<b>64.8</b>	<b>70.6</b>
251	Membership Fees, Subscriptions & Contribution	60.0	10.0	10.2	10.9	11.8	12.8
252	Grants/Transfers to Public Authorities	60.1	60.0	46.1	49.1	53.0	57.8
<b>27</b>	<b>Capital Formation</b>	<b>58.0</b>	<b>490.0</b>	<b>2,943.2</b>	<b>4,652.5</b>	<b>4,664.7</b>	<b>4,679.5</b>
270	Capital Formation				4,500.0	4,500.0	4,500.0
271	Office Equipment, Furniture & Fittings	58.0	490.0	143.2	152.5	164.7	179.5
276	Construction, Renovation and Improvements			2,800.0			
<b>Grand Total</b>		<b>4,530.1</b>	<b>5,529.0</b>	<b>8,524.0</b>	<b>10,415.8</b>	<b>10,849.2</b>	<b>11,375.5</b>

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Hiv / Aids**

**Program Objectives:**

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

**Program Description:**

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

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

20386	HIV/AIDS Support Program
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<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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**Project: 20386 HIV/AIDS Support Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	2,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

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

Performance Indicators:

1. Reduced prevalence rate
2. Increase HIV/AIDS advocacy and awareness program
3. Established number of One Stop Shop Integrated service center; and
4. Project administration support

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

10826	National Aids Council Transfers
13473	HIV Prevention
13474	Policy Planning & Strategy
13475	Monitoring & Evaluation

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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Activity: 10826 National Aids Council Transfers

(PBS Code: 51922011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,879.5</b>	<b>3,879.0</b>	<b>4,420.1</b>
211	Salaries and Allowances	3,464.0	3,418.0	3,985.2
214	Leave fares	65.5	151.0	222.0
215	Retirement Benefits, Pensions, Gratuities	350.0	310.0	212.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>435.0</b>	<b>1,052.0</b>	<b>625.2</b>
222	Travel and Subsistence	50.0	200.0	133.0
223	Office Materials and Supplies	50.0	50.0	153.4
224	Operational Materials and Supplies	50.0	250.0	103.0
225	Transport and Fuel	60.0	39.0	81.4
227	Other Operational Expenses	225.0	513.0	154.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.5</b>	<b>38.0</b>	<b>19.2</b>
233	Routine Maintenance	37.5	38.0	19.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>120.1</b>	<b>70.0</b>	<b>56.3</b>
251	Membership Fees, Subscriptions & Contribution	60.0	10.0	10.2
252	Grants/Transfers to Public Authorities	60.1	60.0	46.1
<b>27</b>	<b>Capital Formation</b>	<b>58.0</b>	<b>490.0</b>	<b>143.2</b>
271	Office Equipment, Furniture & Fittings	58.0	490.0	143.2
<b>GRAND TOTAL</b>		<b>4,530.1</b>	<b>5,529.0</b>	<b>5,264.0</b>

**B: Other Data in 2023**

- Staffing: Approved Establishment is 103. Staff on Strength is 99. Vehicles: 2 - Maintained by the Agency
- The increase of K1.4m in the G&S is to cater for the awareness program which was moved from the capital component.

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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Activity: 13473 HIV Prevention

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>140.0</b>
227	Other Operational Expenses	0.0	0.0	140.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>140.0</b>

**B: Other Data in 2023**

<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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Activity: 13474 Policy Planning & Strategy

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
227	Other Operational Expenses	0.0	0.0	60.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>

**B: Other Data in 2023**



<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>519</b>
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Activity: 13475 Monitoring &amp; Evaluation

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
227	Other Operational Expenses	0.0	0.0	60.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>

**B: Other Data in 2023**

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>16,885.8</b>	<b>18,779.0</b>	<b>21,574.3</b>	<b>27,321.6</b>	<b>28,563.3</b>	<b>26,772.0</b>
<b>Program</b>	<b>Health Research Services</b>	<b>13,885.8</b>	<b>13,779.0</b>	<b>14,574.3</b>	<b>15,521.6</b>	<b>16,763.3</b>	<b>18,272.0</b>
10831	Institute of Medical Research Transfers	13,885.8	13,779.0	14,574.3	15,521.6	16,763.3	18,272.0
<b>Program</b>	<b>Health Facilities Management</b>	<b>2,000.0</b>		<b>5,000.0</b>	<b>8,800.0</b>	<b>8,800.0</b>	<b>5,500.0</b>
23153	Malaria Research Infrastructure (PNG Medical Research Lab)	2,000.0		5,000.0	8,800.0	8,800.0	5,500.0
<b>Program</b>	<b>Health Support Services</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
23141	Health and Edpidemological Surveillance System	1,000.0	5,000.0	2,000.0	3,000.0	3,000.0	3,000.0
<b>Grand Total</b>		<b>16,885.8</b>	<b>18,779.0</b>	<b>21,574.3</b>	<b>27,321.6</b>	<b>28,563.3</b>	<b>26,772.0</b>

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,865.9</b>	<b>12,625.0</b>	<b>13,984.1</b>	<b>14,893.1</b>	<b>16,084.5</b>	<b>17,532.1</b>
211	Salaries and Allowances	12,096.4	11,652.0	13,011.1	13,856.8	14,965.3	16,312.2
214	Leave fares	170.9	175.0	175.0	186.4	201.3	219.4
215	Retirement Benefits, Pensions, Gratuities	598.6	798.0	798.0	849.9	917.9	1,000.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,050.7</b>	<b>5,929.0</b>	<b>2,803.3</b>	<b>3,823.1</b>	<b>3,848.8</b>	<b>3,880.3</b>
220	Goods & Services				3,500.0	3,500.0	3,500.0
222	Travel and Subsistence	100.0	101.0	26.4	28.1	30.3	33.1
223	Office Materials and Supplies	27.0	32.0	8.2	8.8	9.5	10.3
224	Operational Materials and Supplies	105.0	134.0	95.3	101.5	109.6	119.5
225	Transport and Fuel	39.5	59.0	15.4	16.4	17.7	19.3
227	Other Operational Expenses	1,725.2	5,542.0	2,642.0	151.2	163.3	178.0
228	Training	54.0	61.0	16.0	17.1	18.4	20.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>169.2</b>	<b>225.0</b>	<b>286.8</b>	<b>305.5</b>	<b>330.0</b>	<b>359.6</b>
232	Rentals of Property	112.0	125.0	260.5	277.5	299.7	326.6
233	Routine Maintenance	57.2	100.0	26.3	28.0	30.3	33.0
<b>27</b>	<b>Capital Formation</b>	<b>1,800.0</b>		<b>4,500.0</b>	<b>8,300.0</b>	<b>8,300.0</b>	<b>5,000.0</b>
270	Capital Formation				8,300.0	8,300.0	5,000.0
276	Construction, Renovation and Improvements	1,800.0		4,500.0			
<b>Grand Total</b>		<b>16,885.8</b>	<b>18,779.0</b>	<b>21,574.2</b>	<b>27,321.7</b>	<b>28,563.3</b>	<b>26,772.0</b>

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Research Services**

**Program Objectives:**

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

**Program Description:**

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

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

10831                      Institute of Medical Research Transfers

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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Activity: 10831 Institute of Medical Research Transfers

(PBS Code: 52022011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,865.9</b>	<b>12,625.0</b>	<b>13,984.1</b>
211	Salaries and Allowances	12,096.4	11,652.0	13,011.1
214	Leave fares	170.9	175.0	175.0
215	Retirement Benefits, Pensions, Gratuities	598.6	798.0	798.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>850.7</b>	<b>929.0</b>	<b>303.3</b>
222	Travel and Subsistence	100.0	101.0	26.4
223	Office Materials and Supplies	27.0	32.0	8.2
224	Operational Materials and Supplies	105.0	134.0	95.3
225	Transport and Fuel	39.5	59.0	15.4
227	Other Operational Expenses	525.2	542.0	142.0
228	Training	54.0	61.0	16.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>169.2</b>	<b>225.0</b>	<b>286.8</b>
232	Rentals of Property	112.0	125.0	260.5
233	Routine Maintenance	57.2	100.0	26.3
	<b>GRAND TOTAL</b>	<b>13,885.8</b>	<b>13,779.0</b>	<b>14,574.2</b>

**B: Other Data in 2023**

1. Staffing: 177 - Staff on Strength

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

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23153            Malaria Research Infrastructure (PNG Medical Research Lab)

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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**Project: 23153 Malaria Research Infrastructure (PNG Medical Research Lab)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	200.0	0.0	500.0
276	Construction, Renovation and Improvements	1,800.0	0.0	4,500.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Source of Revenue: This project is funded in 2023 by GoPNG.
2. Performance Indicators:
  - 2.1. Fully functional and equipped State of the Art Medical Research Laboratory;
  - 2.2. Number of research activities conducted from the laboratory; and
  - 2.3. Level and types of researches undertaken.

<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

23141                      Health and Epidemiological Surveillance System



<b>520</b>	<b>Institute of Medical Research</b>	<b>520</b>
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**Project: 23141 Health and Edpidemological Surveillance System**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	1,000.0	5,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Source of Revenue: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicators include:
  - 2.1 Conducted number of research activities undertaken on socio-economic development programs and health interventions in surveillance sites
  - 2.2 Provided number of research reports on socio-economic development programs and interventions
  - 2.3 Produced number of Research Journals; and
  - 2.4 Trained number research staff ( in-country and abroad)

<b>521</b>	<b>National Youth Development Authority</b>	<b>521</b>
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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	
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>7,071.3</b>	<b>8,395.0</b>	<b>9,581.7</b>	<b>9,879.5</b>	<b>10,269.8</b>	<b>10,744.1</b>	
<b>Program</b>	<b>Expansion of Youth's Role in Development</b>	<b>7,071.3</b>	<b>8,395.0</b>	<b>9,581.7</b>	<b>9,879.5</b>	<b>10,269.8</b>	<b>10,744.1</b>	
10835	National Youth Development Authority	5,071.3	3,395.0	4,581.7	4,879.5	5,269.8	5,744.1	
23150	National Youth Development Pogram	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	
<b>Grand Total</b>		<b>7,071.3</b>	<b>8,395.0</b>	<b>9,581.7</b>	<b>9,879.5</b>	<b>10,269.8</b>	<b>10,744.1</b>	

<b>521</b>	<b>National Youth Development Authority</b>	<b>521</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,234.3</b>	<b>2,058.0</b>	<b>3,897.9</b>	<b>4,151.3</b>	<b>4,483.4</b>	<b>4,886.7</b>
211	Salaries and Allowances	2,893.1	1,897.0	3,371.3	3,590.4	3,877.7	4,226.6
212	Wages	40.5	40.0	10.0	10.7	11.5	12.5
214	Leave fares	50.0	60.0	200.0	213.0	230.0	250.7
215	Retirement Benefits, Pensions, Gratuities	250.7	61.0	316.6	337.2	364.2	396.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,929.0</b>	<b>6,129.0</b>	<b>1,077.3</b>	<b>1,114.9</b>	<b>1,164.1</b>	<b>1,223.9</b>
220	Goods & Services				500.0	500.0	500.0
222	Travel and Subsistence	100.0	100.0	51.1	54.5	58.8	64.1
223	Office Materials and Supplies	70.0	70.0	35.8	38.1	41.2	44.9
224	Operational Materials and Supplies	89.0	89.0	45.5	48.5	52.4	57.1
225	Transport and Fuel	70.0	70.0	35.8	38.1	41.2	44.9
227	Other Operational Expenses	1,400.0	5,600.0	806.8	326.8	352.9	384.7
228	Training	200.0	200.0	102.3	108.9	117.6	128.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.0</b>	<b>48.0</b>	<b>24.5</b>	<b>26.1</b>	<b>28.2</b>	<b>30.8</b>
233	Routine Maintenance	48.0	48.0	24.5	26.1	28.2	30.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>100.0</b>	<b>100.0</b>	<b>51.1</b>	<b>54.5</b>	<b>58.8</b>	<b>64.1</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	100.0	51.1	54.5	58.8	64.1
<b>27</b>	<b>Capital Formation</b>	<b>1,760.0</b>	<b>60.0</b>	<b>4,530.7</b>	<b>4,532.7</b>	<b>4,535.3</b>	<b>4,538.5</b>
270	Capital Formation				4,500.0	4,500.0	4,500.0
271	Office Equipment, Furniture & Fittings	60.0	60.0	30.7	32.7	35.3	38.5
274	Feasibility Studies & Project Preparation	300.0		500.0			
276	Construction, Renovation and Improvements	1,400.0		4,000.0			
<b>Grand Total</b>		<b>7,071.3</b>	<b>8,395.0</b>	<b>9,581.5</b>	<b>9,879.5</b>	<b>10,269.8</b>	<b>10,744.0</b>

<b>521</b>	<b>National Youth Development Authority</b>	<b>521</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Expansion of Youth's Role in Development**

**Program Objectives:**

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

**Program Description:**

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

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

10835	National Youth Development Authority
23150	National Youth Development Program

<b>521</b>	<b>National Youth Development Authority</b>	<b>521</b>
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Activity: 10835 National Youth Development Authority

(PBS Code: 52128041111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,234.3</b>	<b>2,058.0</b>	<b>3,897.9</b>
211	Salaries and Allowances	2,893.1	1,897.0	3,371.3
212	Wages	40.5	40.0	10.0
214	Leave fares	50.0	60.0	200.0
215	Retirement Benefits, Pensions, Gratuities	250.7	61.0	316.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,629.0</b>	<b>1,129.0</b>	<b>577.3</b>
222	Travel and Subsistence	100.0	100.0	51.1
223	Office Materials and Supplies	70.0	70.0	35.8
224	Operational Materials and Supplies	89.0	89.0	45.5
225	Transport and Fuel	70.0	70.0	35.8
227	Other Operational Expenses	1,100.0	600.0	306.8
228	Training	200.0	200.0	102.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.0</b>	<b>48.0</b>	<b>24.5</b>
233	Routine Maintenance	48.0	48.0	24.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>100.0</b>	<b>100.0</b>	<b>51.1</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	100.0	51.1
<b>27</b>	<b>Capital Formation</b>	<b>60.0</b>	<b>60.0</b>	<b>30.7</b>
271	Office Equipment, Furniture & Fittings	60.0	60.0	30.7
	<b>GRAND TOTAL</b>	<b>5,071.3</b>	<b>3,395.0</b>	<b>4,581.5</b>

**B: Other Data in 2023**

1. Establishment is 163, Staff on strength: 59; Vacancies: 104
2. Funded Vacancies : 10

Others

K51,100 under item 255 is for grant appropriated for ScoutsAssociation.

<b>521</b>	<b>National Youth Development Authority</b>	<b>521</b>
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**Project: 23150 National Youth Development Pogram**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	300.0	5,000.0	500.0
274	Feasibility Studies & Project Preparation	300.0	0.0	500.0
276	Construction, Renovation and Improvements	1,400.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**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 youths registered throughout the country;
  - 2.2. Number of youths trained in SME ;
  - 2.3. Number of Institutions offering training for youths;
  - 2.4. Percentage of youths employed;
  - 2.5. Number of youths placed on job skills training;
  - 2.6. Number of District Youth Councils established;
  - 2.7. Number of Youth SME Hubs established and operational
  - 2.8. Number of Youths Engaged as Community Volunteers; and
  - 2.9. Regional Youth Games hosted for New Guinea Islands and MOMASE region.

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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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
<b>Main Program</b>	<b>Legal System Management and Representation</b>	<b>4,508.7</b>	<b>3,613.0</b>	<b>8,246.0</b>	<b>8,782.0</b>	<b>9,484.5</b>	<b>10,338.2</b>
<b>Program</b>	<b>Administration &amp; Improvement of Laws and The Legal System</b>	<b>1,000.0</b>	<b>1,000.0</b>				
21720	Ammendment of Existing Legislations	1,000.0	1,000.0				
<b>Program</b>	<b>General Transfer</b>	<b>3,508.7</b>	<b>2,613.0</b>	<b>8,246.0</b>	<b>8,782.0</b>	<b>9,484.5</b>	<b>10,338.2</b>
10836	Constitutional & Law Reform Commission Transfers	3,458.7	2,563.0	4,196.0	4,468.7	4,826.2	5,260.6
13347	Chairman's Office	50.0	50.0	50.0	53.3	57.5	62.7
13448	Legislative Reviews			4,000.0	4,260.0	4,600.8	5,014.9
<b>Main Program</b>	<b>Law Courts And Judicial Operations</b>			<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Program</b>	<b>Law &amp; Justice</b>			<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23925	CLRC Infrastructure Program			5,000.0	10,000.0	10,000.0	10,000.0
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>		<b>1,000.0</b>				
<b>Program</b>	<b>Administration &amp; Improvement of Laws and The Legal System</b>		<b>1,000.0</b>				
23445	Case Management System		1,000.0				
<b>Grand Total</b>		<b>4,508.7</b>	<b>4,613.0</b>	<b>13,246.0</b>	<b>18,782.0</b>	<b>19,484.5</b>	<b>20,338.2</b>

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>186.5</b>	<b>2,255.0</b>	<b>3,888.0</b>	<b>4,140.7</b>	<b>4,471.9</b>	<b>4,874.5</b>
211	Salaries and Allowances		1,969.0	3,437.5	3,660.9	3,953.8	4,309.7
214	Leave fares	186.5	186.0	200.0	213.0	230.0	250.7
215	Retirement Benefits, Pensions, Gratuities		100.0	250.5	266.8	288.1	314.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,292.7</b>	<b>2,321.0</b>	<b>4,821.6</b>	<b>4,602.6</b>	<b>4,970.7</b>	<b>5,418.0</b>
221	Domestic Travel and Subsistence	50.0	50.0	50.0	53.3	57.5	62.7
222	Travel and Subsistence	31.0	34.0	34.0	36.2	39.1	42.6
223	Office Materials and Supplies	44.8	50.0	50.0	53.3	57.5	62.7
224	Operational Materials and Supplies	20.0	23.0	24.6	26.2	28.3	30.8
225	Transport and Fuel	32.5	36.0	36.0	38.3	41.4	45.1
227	Other Operational Expenses	3,308.7	1,319.0	4,618.5	4,386.2	4,737.1	5,163.4
228	Training	805.7	809.0	8.5	9.1	9.8	10.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.0</b>	<b>15.0</b>	<b>14.5</b>	<b>15.4</b>	<b>16.7</b>	<b>18.2</b>
233	Routine Maintenance	12.0	15.0	14.5	15.4	16.7	18.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>17.5</b>	<b>22.0</b>	<b>21.9</b>	<b>23.3</b>	<b>25.2</b>	<b>27.5</b>
251	Membership Fees, Subscriptions & Contribution	17.5	22.0	21.9	23.3	25.2	27.5
<b>27</b>	<b>Capital Formation</b>			<b>4,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements			4,500.0			
<b>Grand Total</b>		<b>4,508.7</b>	<b>4,613.0</b>	<b>13,246.0</b>	<b>18,782.0</b>	<b>19,484.5</b>	<b>20,338.2</b>



<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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**Main Program: Legal System Management and Representation**

**Program: General Transfer**

**Program Objectives:**

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

**Program Description:**

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

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

10836	Constitutional & Law Reform Commission Transfers
13347	Chairman's Office
13448	Legislative Reviews

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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Activity: 10836 Constitutional &amp; Law Reform Commission Transfers

(PBS Code: 52217022101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>186.5</b>	<b>2,255.0</b>	<b>3,888.0</b>
211	Salaries and Allowances	0.0	1,969.0	3,437.5
214	Leave fares	186.5	186.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	250.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,242.7</b>	<b>271.0</b>	<b>271.6</b>
222	Travel and Subsistence	31.0	34.0	34.0
223	Office Materials and Supplies	44.8	50.0	50.0
224	Operational Materials and Supplies	20.0	23.0	24.6
225	Transport and Fuel	32.5	36.0	36.0
227	Other Operational Expenses	3,108.7	119.0	118.5
228	Training	5.7	9.0	8.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.0</b>	<b>15.0</b>	<b>14.5</b>
233	Routine Maintenance	12.0	15.0	14.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>17.5</b>	<b>22.0</b>	<b>21.9</b>
251	Membership Fees, Subscriptions & Contribution	17.5	22.0	21.9
<b>GRAND TOTAL</b>		<b>3,458.7</b>	<b>2,563.0</b>	<b>4,196.0</b>

**B: Other Data in 2023**

1 Staff Establishment of :57

Staffing comprises: Funded Position 25: Staff onStrenght 32.

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

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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Activity: 13347 Chairman's Office

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
221	Domestic Travel and Subsistence	50.0	50.0	50.0
	<b>GRAND TOTAL</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>

**B: Other Data in 2023**

Chairman's Office is also a newly created activity. The funding provisioned under this activity will cater for the Chairman and the members of the commission to hold quarterly meetings and other activities as stipulated under the Commission's Act.

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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Activity: 13448 Legislative Reviews

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

This is a newly created activity in 2023. This activity will cater for all Legislative Reviews. In previous years, this was captured under the Capital Investment Budget.

In 2023, K4.0m is budgeted for Legislative Reviews. A total of K3.0m of this amount will cater for NEC Decision No. 395/2021 \_ review into the type & form of Government system.

522	Constitutional & Law Reform Commission	522
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**Main Program: Law Courts And Judicial Operations**

**Program: Law & Justice**

**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:

23925                    CLRC Infrastructure Program

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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**Project: 23925 CLRC Infrastructure Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators: A fully constructed infrastructure housing the CLRC Headquarters.

<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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**Main Program: Miscellaneous Law and Order Services**

**Program: Administration & Improvement of Laws and The Legal System**

**Program Objectives:**

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

**Program Description:**

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

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

23445	Case Management System
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<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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**Project: 21720 Amendment of Existing Legislations**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	200.0	200.0	0.0
228	Training	800.0	800.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**



<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>522</b>
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**Project: 23445 Case Management System**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

Revenue Source: This program is fully funded by the Government of PNG.

Performance Indicator: Fully upgraded and enhanced Case Management System for CLRC.

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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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
<b>Main Program</b>	<b>Air Transport Services</b>	<b>8,255.0</b>	<b>8,755.0</b>	<b>6,776.3</b>	<b>7,216.7</b>	<b>7,794.1</b>	<b>8,495.6</b>
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>8,255.0</b>	<b>8,755.0</b>	<b>6,776.3</b>	<b>7,216.7</b>	<b>7,794.1</b>	<b>8,495.6</b>
11820	Papua New Guinea Accidents Investigation Commission	6,255.0	6,755.0	6,576.3	7,003.7	7,564.0	8,244.8
13499	Strengthening Accident Capabilities			200.0	213.0	230.0	250.7
21430	Accident Investigation Technical Systems Development	2,000.0	2,000.0				
<b>Grand Total</b>		<b>8,255.0</b>	<b>8,755.0</b>	<b>6,776.3</b>	<b>7,216.7</b>	<b>7,794.1</b>	<b>8,495.6</b>

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,060.0</b>	<b>6,060.0</b>	<b>6,220.9</b>	<b>6,625.2</b>	<b>7,155.2</b>	<b>7,799.1</b>
211	Salaries and Allowances	5,300.0	5,362.0	5,425.1	5,777.7	6,239.9	6,801.5
213	Overtime		4.0	4.5	4.8	5.2	5.6
214	Leave fares	69.0	96.0	94.0	100.1	108.1	117.8
215	Retirement Benefits, Pensions, Gratuities	691.0	598.0	697.3	742.6	802.0	874.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,110.0</b>	<b>2,607.0</b>	<b>310.4</b>	<b>330.6</b>	<b>356.9</b>	<b>389.2</b>
221	Domestic Travel and Subsistence	43.0	150.0	76.7	81.7	88.2	96.2
222	Travel and Subsistence	25.0	175.0	89.5	95.3	102.9	112.2
223	Office Materials and Supplies	17.0	167.0	85.4	91.0	98.2	107.1
224	Operational Materials and Supplies	2,000.0	2,000.0				
225	Transport and Fuel	25.0	25.0	12.8	13.6	14.7	16.0
227	Other Operational Expenses		90.0	46.0	49.0	52.9	57.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>63.0</b>	<b>68.0</b>	<b>34.7</b>	<b>37.0</b>	<b>40.0</b>	<b>43.6</b>
231	Utilities	20.0	20.0	10.2	10.9	11.8	12.8
233	Routine Maintenance	43.0	48.0	24.5	26.1	28.2	30.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>22.0</b>	<b>20.0</b>	<b>210.2</b>	<b>223.9</b>	<b>241.8</b>	<b>263.5</b>
251	Membership Fees, Subscriptions & Contribution	22.0	20.0	10.2	10.9	11.8	12.8
252	Grants/Transfers to Public Authorities			200.0	213.0	230.0	250.7
<b>Grand Total</b>		<b>8,255.0</b>	<b>8,755.0</b>	<b>6,776.2</b>	<b>7,216.7</b>	<b>7,793.9</b>	<b>8,495.4</b>

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

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

**Program Description:**

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

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

11820	Papua New Guinea Accidents Investigation Commission
13499	Strengthening Accident Capabilities
21430	Accident Investigation Technical Systems Development

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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Activity: 11820 Papua New Guinea Accidents Investigation Commission

(PBS Code: 52336031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,060.0</b>	<b>6,060.0</b>	<b>6,220.9</b>
211	Salaries and Allowances	5,300.0	5,362.0	5,425.1
213	Overtime	0.0	4.0	4.5
214	Leave fares	69.0	96.0	94.0
215	Retirement Benefits, Pensions, Gratuities	691.0	598.0	697.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>110.0</b>	<b>607.0</b>	<b>310.4</b>
221	Domestic Travel and Subsistence	43.0	150.0	76.7
222	Travel and Subsistence	25.0	175.0	89.5
223	Office Materials and Supplies	17.0	167.0	85.4
225	Transport and Fuel	25.0	25.0	12.8
227	Other Operational Expenses	0.0	90.0	46.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>63.0</b>	<b>68.0</b>	<b>34.7</b>
231	Utilities	20.0	20.0	10.2
233	Routine Maintenance	43.0	48.0	24.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>22.0</b>	<b>20.0</b>	<b>10.2</b>
251	Membership Fees, Subscriptions & Contribution	22.0	20.0	10.2
<b>GRAND TOTAL</b>		<b>6,255.0</b>	<b>6,755.0</b>	<b>6,576.2</b>

**B: Other Data in 2023**

- Staffing: 33- 28 SOS including 1 CEO, 3 Commissioners, 10 Managers, 4 Administrative Support , Vacancies 4,
- Short Term Contract: 11 Staff.
- Performance Indicators: The agency is required to provide its performance indicators during the 2023 quarterly budget reviews.

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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Activity: 13499 Strengthening Accident Capabilities

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>

**B: Other Data in 2023**

To strengthen accident response capability for PNAIC to ensure sound air space for domestic and international public travellers.

<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>523</b>
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**Project: 21430 Accident Investigation Technical Systems  
Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	2,000.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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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
<b>Main Program</b>	<b>National Economic Management</b>			200,000.0			
<b>Program</b>	<b>Macro Economic Policy Analysis &amp; Co-ordination</b>			200,000.0			
24190	SOE Reforms Program			200,000.0			
<b>Main Program</b>	<b>Water Transport Services</b>		30,000.0				
<b>Program</b>	<b>Water Transport Regulation and Operation</b>		30,000.0				
22887	Lae Tidal Basin Industrial Development Project		30,000.0				
<b>Grand Total</b>			<b>30,000.0</b>	<b>200,000.0</b>			



<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>		<b>30,000.0</b>				
227	Other Operational Expenses		30,000.0				
<b>27</b>	<b>Capital Formation</b>			<b>200,000.0</b>			
276	Construction, Renovation and Improvements			200,000.0			
<b>Grand Total</b>			<b>30,000.0</b>	<b>200,000.0</b>			

<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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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:

24190	SOE Reforms Program
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<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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**Project: 24190 SOE Reforms Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>200,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	200,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>200,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: GOPNG funding
2. Performance Indicator: Improvement in the performance of the country's SOEs

<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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**Main Program: Water Transport Services**

**Program: Water Transport Regulation and Operation**

**Program Objectives:**

**Program Description:**

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

22887            Lae Tidal Basin Industrial Development Project

<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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**Project: 22887 Lae Tidal Basin Industrial Development Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>85 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	30,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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Project: 22887 Lae Tidal Basin Industrial Development Project

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>85 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	30,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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**Main Program: Water Transport Services**

**Program: Water Transport Regulation and Operation**

**Program Objectives:**

**Program Description:**

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

22887            Lae Tidal Basin Industrial Development Project

<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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**Project: 22887 Lae Tidal Basin Industrial Development Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>85 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	30,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**



<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>524</b>
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Project: 22887 Lae Tidal Basin Industrial Development Project

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>85 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	30,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>30,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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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
<b>Main Program</b>	<b>Broadcasting and Publishing Services</b>	<b>34,167.5</b>	<b>34,667.0</b>	<b>40,237.9</b>	<b>42,203.3</b>	<b>44,779.6</b>	<b>47,909.7</b>
<b>Program</b>	<b>National Broadcasting Service</b>	<b>34,167.5</b>	<b>34,667.0</b>	<b>40,237.9</b>	<b>42,203.3</b>	<b>44,779.6</b>	<b>47,909.7</b>
10837	National Broadcasting Commission Transfers	24,538.0	24,538.0	23,881.4	25,433.7	27,468.4	29,940.5
11484	Grant Transfers to National Television Services	6,629.5	6,629.0	6,356.5	6,769.7	7,311.2	7,969.2
23121	NBC Rehabilitation & Mordenisation Program	3,000.0	3,500.0	10,000.0	10,000.0	10,000.0	10,000.0
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>	<b>2,000.0</b>		<b>11,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>National Broadcasting Service</b>	<b>2,000.0</b>		<b>11,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23585	Analogue to Digital Migration	2,000.0		11,000.0	10,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>36,167.5</b>	<b>34,667.0</b>	<b>51,237.9</b>	<b>52,203.3</b>	<b>49,779.6</b>	<b>52,909.7</b>

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>27,700.0</b>	<b>27,699.0</b>	<b>28,464.3</b>	<b>30,314.4</b>	<b>32,739.6</b>	<b>35,686.2</b>
211	Salaries and Allowances	25,509.5	25,509.0	25,914.3	27,598.7	29,806.6	32,489.2
214	Leave fares	617.0	617.0	977.0	1,040.5	1,123.7	1,224.9
215	Retirement Benefits, Pensions, Gratuities	1,573.5	1,573.0	1,573.0	1,675.2	1,809.3	1,972.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,431.0</b>	<b>5,931.0</b>	<b>2,243.3</b>	<b>1,324.1</b>	<b>1,430.0</b>	<b>1,558.7</b>
221	Domestic Travel and Subsistence	120.0	120.0	61.4	65.4	70.6	76.9
222	Travel and Subsistence	24.0	24.0	12.3	13.1	14.1	15.4
223	Office Materials and Supplies	99.0	99.0	50.6	53.9	58.2	63.5
224	Operational Materials and Supplies	78.0	78.0	39.9	42.5	45.9	50.0
225	Transport and Fuel	181.0	181.0	92.6	98.6	106.5	116.1
227	Other Operational Expenses	6,929.0	5,429.0	1,986.5	1,050.6	1,134.7	1,236.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,016.5</b>	<b>1,017.0</b>	<b>520.1</b>	<b>553.9</b>	<b>598.3</b>	<b>652.1</b>
231	Utilities	809.5	810.0	414.5	441.4	476.8	519.7
232	Rentals of Property	207.0	207.0	105.6	112.5	121.5	132.4
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>20,010.2</b>	<b>20,010.9</b>	<b>15,011.8</b>	<b>15,012.8</b>
270	Capital Formation				20,000.0	15,000.0	15,000.0
271	Office Equipment, Furniture & Fittings	20.0	20.0	10.2	10.9	11.8	12.8
276	Construction, Renovation and Improvements			20,000.0			
<b>Grand Total</b>		<b>36,167.5</b>	<b>34,667.0</b>	<b>51,237.9</b>	<b>52,203.3</b>	<b>49,779.7</b>	<b>52,909.8</b>

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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**Main Program: Post, Telegraph, Cable and Wireless Communication Systems**

**Program: National Broadcasting Service**

**Program Objectives:**

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

**Program Description:**

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

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

23585                      Analogue to Digital Migration

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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Activity: 10837 National Broadcasting Commission Transfers

(PBS Code: 52528032101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22,140.5</b>	<b>22,140.0</b>	<b>22,655.0</b>
211	Salaries and Allowances	20,835.0	20,835.0	21,100.0
214	Leave fares	477.0	477.0	727.0
215	Retirement Benefits, Pensions, Gratuities	828.5	828.0	828.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,361.0</b>	<b>1,361.0</b>	<b>696.1</b>
222	Travel and Subsistence	24.0	24.0	12.3
223	Office Materials and Supplies	49.0	49.0	25.1
224	Operational Materials and Supplies	28.0	28.0	14.3
225	Transport and Fuel	81.0	81.0	41.4
227	Other Operational Expenses	1,179.0	1,179.0	603.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,016.5</b>	<b>1,017.0</b>	<b>520.1</b>
231	Utilities	809.5	810.0	414.5
232	Rentals of Property	207.0	207.0	105.6
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>10.2</b>
271	Office Equipment, Furniture & Fittings	20.0	20.0	10.2
	<b>GRAND TOTAL</b>	<b>24,538.0</b>	<b>24,538.0</b>	<b>23,881.4</b>

**B: Other Data in 2023**

1 Staffing Establishment of 562 ,467 Staff on Strength with 72 Short Term Contract, 6 unattached ,65 funded vacancies and 117 unfunded vacant positions with 39 Officers retiring.

2 Vehicles: 60 units maintained by the agency.

3 Performance Indicators: NBC Broadcasting equipments mordenized & improved dissemination of information .

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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Activity: 11484 Grant Transfers to National Television Services

(PBS Code: 52528032102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,559.5</b>	<b>5,559.0</b>	<b>5,809.3</b>
211	Salaries and Allowances	4,674.5	4,674.0	4,814.3
214	Leave fares	140.0	140.0	250.0
215	Retirement Benefits, Pensions, Gratuities	745.0	745.0	745.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,070.0</b>	<b>1,070.0</b>	<b>547.3</b>
221	Domestic Travel and Subsistence	120.0	120.0	61.4
223	Office Materials and Supplies	50.0	50.0	25.6
224	Operational Materials and Supplies	50.0	50.0	25.6
225	Transport and Fuel	100.0	100.0	51.1
227	Other Operational Expenses	750.0	750.0	383.6
	<b>GRAND TOTAL</b>	<b>6,629.5</b>	<b>6,629.0</b>	<b>6,356.6</b>

**B: Other Data in 2023**

1. Staffing: 44 Staff on Strength and 7 Vacancies

2. Footnote: Funding provided to cater for the operations of the NTS Kundu2 operations in 2023.

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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**Project: 23121 NBC Rehabilitation & Mordenisation Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>3,500.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	3,000.0	3,500.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>3,500.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

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

<b>525</b>	<b>National Broadcasting Commission</b>	<b>525</b>
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**Project: 23585 Analogue to Digital Migration**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	2,000.0	0.0	1,000.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>11,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator: Fully enhanced and modernized NBC communication infrastructure and services migrated from analogue to digital systems.



<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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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
<b>Main Program</b>	<b>Water Transport Services</b>	<b>16,300.7</b>	<b>23,840.0</b>	<b>5,060.0</b>	<b>1,200.0</b>	<b>1,500.0</b>	<b>1,000.0</b>
<b>Program</b>	<b>Water Transport Regulation and Operation</b>	<b>478.5</b>	<b>1,090.0</b>	<b>1,060.0</b>	<b>1,200.0</b>	<b>1,500.0</b>	<b>1,000.0</b>
23512	Economic and Social Development Program- Maritime Safety	478.5	1,090.0	1,060.0	1,200.0	1,500.0	1,000.0
<b>Program</b>	<b>National Maritime Safety Authority</b>	<b>15,822.2</b>	<b>22,750.0</b>	<b>4,000.0</b>			
10851	National Maritime Safety Authority Transfers	1,351.5					
22060	Maritime & Waterways Safety Project	14,470.7	22,750.0	4,000.0			
<b>Grand Total</b>		<b>16,300.7</b>	<b>23,840.0</b>	<b>5,060.0</b>	<b>1,200.0</b>	<b>1,500.0</b>	<b>1,000.0</b>

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,266.5</b>					
211	Salaries and Allowances	630.0					
214	Leave fares	91.0					
215	Retirement Benefits, Pensions, Gratuities	545.5					
<b>22</b>	<b>Goods &amp; Services</b>	<b>805.5</b>	<b>2,090.0</b>	<b>1,060.0</b>			
223	Office Materials and Supplies	27.0					
227	Other Operational Expenses	300.0	1,000.0				
228	Training	478.5	1,090.0	1,060.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>58.0</b>					
231	Utilities	58.0					
<b>27</b>	<b>Capital Formation</b>	<b>14,170.7</b>	<b>21,750.0</b>	<b>4,000.0</b>	<b>1,200.0</b>	<b>1,500.0</b>	<b>1,000.0</b>
270	Capital Formation				1,200.0	1,500.0	1,000.0
276	Construction, Renovation and Improvements	14,170.7	21,750.0	4,000.0			
<b>Grand Total</b>		<b>16,300.7</b>	<b>23,840.0</b>	<b>5,060.0</b>	<b>1,200.0</b>	<b>1,500.0</b>	<b>1,000.0</b>

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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**Main Program: Water Transport Services**

**Program: Water Transport Regulation and Operation**

**Program Objectives:**

To establish and maintain safety and efficiency of water transport services through improved regulation and monitoring of the Shipping traffic throughout the country's territorial waters; and to ensure operations and maintenance of the coastal and inland water facilities.

**Program Description:**

The administration of Merchant Shipping Act. Improve and expand navigational aids, hydrographic surveys, survey of vessels and improve and regulate shipping services in coastal, domestic and overseas trade routes through licencing.

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

23512                      Economic and Social Development Program- Maritime Safety

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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**Project: 23512 Economic and Social Development Program-  
Maritime Safety**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>478.5</b>	<b>1,090.0</b>	<b>1,060.0</b>
228	Training	478.5	1,090.0	1,060.0
	<b>GRAND TOTAL</b>	<b>478.5</b>	<b>1,090.0</b>	<b>1,060.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is funded by a JICA Grant.
2. Performance Indicator: Build Capacity Development to improve operation for Maritime Safety.

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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**Main Program: Water Transport Services**

**Program: National Maritime Safety Authority**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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Activity: 10851 National Maritime Safety Authority Transfers

(PBS Code: 52636021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,266.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	630.0	0.0	0.0
214	Leave fares	91.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	545.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>
223	Office Materials and Supplies	27.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	58.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,351.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

The government has ceased funding the operations of NMSA as it generates and collects a substantial internal revenue and keeps to funds its operations.

<b>526</b>	<b>National Maritime Safety Authority</b>	<b>526</b>
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**Project: 22060 Maritime & Waterways Safety Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>300.0</b>	<b>1,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	300.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>14,170.7</b>	<b>21,750.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	14,170.7	21,750.0	0.0
	<b>GRAND TOTAL</b>	<b>14,470.7</b>	<b>22,750.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Improved & Safety Waterways standard within the waters of PNG.

530	Investment Promotion Authority	530
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
Main Program  Program 23142	Government Buildings Administration	750.0					
	Government Buildings Maintenance	750.0					
	Infrastructure Development	750.0					
Grand Total		750.0					



<b>530</b>	<b>Investment Promotion Authority</b>	<b>530</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>	<b>750.0</b>					
227	Other Operational Expenses	750.0					
<b>Grand Total</b>		<b>750.0</b>					

530	Investment Promotion Authority	530
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**Main Program: Government Buildings Administration**

**Program: Government Buildings Maintenance**

**Program Objectives:**

To operate and maintain the Waigani Government Office Complex.

**Program Description:**

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

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

23142                    Infrastructure Development

<b>530</b>	<b>Investment Promotion Authority</b>	<b>530</b>
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**Project: 23142 Infrastructure Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	750.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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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
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>		<b>4,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>Program</b>	<b>Social and Economic Research</b>		<b>4,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
23079	Nationwide Business Incubation Centres		4,000.0	4,000.0	5,000.0	5,000.0	
<b>Main Program</b>	<b>Commercial Services</b>	<b>6,938.0</b>	<b>7,439.0</b>	<b>9,002.3</b>	<b>9,587.4</b>	<b>10,354.4</b>	<b>11,286.3</b>
<b>Program</b>	<b>Small Business Development Services</b>	<b>6,938.0</b>	<b>7,439.0</b>	<b>9,002.3</b>	<b>9,587.4</b>	<b>10,354.4</b>	<b>11,286.3</b>
10856	SMEC Grant Transfers	6,938.0	7,439.0	9,002.3	9,587.4	10,354.4	11,286.3
<b>Grand Total</b>		<b>6,938.0</b>	<b>11,439.0</b>	<b>13,002.3</b>	<b>14,587.4</b>	<b>15,354.4</b>	<b>11,286.3</b>

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,140.0</b>	<b>6,139.0</b>	<b>8,337.5</b>	<b>8,879.3</b>	<b>9,589.7</b>	<b>10,452.8</b>
211	Salaries and Allowances	5,582.0	5,582.0	7,550.2	8,040.9	8,684.2	9,465.8
214	Leave fares	179.5	179.0	179.0	190.6	205.9	224.4
215	Retirement Benefits, Pensions, Gratuities	378.5	378.0	608.3	647.8	699.6	762.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>665.5</b>	<b>2,167.0</b>	<b>1,131.1</b>	<b>672.1</b>	<b>725.9</b>	<b>791.2</b>
222	Travel and Subsistence	29.0	29.0	9.9	10.6	11.4	12.4
227	Other Operational Expenses	636.5	2,138.0	1,121.2	661.5	714.5	778.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>132.5</b>	<b>133.0</b>	<b>33.7</b>	<b>35.9</b>	<b>38.8</b>	<b>42.3</b>
233	Routine Maintenance	132.5	133.0	33.7	35.9	38.8	42.3
<b>27</b>	<b>Capital Formation</b>		<b>3,000.0</b>	<b>3,500.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
270	Capital Formation				5,000.0	5,000.0	
276	Construction, Renovation and Improvements		3,000.0	3,500.0			
<b>Grand Total</b>		<b>6,938.0</b>	<b>11,439.0</b>	<b>13,002.3</b>	<b>14,587.3</b>	<b>15,354.4</b>	<b>11,286.3</b>

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: Small Business Development Services**

**Program Objectives:**

**Program Description:**

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

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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**Project: 23873 MSME Development Fund**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of local MSMEs participating in the industry through the access of credit facilities.

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

**Program: Social and Economic Research**

**Program Objectives:**

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

**Program Description:**

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

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

23079      Nationwide Business Incubation Centres



<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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**Project: 23079 Nationwide Business Incubation Centres**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	500.0
276	Construction, Renovation and Improvements	0.0	3,000.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Provide regional incubation centres for SMEs to trade and promote their products, and to promote the increase in the number of SMEs participating and contributing to the growth of the economy.

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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**Main Program: Commercial Services**

**Program: Small Business Development Services**

**Program Objectives:**

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

**Program Description:**

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

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

10856                      SMEC Grant Transfers

<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>531</b>
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Activity: 10856 SMEC Grant Transfers

(PBS Code: 53139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,140.0</b>	<b>6,139.0</b>	<b>8,337.5</b>
211	Salaries and Allowances	5,582.0	5,582.0	7,550.2
214	Leave fares	179.5	179.0	179.0
215	Retirement Benefits, Pensions, Gratuities	378.5	378.0	608.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>665.5</b>	<b>1,167.0</b>	<b>631.1</b>
222	Travel and Subsistence	29.0	29.0	9.9
227	Other Operational Expenses	636.5	1,138.0	621.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>132.5</b>	<b>133.0</b>	<b>33.7</b>
233	Routine Maintenance	132.5	133.0	33.7
	<b>GRAND TOTAL</b>	<b>6,938.0</b>	<b>7,439.0</b>	<b>9,002.3</b>

**B: Other Data in 2023**

1. Staffing Establishment 64 Staff on Strength, 8 Unattached (retiring), 25 Unfunded Vacancies.

2. The agency has 14 Vehicles in good operational Conditions

3. The Performance indicator or target is to promote Small Business Services in PNG.

4. The Agency has four sub programs, being; Business Development Services, Business Training Division, Know About Business and Small Industries Centre.

<b>532</b>	<b>Nat Institute of Standards &amp; Industrial Technology</b>	<b>532</b>
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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
<b>Main Program</b>	<b>Standards and Industrial Advancement Support</b>	<b>5,871.0</b>	<b>8,669.0</b>	<b>10,848.0</b>	<b>13,099.7</b>	<b>12,907.7</b>	<b>11,889.4</b>
<b>Program</b>	<b>Quality Control &amp; Measurement of Goods &amp; Service</b>	<b>5,871.0</b>	<b>8,669.0</b>	<b>10,848.0</b>	<b>13,099.7</b>	<b>12,907.7</b>	<b>11,889.4</b>
10857	Nat Inst of Standards & Ind Technology Transfers	4,871.0	7,669.0	7,848.0	10,099.7	10,907.7	11,889.4
20402	NISIT Institutional Strengthening	1,000.0	1,000.0	3,000.0	3,000.0	2,000.0	
<b>Grand Total</b>		<b>5,871.0</b>	<b>8,669.0</b>	<b>10,848.0</b>	<b>13,099.7</b>	<b>12,907.7</b>	<b>11,889.4</b>

<b>532</b>	<b>Nat Institute of Standards &amp; Industrial Technology</b>	<b>532</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,760.4</b>	<b>5,451.0</b>	<b>6,713.7</b>	<b>8,891.7</b>	<b>9,603.1</b>	<b>10,467.3</b>
211	Salaries and Allowances	2,758.3	4,506.0	5,693.3	7,805.0	8,429.4	9,188.0
214	Leave fares	570.0	670.0				
215	Retirement Benefits, Pensions, Gratuities	432.1	275.0	1,020.4	1,086.7	1,173.7	1,279.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,839.0</b>	<b>2,607.0</b>	<b>3,878.6</b>	<b>3,935.7</b>	<b>3,010.6</b>	<b>1,101.6</b>
220	Goods & Services				3,000.0	2,000.0	
222	Travel and Subsistence	180.5	360.0	178.9	190.5	205.7	224.3
223	Office Materials and Supplies	107.0	200.0	29.0	30.9	33.4	36.4
224	Operational Materials and Supplies	187.4	400.0	366.7	390.5	421.8	459.7
225	Transport and Fuel	40.4	160.0	89.3	95.1	102.7	112.0
226	Administrative Consultancy Fees	26.7	80.0	23.0	24.5	26.5	28.8
227	Other Operational Expenses	1,297.0	1,407.0	3,191.7	204.2	220.5	240.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>239.3</b>	<b>541.0</b>	<b>236.8</b>	<b>252.2</b>	<b>272.3</b>	<b>296.8</b>
231	Utilities	169.3	341.0	101.5	108.1	116.7	127.2
233	Routine Maintenance	70.0	200.0	135.3	144.1	155.6	169.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>32.4</b>	<b>70.0</b>	<b>18.9</b>	<b>20.2</b>	<b>21.8</b>	<b>23.7</b>
251	Membership Fees, Subscriptions & Contribution	32.4	70.0	18.9	20.2	21.8	23.7
<b>Grand Total</b>		<b>5,871.1</b>	<b>8,669.0</b>	<b>10,848.0</b>	<b>13,099.8</b>	<b>12,907.8</b>	<b>11,889.4</b>

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

**Program: Quality Control & Measurement of Goods & Service**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>532</b>	<b>Nat Institute of Standards &amp; Industrial Technology</b>	<b>532</b>
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Activity: 10857 Nat Inst of Standards &amp; Ind Technology Transfers

(PBS Code: 53239031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,760.4</b>	<b>5,451.0</b>	<b>6,713.7</b>
211	Salaries and Allowances	2,758.3	4,506.0	5,693.3
214	Leave fares	570.0	670.0	0.0
215	Retirement Benefits, Pensions, Gratuities	432.1	275.0	1,020.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>839.0</b>	<b>1,607.0</b>	<b>878.6</b>
222	Travel and Subsistence	180.5	360.0	178.9
223	Office Materials and Supplies	107.0	200.0	29.0
224	Operational Materials and Supplies	187.4	400.0	366.7
225	Transport and Fuel	40.4	160.0	89.3
226	Administrative Consultancy Fees	26.7	80.0	23.0
227	Other Operational Expenses	297.0	407.0	191.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>239.3</b>	<b>541.0</b>	<b>236.8</b>
231	Utilities	169.3	341.0	101.5
233	Routine Maintenance	70.0	200.0	135.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>32.4</b>	<b>70.0</b>	<b>18.9</b>
251	Membership Fees, Subscriptions & Contribution	32.4	70.0	18.9
<b>GRAND TOTAL</b>		<b>4,871.1</b>	<b>7,669.0</b>	<b>7,848.0</b>

**B: Other Data in 2023**

1. Staffing: 121 Approved Establishment, 90 Staff on Strength ( 87 Permanent, 3STCs) , 31 Un/Funded Vacancies of with 9 are for the Radiation Safety Control Division.

2. Vehicles: 5 Units maintained by the agency.

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

PNG

<b>532</b>	<b>Nat Institute of Standards &amp; Industrial Technology</b>	<b>532</b>
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**Project: 20402 NISIT Institutional Strengthening**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	1,000.0	1,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully funded by GoPNG.

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



<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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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
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>			2,000.0	2,000.0		
<b>Program</b>	<b>Research, Economics and Marketing</b>			2,000.0	2,000.0		
23926	Malahang Industrial Centre Project			2,000.0	2,000.0		
<b>Main Program</b>	<b>Manufacturing Regulation and Promotion</b>	3,289.0	3,288.0	2,942.4	3,133.7	3,384.4	3,688.9
<b>Program</b>	<b>Industrial Centres Development Coporation</b>	3,289.0	3,288.0	2,942.4	3,133.7	3,384.4	3,688.9
10859	Industrial Centres Development Corporation Transfers	3,289.0	3,288.0	2,942.4	3,133.7	3,384.4	3,688.9
<b>Main Program</b>	<b>Standards and Industrial Advancement Support</b>			2,000.0	2,000.0		
<b>Program</b>	<b>Industrial Centres Development Coporation</b>			2,000.0	2,000.0		
22984	Ulavio Industrial Center (Rabaul)			2,000.0	2,000.0		
<b>Grand Total</b>		<b>3,289.0</b>	<b>3,288.0</b>	<b>6,942.4</b>	<b>7,133.7</b>	<b>3,384.4</b>	<b>3,688.9</b>

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,458.0</b>	<b>2,457.0</b>	<b>2,517.5</b>	<b>2,681.1</b>	<b>2,895.5</b>	<b>3,156.1</b>
211	Salaries and Allowances	2,284.0	2,014.0	2,232.0	2,377.0	2,567.2	2,798.2
214	Leave fares	23.0	57.0	4.0	4.3	4.6	5.0
215	Retirement Benefits, Pensions, Gratuities	145.5	386.0	281.5	299.8	323.7	352.9
217	Contract Officers Education Benefits	5.5					
<b>22</b>	<b>Goods &amp; Services</b>	<b>831.0</b>	<b>831.0</b>	<b>2,425.0</b>	<b>452.6</b>	<b>488.8</b>	<b>532.8</b>
223	Office Materials and Supplies	831.0	831.0	425.0	452.6	488.8	532.8
227	Other Operational Expenses			2,000.0			
<b>27</b>	<b>Capital Formation</b>			<b>2,000.0</b>	<b>4,000.0</b>		
270	Capital Formation				4,000.0		
276	Construction, Renovation and Improvements			2,000.0			
<b>Grand Total</b>		<b>3,289.0</b>	<b>3,288.0</b>	<b>6,942.5</b>	<b>7,133.7</b>	<b>3,384.3</b>	<b>3,688.9</b>

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: Research, Economics and Marketing**

**Program Objectives:**

To strengthen the capacity of the Government through Research Institutions to undertake research in agriculture sector, government service delivery mechanism, law and order and national security, land use, youth development and health concerns, and to strengthen the capacity of the researchers; to disseminate information on researched activities, and to build a data base for use by the Government and other end users.

**Program Description:**

Conduct adaptive research into all aspects importance including the agriculture sector, law and order and health, undertake institutional capacity building and disseminate research information.

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

23926                      Malahang Industrial Centre Project

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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**Project: 23926 Malahang Industrial Centre Project**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators: Increase in revenues from the industries operating in the centre.

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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**Main Program: Standards and Industrial Advancement Support**

**Program: Industrial Centres Development Coporation**

**Program Objectives:**

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

**Program Description:**

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

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

22984              Ulavio Industrial Center (Rabaul)

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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Activity: 10859 Industrial Centres Development Corporation Transfers

(PBS Code: 53339021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,458.0</b>	<b>2,457.0</b>	<b>2,517.5</b>
211	Salaries and Allowances	2,284.0	2,014.0	2,232.0
214	Leave fares	23.0	57.0	4.0
215	Retirement Benefits, Pensions, Gratuities	145.5	386.0	281.5
217	Contract Officers Education Benefits	5.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>831.0</b>	<b>831.0</b>	<b>425.0</b>
223	Office Materials and Supplies	831.0	831.0	425.0
	<b>GRAND TOTAL</b>	<b>3,289.0</b>	<b>3,288.0</b>	<b>2,942.5</b>

**B: Other Data in 2023**

1. Staffing: 46 Staff on strength & 6 Retirees.

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

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

4. Footnote: Progress wider stakeholder consultations between impacted parties, Industrial Centres Development Corporation (ICDC) and Special Economic Zone Authority (SEZA) to address the legal, fiscal, structural and administrative issues.

<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>533</b>
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**Project: 22984 Ulavio Industrial Center (Rabaul)**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Industries: Increase in the revenues from the manufacturing industries and other businesses.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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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
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>		<b>13,500.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>12,000.0</b>	<b>2,000.0</b>
<b>Program</b>	<b>Mineral Resources Regulation</b>		<b>3,000.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>8,000.0</b>	
23659	Wafi Golpu Development Forum		3,000.0	3,000.0	3,000.0	3,000.0	
24188	Lihir & Ramu Nickel Mineral Review			10,000.0	10,000.0	5,000.0	
<b>Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>		<b>10,500.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>
20843	Ok Tedi MoA		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
20846	Kainantu Moa		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
21433	Women in Mining		2,000.0				
23392	Woodlark Mining Ltd		1,500.0				
23657	Pogera Reopening		5,000.0	3,000.0	3,000.0		
24010	Aluvial Mining Support Program			5,000.0	5,000.0	2,000.0	
<b>Main Program</b>	<b>Road Transport Services</b>		<b>4,000.0</b>				
<b>Program</b>	<b>Provincial Roads Transport Support</b>		<b>2,000.0</b>				
23656	Kainantu Bilimoia Road		2,000.0				
<b>Program</b>	<b>Roads &amp; Bridges</b>		<b>2,000.0</b>				
23658	Tolokuma Road		2,000.0				
<b>Grand Total</b>			<b>17,500.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>12,000.0</b>	<b>2,000.0</b>



<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>		<b>12,500.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>12,000.0</b>	<b>2,000.0</b>
220	Goods & Services				23,000.0	12,000.0	2,000.0
227	Other Operational Expenses		12,500.0	23,000.0			
<b>27</b>	<b>Capital Formation</b>		<b>5,000.0</b>				
276	Construction, Renovation and Improvements		5,000.0				
<b>Grand Total</b>			<b>17,500.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>12,000.0</b>	<b>2,000.0</b>

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

23659	Wafi Golpu Development Forum
24188	Lihir & Ramu Nickel Mineral Review

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 23659 Wafi Golpu Development Forum**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	3,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Income earning opportunities for revenue generation, capacity building and socio-economic development.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 24188 Lihir & Ramu Nickel Mineral Review**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Equitable distribution of the benefit package to all stakeholders involved in the project.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

20843	Ok Tedi MoA
20846	Kainantu Moa
21433	Women in Mining
23392	Woodlark Mining Ltd
23657	Pogera Reopening
24010	Aluvial Mining Support Program

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 20843 Ok Tedi MoA**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

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

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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Project: 20843 Ok Tedi MoA

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

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

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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Project: 20846 Kainantu Moa

(PBS Code: 535-3401-1-204)

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully funded by GoPNG.

2. Targeted Indicators/Targets: State commitments under the project benefit the project footprint communities and landowners.



<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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Project: 20846 Kainantu Moa

(PBS Code: 535-3401-1-204)

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully funded by GoPNG.

2. Targeted Indicators/Targets: State commitments under the project benefit the project footprint communities and landowners.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 21433 Women in Mining**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

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

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 21433 Women in Mining**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

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

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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Project: 23392 Woodlark Mining Ltd

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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Project: 23392 Woodlark Mining Ltd

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,500.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 23657 Pogera Reopening**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	5,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Revenue generation for the country through the commencement of mining operations.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 23657 Pogera Reopening**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	5,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Revenue generation for the country through the commencement of mining operations.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 24010 Aluvial Mining Support Program**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: Increase in income earning opportunities for the local communities involved in the development of alluvial mining.



<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 24010 Aluvial Mining Support Program**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: Increase in income earning opportunities for the local communities involved in the development of alluvial mining.

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23656	Kainantu Bilimoia Road
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<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 23656 Kainantu Bilimoia Road**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Main Program: Road Transport Services**

**Program: Roads & Bridges**

**Program Objectives:**

To co-ordinate and manage construction of road infrastructures in the rural areas.

**Program Description:**

Co-ordinate and provide technical support.

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

23658              Tolokuma Road

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 23658 Tolokuma Road**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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Project: 23658 Tolokuma Road

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Main Program: Economic and Infrastructure Development Schemes**

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

<b>535</b>	<b>Mineral Resources Authority</b>	<b>535</b>
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**Project: 23876 Legacy MoA's**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**



<b>536</b>	<b>Kokonas Indastry Kopratiun</b>	<b>536</b>
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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
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>12,522.0</b>	<b>25,360.0</b>	<b>26,310.5</b>	<b>25,775.4</b>	<b>17,477.4</b>	<b>16,330.4</b>
<b>Program</b>	<b>Cocoa and Coconut Research</b>	<b>10,522.0</b>	<b>21,360.0</b>	<b>19,310.5</b>	<b>18,775.4</b>	<b>13,477.4</b>	<b>14,330.4</b>
11821	Kokonas Indastry Kopratiun	7,522.0	8,360.0	8,610.5	8,029.9	8,672.3	9,452.8
13500	Mano Check Point			200.0	213.0	230.0	250.7
13506	Minister's Support Services			500.0	532.5	575.1	626.9
22046	Market Development & Trade	2,000.0	6,000.0	5,000.0	5,000.0	2,000.0	2,000.0
22728	Coconut Disease Containment & International Genebank Reloca	1,000.0	7,000.0	5,000.0	5,000.0	2,000.0	2,000.0
<b>Program</b>	<b>Agriculture Extension and Promotion Services</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
23422	Coconut Plantations and Seed Distribution	1,000.0	2,000.0	5,000.0	5,000.0	2,000.0	2,000.0
<b>Program</b>	<b>Agricultural Research</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
23430	Coconut Research and Nursery Program	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
<b>Grand Total</b>		<b>12,522.0</b>	<b>25,360.0</b>	<b>26,310.5</b>	<b>25,775.4</b>	<b>17,477.4</b>	<b>16,330.4</b>

<b>536</b>	<b>Kokonas Industry Kopration</b>	<b>536</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,960.0</b>	<b>6,298.0</b>	<b>7,556.0</b>	<b>6,906.8</b>	<b>7,459.4</b>	<b>8,130.6</b>
211	Salaries and Allowances	5,960.0	6,242.0	7,499.3	6,846.5	7,394.2	8,059.6
214	Leave fares		56.0	56.7	60.3	65.2	71.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,720.5</b>	<b>16,562.0</b>	<b>16,554.5</b>	<b>18,655.6</b>	<b>9,788.1</b>	<b>7,949.0</b>
220	Goods & Services				17,000.0	8,000.0	6,000.0
222	Travel and Subsistence	104.5	115.0	117.5	125.2	135.2	147.4
223	Office Materials and Supplies	120.0	50.0	51.2	54.5	58.9	64.2
224	Operational Materials and Supplies	248.0	50.0	51.2	54.5	58.9	64.2
225	Transport and Fuel	174.0	150.0	153.6	163.6	176.6	192.5
227	Other Operational Expenses	5,047.0	13,147.0	13,629.8	1,203.3	1,299.6	1,416.5
228	Training	27.0	3,050.0	2,551.2	54.5	58.9	64.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>841.5</b>	<b>500.0</b>	<b>200.0</b>	<b>213.0</b>	<b>230.0</b>	<b>250.7</b>
252	Grants/Transfers to Public Authorities	841.5	500.0	200.0	213.0	230.0	250.7
<b>27</b>	<b>Capital Formation</b>		<b>2,000.0</b>	<b>2,000.0</b>			
276	Construction, Renovation and Improvements		2,000.0	2,000.0			
<b>Grand Total</b>		<b>12,522.0</b>	<b>25,360.0</b>	<b>26,310.5</b>	<b>25,775.4</b>	<b>17,477.5</b>	<b>16,330.3</b>

<b>536</b>	<b>Kokonas Indastry Kopratiun</b>	<b>536</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Cocoa and Coconut Research**

**Program Objectives:**

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

**Program Description:**

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

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

11821	Kokonas Indastry Kopratiun
13500	Mano Check Point
13506	Minister's Support Services
22046	Market Development & Trade
22728	Coconut Disease Containment & International Genebank Reloca

<b>536</b>	<b>Kokonas Indastry Koproration</b>	<b>536</b>
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Activity: 11821 Kokonas Indastry Koproration

(PBS Code: 53631011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,960.0</b>	<b>6,298.0</b>	<b>7,556.0</b>
211	Salaries and Allowances	5,960.0	6,242.0	7,499.3
214	Leave fares	0.0	56.0	56.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>720.5</b>	<b>1,562.0</b>	<b>1,054.5</b>
222	Travel and Subsistence	104.5	115.0	117.5
223	Office Materials and Supplies	120.0	50.0	51.2
224	Operational Materials and Supplies	248.0	50.0	51.2
225	Transport and Fuel	174.0	150.0	153.6
227	Other Operational Expenses	47.0	1,147.0	629.8
228	Training	27.0	50.0	51.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>841.5</b>	<b>500.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	841.5	500.0	0.0
	<b>GRAND TOTAL</b>	<b>7,522.0</b>	<b>8,360.0</b>	<b>8,610.5</b>

**B: Other Data in 2023**

1. Staffing Establishment 139: 100 SOS consist of 37 casuals, & 39 Un/Funded Vacancies.

2. Performance Indicators: KIK is required to provide this information for Treasury to asses its achievements against financial performance in 2023.

<b>536</b>	<b>Kokonas Indastry Koprati</b>	<b>536</b>
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Activity: 13500 Mano Check Point

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>

**B: Other Data in 2023**

Mano Check Point Kokonas Indastri Korporation in 2023 budget to reduce Bogia Kokonas syndromes and other coconut related diseases.

<b>536</b>	<b>Kokonas Indastry Kopratiun</b>	<b>536</b>
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Activity: 13506 Minister's Support Services

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>

**B: Other Data in 2023**

<b>536</b>	<b>Kokonas Indastry Kopraton</b>	<b>536</b>
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**Project: 22046 Market Development & Trade**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	2,000.0	6,000.0	3,000.0
228	Training	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully funded by GoPNG.

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

<b>536</b>	<b>Kokonas Indastry Koprati</b>	<b>536</b>
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**Project: 22728 Coconut Disease Containment & International  
Genebank Reloca**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	1,000.0	2,000.0	2,500.0
228	Training	0.0	3,000.0	500.0
276	Construction, Renovation and Improvements	0.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets:

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



<b>536</b>	<b>Kokonas Indastry Kopratiun</b>	<b>536</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture Extension and Promotion Services**

**Program Objectives:**

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

**Program Description:**

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

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

23422 Coconut Plantations and Seed Distribution

<b>536</b>	<b>Kokonas Indastry Kopratiun</b>	<b>536</b>
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**Project: 23422 Coconut Plantations and Seed Distribution**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	1,000.0	2,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully GoPNG funded.

2. Target Indicators/Targets: A number of regional coconut plantations rehabilitated with seed distribution centres established to provide support to coconut farmers.

<b>536</b>	<b>Kokonas Indastry Kopratiun</b>	<b>536</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agricultural Research**

**Program Objectives:**

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

**Program Description:**

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

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

23430            Coconut Research and Nursery Program

<b>536</b>	<b>Kokonas Indastry Kopratiun</b>	<b>536</b>
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**Project: 23430 Coconut Research and Nursery Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	1,000.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Funding Source : Fully funded by GoPNG.

2. Performance Targets/Indicators: Research upgraded with contribution to coconut nurseries to combat bio-security issues and promote the growth of the coconut industry.

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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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
<b>Main Program</b>	<b>Air Transport Services</b>	<b>152,992.7</b>	<b>157,230.0</b>	<b>419,690.0</b>	<b>330,000.0</b>	<b>140,000.0</b>	<b>190,000.0</b>
<b>Program</b>	<b>Airports Operation and Development</b>		<b>15,560.0</b>	<b>60,000.0</b>	<b>220,000.0</b>	<b>30,000.0</b>	<b>80,000.0</b>
23821	CADIP Program Phase 2 Project 1		15,560.0	60,000.0	220,000.0	30,000.0	80,000.0
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>152,992.7</b>	<b>131,670.0</b>	<b>352,690.0</b>	<b>110,000.0</b>	<b>110,000.0</b>	<b>110,000.0</b>
22726	Nadzab Airport Terminal Redevelopment Project	107,141.4	131,670.0	352,690.0	110,000.0	110,000.0	110,000.0
23119	Civil Aviation Development Investment Program Tranche 2	45,851.3					
<b>Program</b>	<b>Aviation Infrastructure</b>		<b>10,000.0</b>	<b>7,000.0</b>			
23819	CADIP Program Tranche 3		10,000.0	7,000.0			
<b>Grand Total</b>		<b>152,992.7</b>	<b>157,230.0</b>	<b>419,690.0</b>	<b>330,000.0</b>	<b>140,000.0</b>	<b>190,000.0</b>

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,000.0</b>	<b>25,000.0</b>	<b>17,000.0</b>			
227	Other Operational Expenses	4,000.0	25,000.0	17,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>148,992.8</b>	<b>132,230.0</b>	<b>402,690.0</b>	<b>330,000.0</b>	<b>140,000.0</b>	<b>190,000.0</b>
270	Capital Formation				330,000.0	140,000.0	190,000.0
274	Feasibility Studies & Project Preparation		10,560.0	50,000.0			
276	Construction, Renovation and Improvements	148,992.8	121,670.0	352,690.0			
<b>Grand Total</b>		<b>152,992.8</b>	<b>157,230.0</b>	<b>419,690.0</b>	<b>330,000.0</b>	<b>140,000.0</b>	<b>190,000.0</b>

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Main Program: Air Transport Services**

**Program: Airports Operation and Development**

**Program Objectives:**

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

**Program Description:**

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

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

23821                      CADIP Program Phase 2 Project 1

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Project: 23821 CADIP Program Phase 2 Project 1**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	5,000.0	10,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>10,560.0</b>	<b>50,000.0</b>
274	Feasibility Studies & Project Preparation	0.0	10,560.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,560.0</b>	<b>60,000.0</b>

**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: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.



<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Project: 22726 Nadzab Airport Terminal Redevelopment Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	4,000.0	10,000.0	0.0
	<b>08 - Japanese Bank for</b>	<b>103,141.4</b>	<b>121,670.0</b>	<b>352,690.0</b>
276	Construction, Renovation and Improvements	103,141.4	121,670.0	352,690.0
	<b>GRAND TOTAL</b>	<b>107,141.4</b>	<b>131,670.0</b>	<b>352,690.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is funded by GoPNG and counter-funded by the Japan International Cooperation Agency.

2. Performance Indicators/targets:

- (a) Airport refurbished, upgraded and expanded to ICAO standard
- (b) Improved terminal facility, safety and security.

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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Project: 23119 Civil Aviation Development Investment Program  
Tranche 2

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	<b>16 - Asian Development Bank - Loan</b>	<b>41,851.3</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	41,851.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>45,851.3</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Main Program: Air Transport Services**

**Program: Aviation Infrastructure**

**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:

23819            CADIP Program Tranche 3

<b>537</b>	<b>National Airports Corporation</b>	<b>537</b>
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**Project: 23819 CADIP Program Tranche 3**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>7,000.0</b>
227	Other Operational Expenses	0.0	10,000.0	7,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>7,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Airports' aviation infrastructures upgraded and maintained to ICAO safety and security standards.

<b>538</b>	<b>Papua New Guinea Air Services Limited</b>	<b>538</b>
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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
<b>Main Program</b>	<b>Air Transport Services</b>	<b>1,000.0</b>					
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>1,000.0</b>					
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	1,000.0					
<b>Grand Total</b>		<b>1,000.0</b>					

538	Papua New Guinea Air Services Limited	538
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
2	EXPENSES						
22	Goods & Services	1,000.0					
227	Other Operational Expenses	1,000.0					
Grand Total		1,000.0					

<b>538</b>	<b>Papua New Guinea Air Services Limited</b>	<b>538</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

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

**Program Description:**

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

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

21435	Communication Surveillance & Airtraffic Mngmnt Replacement
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<b>538</b>	<b>Papua New Guinea Air Services Limited</b>	<b>538</b>
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**Project: 21435 Communication Surveillance & Airtraffic Mngmnt Replacement**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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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
<b>Main Program</b>	<b>Cultural Services</b>	<b>5,214.2</b>	<b>9,088.0</b>	<b>11,086.6</b>	<b>11,482.3</b>	<b>12,000.8</b>	<b>12,630.9</b>
<b>Program</b>	<b>National Museum and Art Gallery Services</b>	<b>5,214.2</b>	<b>9,088.0</b>	<b>11,086.6</b>	<b>11,482.3</b>	<b>12,000.8</b>	<b>12,630.9</b>
10864	National Museum and Art Gallery Transfers	5,214.2	7,088.0	6,086.6	6,482.3	7,000.8	7,630.9
20856	National Museum Rehabilitation		2,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>			<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>Program</b>	<b>National Museum and Art Gallery Services</b>			<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
23948	Modern History Warehouse			2,000.0	3,000.0	3,000.0	3,000.0
<b>Grand Total</b>		<b>5,214.2</b>	<b>9,088.0</b>	<b>13,086.6</b>	<b>14,482.3</b>	<b>15,000.8</b>	<b>15,630.9</b>

<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,464.8</b>	<b>4,788.0</b>	<b>4,910.4</b>	<b>5,229.6</b>	<b>5,648.0</b>	<b>6,156.2</b>
211	Salaries and Allowances	3,122.7	4,079.0	4,200.4	4,473.4	4,831.3	5,266.1
213	Overtime		200.0	200.0	213.0	230.0	250.7
214	Leave fares	254.0	250.0	250.0	266.3	287.6	313.4
215	Retirement Benefits, Pensions, Gratuities	88.1	259.0	260.0	276.9	299.1	326.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,122.9</b>	<b>1,674.0</b>	<b>778.9</b>	<b>1,829.5</b>	<b>1,895.8</b>	<b>1,976.6</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
222	Travel and Subsistence	144.0	144.0	57.8	61.6	66.5	72.5
223	Office Materials and Supplies	56.9	58.0	32.1	34.2	36.9	40.3
224	Operational Materials and Supplies	57.6	58.0	23.3	24.8	26.8	29.2
225	Transport and Fuel	50.0	600.0	240.9	256.5	277.0	302.0
226	Administrative Consultancy Fees	30.0	30.0	20.1	21.4	23.1	25.2
227	Other Operational Expenses	736.4	736.0	384.6	409.6	442.4	482.2
228	Training	48.0	48.0	20.1	21.4	23.1	25.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>115.2</b>	<b>116.0</b>	<b>104.4</b>	<b>111.2</b>	<b>120.0</b>	<b>130.9</b>
232	Rentals of Property	57.6	58.0	24.1	25.7	27.7	30.2
233	Routine Maintenance	57.6	58.0	80.3	85.5	92.3	100.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>346.0</b>	<b>346.0</b>	<b>164.5</b>	<b>175.4</b>	<b>189.3</b>	<b>206.3</b>
251	Membership Fees, Subscriptions & Contribution	9.6	10.0	4.0	4.3	4.6	5.0
252	Grants/Transfers to Public Authorities	250.0	250.0	120.4	128.3	138.5	151.0
255	Grants/Transfers to Individuals and Non-profit Organisations	86.4	86.0	40.1	42.8	46.2	50.3
<b>27</b>	<b>Capital Formation</b>	<b>165.2</b>	<b>2,164.0</b>	<b>7,128.5</b>	<b>7,136.8</b>	<b>7,147.7</b>	<b>7,161.1</b>
270	Capital Formation				7,000.0	7,000.0	7,000.0
271	Office Equipment, Furniture & Fittings	115.2	114.0	48.2	51.3	55.4	60.4
276	Construction, Renovation and Improvements	50.0	2,050.0	7,080.3	85.5	92.3	100.7
<b>Grand Total</b>		<b>5,214.1</b>	<b>9,088.0</b>	<b>13,086.7</b>	<b>14,482.5</b>	<b>15,000.8</b>	<b>15,631.1</b>

<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: National Museum and Art Gallery Services**

**Program Objectives:**

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

**Program Description:**

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

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

23948	Modern History Warehouse
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<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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Activity: 10864 National Museum and Art Gallery Transfers

(PBS Code: 53928021110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,464.8</b>	<b>4,788.0</b>	<b>4,910.4</b>
211	Salaries and Allowances	3,122.7	4,079.0	4,200.4
213	Overtime	0.0	200.0	200.0
214	Leave fares	254.0	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	88.1	259.0	260.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,122.9</b>	<b>1,674.0</b>	<b>778.9</b>
222	Travel and Subsistence	144.0	144.0	57.8
223	Office Materials and Supplies	56.9	58.0	32.1
224	Operational Materials and Supplies	57.6	58.0	23.3
225	Transport and Fuel	50.0	600.0	240.9
226	Administrative Consultancy Fees	30.0	30.0	20.1
227	Other Operational Expenses	736.4	736.0	384.6
228	Training	48.0	48.0	20.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>115.2</b>	<b>116.0</b>	<b>104.4</b>
232	Rentals of Property	57.6	58.0	24.1
233	Routine Maintenance	57.6	58.0	80.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>346.0</b>	<b>346.0</b>	<b>164.5</b>
251	Membership Fees, Subscriptions & Contribution	9.6	10.0	4.0
252	Grants/Transfers to Public Authorities	250.0	250.0	120.4
255	Grants/Transfers to Individuals and Non-profit Organisations	86.4	86.0	40.1
<b>27</b>	<b>Capital Formation</b>	<b>165.2</b>	<b>164.0</b>	<b>128.5</b>
271	Office Equipment, Furniture & Fittings	115.2	114.0	48.2
276	Construction, Renovation and Improvements	50.0	50.0	80.3
<b>GRAND TOTAL</b>		<b>5,214.1</b>	<b>7,088.0</b>	<b>6,086.7</b>

**B: Other Data in 2023**

1. Staff Establishment: 110 , Staff on strength:88, Vacancies: 22

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

3. Other Notes: Funding under item 252 is allocation for McCarthy Library in Goroka.

<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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**Project: 20856 National Museum Rehabilitation**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	2,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>5,000.0</b>

**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 local and foreign visitors visiting the museum;

2.2. Museum storage facilities fully refurbished;

2.3. New exhibition area completed and operational; and;

2.4. Number of displays and exhibitions constructed.

<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>539</b>
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**Project: 23948 Modern History Warehouse**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

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

2. Performance Indicators:

- 2.1. Ware house fully completed and operational;
- 2.2. Number of War relics on display and for exhibition;
- 2.3. New exhibition area completed and operational; and;
- 2.4. Number of Specimen of Floraand Fauna on display and exhibition.

<b>540</b>	<b>Water PNG</b>	<b>540</b>
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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
<b>Main Program</b>	<b>Water Supply Regulation and Operations</b>		<b>38,080.0</b>	<b>5,000.0</b>	<b>18,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
<b>Program</b>	<b>Water Supply to Urban Centres</b>		<b>38,080.0</b>	<b>4,000.0</b>	<b>13,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
22590	Lorengau Sewerage Development				10,000.0	5,000.0	5,000.0
23009	Provincial and District Towns Water Supply and Sanitation Pr		38,080.0	4,000.0	3,000.0	3,000.0	3,000.0
<b>Program</b>	<b>Water Supply to Urban Centres</b>			<b>1,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
23891	WSSDP: Urban Water & Sanitation Part 3			1,000.0	5,000.0	3,000.0	3,000.0
<b>Grand Total</b>			<b>38,080.0</b>	<b>5,000.0</b>	<b>18,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>



<b>540</b>	<b>Water PNG</b>	<b>540</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>		<b>38,080.0</b>				
227	Other Operational Expenses		38,080.0				
<b>27</b>	<b>Capital Formation</b>			<b>5,000.0</b>	<b>18,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>
270	Capital Formation				18,000.0	11,000.0	11,000.0
276	Construction, Renovation and Improvements			5,000.0			
<b>Grand Total</b>			<b>38,080.0</b>	<b>5,000.0</b>	<b>18,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>

<b>540</b>	<b>Water PNG</b>	<b>540</b>
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**Main Program: Water Supply Regulation and Operations**

**Program: Water Supply to Urban Centres**

**Program Objectives:**

To provide, operate and ensure that clean and reliable water supply is available at all times to adequately meet the needs of the community.

**Program Description:**

Reliable Water Supply is a pre-requisite for urban development and improved quality of life in District Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times, water supply systems are regularly maintained and upgraded and that Water PNG is efficient in the delivery of water to the end users.

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

23009	Provincial and District Towns Water Supply and Sanitation Pr
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<b>540</b>	<b>Water PNG</b>	<b>540</b>
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**Project: 22590 Lorengau Sewerage Development**

**(PBS Code: 540-2601-1-220)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,500.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	1,500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by the Government of PNG.

2. Performance Indicators:

- (i) Provision of safe and improved sanitation services to all (urban) provincial and district towns; and
- (ii) 85% access to household connections.

<b>540</b>	<b>Water PNG</b>	<b>540</b>
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**Project: 23009 Provincial and District Towns Water Supply and Sanitation Pr**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>35,080.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	35,080.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>38,080.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by the Government of PNG.

2. Performance Indicators:

- (i) Provision of safe water and improved sanitation services to all (urban) provincial and district towns.
- (ii) 85% access to householdconnections.

<b>540</b>	<b>Water PNG</b>	<b>540</b>
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**Main Program: Water Supply Regulation and Operations**

**Program: Water Supply to Urban Centres**

**Program Objectives:**

To operate, provide and ensure that clean and reliable water supply is available at all times to adequately meet the needs of the community, especially at the urban centres..

**Program Description:**

Reliable Water Supply is a pre-requisite for urban development and improved quality of life in District Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times. Water supply systems are regularly regulated, maintained, upgraded and water is efficiently delivered to the end users by the National PNG Waterboard.

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

23891              WSSDP: Urban Water & Sanitation Part 3

<b>540</b>	<b>Water PNG</b>	<b>540</b>
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**Project: 23891 WSSDP: Urban Water & Sanitation Part 3**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is funded by the Government of PNG and counter-funded by World Bank.

2. Performance Indicators:

- (i) Provision of safe water and improved sanitation services to all (urban) provincial and district towns.
- (ii) 85% access to household connections.

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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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
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>			
<b>Program</b>	<b>Buildings &amp; Construction</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>			
23586	NHC Headquarters Building	9,000.0	3,000.0	5,000.0			
<b>Main Program</b>	<b>Social Security Services</b>	<b>4,000.0</b>					
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>4,000.0</b>					
12228	Duran Farm Housing Project	4,000.0					
<b>Main Program</b>	<b>Housing Regulation and Co-ordination</b>	<b>9,349.1</b>	<b>11,016.0</b>	<b>12,305.5</b>	<b>13,105.4</b>	<b>14,153.8</b>	<b>15,427.6</b>
<b>Program</b>	<b>Housing Policy Formulation, Implementation and Support</b>	<b>9,349.1</b>	<b>11,016.0</b>	<b>12,305.5</b>	<b>13,105.4</b>	<b>14,153.8</b>	<b>15,427.6</b>
10870	National Housing Corporation Transfers	9,349.1	11,016.0	11,405.5	12,146.9	13,118.6	14,299.3
13501	NHC Policy Review Consultancy			400.0	426.0	460.1	501.5
13502	Minister's Support Services			500.0	532.5	575.1	626.9
<b>Main Program</b>	<b>Land Mobilization and Administration</b>	<b>2,920.0</b>	<b>5,000.0</b>	<b>20,000.0</b>			
<b>Program</b>	<b>Housing Policy Formulation, Implementation and Support</b>	<b>2,920.0</b>	<b>5,000.0</b>	<b>20,000.0</b>			
23174	Duran Farm Project	2,920.0	5,000.0	20,000.0			
<b>Main Program</b>	<b>Maintenance and Inspection Services</b>		<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>Program</b>	<b>Government Accommodation and Public Service Housing</b>		<b>2,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
23644	NHC Flats Renovation Project		2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<b>Grand Total</b>		<b>25,269.1</b>	<b>21,016.0</b>	<b>38,305.5</b>	<b>14,105.4</b>	<b>15,153.8</b>	<b>16,427.6</b>

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,112.6</b>	<b>9,780.0</b>	<b>10,773.4</b>	<b>11,473.7</b>	<b>12,391.6</b>	<b>13,506.8</b>
211	Salaries and Allowances	9,112.6	9,780.0	10,773.4	11,473.7	12,391.6	13,506.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,156.5</b>	<b>8,236.0</b>	<b>1,008.6</b>	<b>1,074.3</b>	<b>1,160.2</b>	<b>1,264.6</b>
222	Travel and Subsistence	66.5	126.0	48.1	51.3	55.4	60.4
223	Office Materials and Supplies	50.0	100.0	32.9	35.1	37.9	41.3
224	Operational Materials and Supplies	20.0	47.0	18.9	20.2	21.8	23.7
225	Transport and Fuel	50.0	110.0	41.2	43.8	47.3	51.6
227	Other Operational Expenses	2,970.0	7,853.0	867.5	923.9	997.8	1,087.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>123.5</b>	<b>131.5</b>	<b>142.0</b>	<b>154.8</b>
233	Routine Maintenance			123.5	131.5	142.0	154.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>400.0</b>	<b>426.0</b>	<b>460.1</b>	<b>501.5</b>
252	Grants/Transfers to Public Authorities			400.0	426.0	460.1	501.5
<b>27</b>	<b>Capital Formation</b>	<b>13,000.0</b>	<b>3,000.0</b>	<b>26,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
270	Capital Formation				1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	13,000.0	3,000.0	26,000.0			
<b>Grand Total</b>		<b>25,269.1</b>	<b>21,016.0</b>	<b>38,305.5</b>	<b>14,105.5</b>	<b>15,153.9</b>	<b>16,427.7</b>



<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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**Main Program: Government Buildings Administration**

**Program: Buildings & Construction**

**Program Objectives:**

**Program Description:**

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

23586            NHC Headquarters Building

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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**Project: 23586 NHC Headquarters Building**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	9,000.0	3,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>9,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of PNG.
2. Performance Indicator: (i) Institutional strengthening (ii) New facelift to the National Housing Corporation headquarters building. (iii) Increased staff performance and improved customer service.

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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**Main Program: Social Security Services**

**Program: Unforeseen Payments to Government Agencies**

**Program Objectives:**

**Program Description:**

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

12228	Duran Farm Housing Project
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<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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Activity: 12228 Duran Farm Housing Project

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>27</b>	<b>Capital Formation</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2023

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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**Main Program: Land Mobilization and Administration**

**Program: Housing Policy Formulation, Implementation and Support**

**Program Objectives:**

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

**Program Description:**

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

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

23174              Duran Farm Project

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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Activity: 10870 National Housing Corporation Transfers

(PBS Code: 54124011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,112.6</b>	<b>9,780.0</b>	<b>10,773.4</b>
211	Salaries and Allowances	9,112.6	9,780.0	10,773.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>236.5</b>	<b>1,236.0</b>	<b>508.6</b>
222	Travel and Subsistence	66.5	126.0	48.1
223	Office Materials and Supplies	50.0	100.0	32.9
224	Operational Materials and Supplies	20.0	47.0	18.9
225	Transport and Fuel	50.0	110.0	41.2
227	Other Operational Expenses	50.0	853.0	367.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>123.5</b>
233	Routine Maintenance	0.0	0.0	123.5
	<b>GRAND TOTAL</b>	<b>9,349.1</b>	<b>11,016.0</b>	<b>11,405.5</b>

**B: Other Data in 2023**

1. Staffing salaries funded through internal revenues but due to budget constraints and current financial situations, SBC has done endorsement to CACC for personnel emolument costs only.

2. Performance Indicators: To be provided in the first quarter budget review in 2023.

3. Footnote: PE cost of K8.4m will be published in 2023 fiscal year due to ongoing financial constraints faced by National Housing Corporation until such time it can be able to sustain itself from revenue generation.

4. Non-Financial Instruction (NFI): NHC to establish its board to oversee its operations and provide revenue generating strategies.

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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Activity: 13501 NHC Policy Review Consultancy

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	400.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>

**B: Other Data in 2023**

This is to conduct NHC National Policy Wider Stakeholder Consultation Review.

National Housing Policy 2023-2032 will involve wider stakeholder regional consultation including central government agencies. The funding will be used to review for the Implementation of Phase 2 & 3. The Policy review will assist NHC with its legislative review to be in line with the current changes in the key government legislation.

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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Activity: 13502 Minister's Support Services

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>

**B: Other Data in 2023**

Funding allocated for Ministerial Support in 2023 to cater for Operational costs.



<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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**Project: 23174 Duran Farm Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,920.0</b>	<b>5,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	2,920.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>2,920.0</b>	<b>5,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of PNG.
2. Performance Indicator: Provision of secure, decent and affordable housing for all citizens.

<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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**Main Program: Maintenance and Inspection Services**

**Program: Government Accommodation and Public Service Housing**

**Program Objectives:**

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service.  
To establish a proper Bonding System.

**Program Description:**

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

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

23644	NHC Flats Renovation Project
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<b>541</b>	<b>National Housing Corporation</b>	<b>541</b>
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**Project: 23644 NHC Flats Renovation Project**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of PNG.
2. Performance Indicator: Improved existing NHC properties.

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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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
<b>Main Program</b>	<b>Cultural Services</b>	<b>5,528.5</b>	<b>7,675.0</b>	<b>7,760.6</b>	<b>8,070.0</b>	<b>8,475.6</b>	<b>8,968.4</b>
<b>Program</b>	<b>Protection &amp; Development of Cultural Heritage and Arts</b>	<b>5,528.5</b>	<b>5,675.0</b>	<b>4,760.6</b>	<b>5,070.0</b>	<b>5,475.6</b>	<b>5,968.4</b>
10873	National Cultural Commission Transfers	5,528.5	5,675.0	4,760.6	5,070.0	5,475.6	5,968.4
<b>Program</b>	<b>Protection &amp; Development of Cultural Heritage</b>		<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
23619	NCC Infrastructure Rehabilitation Program		2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
<b>Main Program</b>	<b>Tourism Services</b>			<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>Tourism Promotion Services</b>			<b>2,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23949	National Cultural Events & Festivals			2,000.0	2,000.0	2,000.0	2,000.0
23950	Construction of Provincial Cultural Centres				3,000.0	3,000.0	3,000.0
<b>Grand Total</b>		<b>5,528.5</b>	<b>7,675.0</b>	<b>9,760.6</b>	<b>13,070.0</b>	<b>13,475.6</b>	<b>13,968.4</b>

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,413.5</b>	<b>3,545.0</b>	<b>3,671.3</b>	<b>3,910.0</b>	<b>4,222.6</b>	<b>4,602.8</b>
211	Salaries and Allowances	2,634.7	3,309.0	3,435.3	3,658.6	3,951.2	4,306.9
214	Leave fares	637.0	158.0	158.0	168.3	181.7	198.1
215	Retirement Benefits, Pensions, Gratuities	141.8	78.0	78.0	83.1	89.7	97.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,865.0</b>	<b>2,081.0</b>	<b>3,461.5</b>	<b>3,724.0</b>	<b>3,805.9</b>	<b>3,905.4</b>
220	Goods & Services				2,700.0	2,700.0	2,700.0
221	Domestic Travel and Subsistence	75.0	90.0	46.0	49.0	52.9	57.7
223	Office Materials and Supplies	80.0	80.0	40.9	43.6	47.1	51.3
225	Transport and Fuel	60.0	61.0	30.7	32.7	35.3	38.5
227	Other Operational Expenses	1,618.0	1,818.0	3,327.5	881.3	951.8	1,037.4
228	Training	32.0	32.0	16.4	17.4	18.8	20.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>250.0</b>	<b>249.0</b>	<b>127.8</b>	<b>136.2</b>	<b>147.0</b>	<b>160.3</b>
231	Utilities	150.0	149.0	76.7	81.7	88.2	96.2
233	Routine Maintenance	100.0	100.0	51.1	54.5	58.8	64.1
<b>27</b>	<b>Capital Formation</b>		<b>1,800.0</b>	<b>2,500.0</b>	<b>5,300.0</b>	<b>5,300.0</b>	<b>5,300.0</b>
270	Capital Formation				5,300.0	5,300.0	5,300.0
276	Construction, Renovation and Improvements		1,800.0	2,500.0			
<b>Grand Total</b>		<b>5,528.5</b>	<b>7,675.0</b>	<b>9,760.6</b>	<b>13,070.2</b>	<b>13,475.5</b>	<b>13,968.5</b>

542	National Cultural Commission	542
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## Main Program: Cultural Services

**Program: Protection & Development of Cultural Heritage and Arts**

**Program Objectives:**

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

**Program Description:**

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

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

10873	National Cultural Commission Transfers
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<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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Activity: 10873 National Cultural Commission Transfers

(PBS Code: 54228021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,413.5</b>	<b>3,545.0</b>	<b>3,671.3</b>
211	Salaries and Allowances	2,634.7	3,309.0	3,435.3
214	Leave fares	637.0	158.0	158.0
215	Retirement Benefits, Pensions, Gratuities	141.8	78.0	78.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,865.0</b>	<b>1,881.0</b>	<b>961.5</b>
221	Domestic Travel and Subsistence	75.0	90.0	46.0
223	Office Materials and Supplies	80.0	80.0	40.9
225	Transport and Fuel	60.0	61.0	30.7
227	Other Operational Expenses	1,618.0	1,618.0	827.5
228	Training	32.0	32.0	16.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>250.0</b>	<b>249.0</b>	<b>127.8</b>
231	Utilities	150.0	149.0	76.7
233	Routine Maintenance	100.0	100.0	51.1
	<b>GRAND TOTAL</b>	<b>5,528.5</b>	<b>5,675.0</b>	<b>4,760.6</b>

**B: Other Data in 2023**

1. Approve Establishment: 145, Staff on Strength: 58, Vacancies: 87 Retirement: 5

2. Performance Indicators: :To preserve and safeguard diverse tangible and intangible cultural heritage and promote growth of creative industries to provide a platform to reward creativity and originality with equity and fairness.

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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**Main Program: Cultural Services**

**Program: Protection & Development of Cultural Heritage**

**Program Objectives:**

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

**Program Description:**

Provide advice to the Government on arts and cultural matters; implementation of appropriate operations to promote art and cultural development; provide facilities for public exhibitions and cultural shows; and conduct art-related educational exhibitions.

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

23619                      NCC Infrastructure Rehabilitation Program



<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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**Project: 23619 NCC Infrastructure Rehabilitation Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	200.0	500.0
276	Construction, Renovation and Improvements	0.0	1,800.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>3,000.0</b>

**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 clients and visitors visiting the institutions;
  - 2.2. Maintained and improved buildings and facilities; and
  - 2.3. The institutions can effectively perform their corporate mandated functions fully.

542	National Cultural Commission	542
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**Main Program: Tourism Services**

**Program: Tourism Promotion Services**

**Program Objectives:**

Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

**Program Description:**

The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuring of the three agencies within the Ministry.

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

23949                      National Cultural Events & Festivals

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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**Project: 23949 National Cultural Events & Festivals**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

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

2. Performance Indicators:

2.1. Four Thematic Cultural Festivals hosted;

2.2. Number of Provincial Cultural Festivals hosted ; and

2.3. Number of Educational Institutions hosting Cultural Events .

<b>542</b>	<b>National Cultural Commission</b>	<b>542</b>
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**Project: 23950 Construction of Provincial Cultural Centres**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

2.1. Four Provincial Cultural Centres constructed and operational;

2.2. Number of stakeholders accessing the Provincial Cultural Centres ; and

2.3. Number of Cultural activities hosted in the Provinces.

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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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
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>	<b>9,000.0</b>	<b>105,000.0</b>				
<b>Program</b>	<b>State Enterprises and Communication</b>	<b>5,000.0</b>	<b>105,000.0</b>				
22770	Kumul Submarine Cable	5,000.0	105,000.0				
<b>Program</b>	<b>State Enterprises and Communication</b>	<b>4,000.0</b>					
23168	Coral Sea Cable Project	4,000.0					
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>		
<b>Program</b>	<b>State Enterprises and Communication</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>		
23039	Mendi - Hides Fibre Optic Cable Project (Missing Link)	3,000.0	3,000.0	5,000.0	3,000.0		
<b>Grand Total</b>		<b>12,000.0</b>	<b>108,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>		

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,000.0</b>	<b>8,000.0</b>				
227	Other Operational Expenses	8,000.0	8,000.0				
<b>27</b>	<b>Capital Formation</b>	<b>4,000.0</b>	<b>100,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>		
270	Capital Formation				3,000.0		
276	Construction, Renovation and Improvements	4,000.0	100,000.0	5,000.0			
<b>Grand Total</b>		<b>12,000.0</b>	<b>108,000.0</b>	<b>5,000.0</b>	<b>3,000.0</b>		

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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**Main Program: Post, Telegraph, Cable and Wireless Communication Systems**

**Program: State Enterprises and Communication**

**Program Objectives:**

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

**Program Description:**

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

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

22770              Kumul Submarine Cable

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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**Project: 22770 Kumul Submarine Cable**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	5,000.0	5,000.0	0.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	100,000.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>105,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and the Chinese Exim Bank.

2. Performance Indicators:

- (i) Strengthen the National Communications Infrastructure and Services.
- (ii) Completion of the Fibre Optic National Transmission Network (NTN) to connect to the international gateway.



<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: State Enterprises and Communication**

**Program Objectives:**

**Program Description:**

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

23039	Mendi - Hides Fibre Optic Cable Project (Missing Link)
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<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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**Project: 23039 Mendi - Hides Fibre Optic Cable Project (Missing Link)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	3,000.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by Government of PNG.

2. Performance Indicators:

- (i) Strengthen the National Communications Infrastructure and Services.
- (ii) Completion of the Fibre Optic National Transmission Network (NTN) to connect to the international gateway.

<b>544</b>	<b>PNG DataCo</b>	<b>544</b>
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**Project: 23168 Coral Sea Cable Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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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
<b>Main Program</b>	<b>Air Transport Services</b>	<b>5,246.0</b>	<b>7,500.0</b>	<b>11,278.5</b>	<b>11,361.6</b>	<b>11,470.6</b>	<b>6,602.9</b>
<b>Program</b>	<b>Air Transport Services</b>	<b>1,246.0</b>	<b>2,500.0</b>	<b>1,278.5</b>	<b>1,361.6</b>	<b>1,470.6</b>	<b>1,602.9</b>
12185	Grant Transfers to Rural Airstrip Agency	1,246.0	2,500.0	1,278.5	1,361.6	1,470.6	1,602.9
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
22933	Rehabilitation & Maintenance of Rural Airstrips	4,000.0	5,000.0	10,000.0	10,000.0	10,000.0	5,000.0
<b>Grand Total</b>		<b>5,246.0</b>	<b>7,500.0</b>	<b>11,278.5</b>	<b>11,361.6</b>	<b>11,470.6</b>	<b>6,602.9</b>

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,246.0</b>	<b>2,500.0</b>	<b>1,278.5</b>	<b>1,361.6</b>	<b>1,470.6</b>	<b>1,602.9</b>
233	Routine Maintenance	1,246.0	2,500.0	1,278.5	1,361.6	1,470.6	1,602.9
<b>27</b>	<b>Capital Formation</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
270	Capital Formation				10,000.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	4,000.0	5,000.0	10,000.0			
<b>Grand Total</b>		<b>5,246.0</b>	<b>7,500.0</b>	<b>11,278.5</b>	<b>11,361.6</b>	<b>11,470.6</b>	<b>6,602.9</b>

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Services**

**Program Objectives:**

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

**Program Description:**

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

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

12185              Grant Transfers to Rural Airstrip Agency

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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Activity: 12185 Grant Transfers to Rural Airstrip Agency

(PBS Code: na)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,246.0</b>	<b>2,500.0</b>	<b>1,278.5</b>
233	Routine Maintenance	1,246.0	2,500.0	1,278.5
	<b>GRAND TOTAL</b>	<b>1,246.0</b>	<b>2,500.0</b>	<b>1,278.5</b>

**B: Other Data in 2023**

1. Staff Establishment of 240 ,Permanent Staff 40 & 200 STC's consist mainly of Airstrip Maintenance Officers (AMO).

2. Performance Indicators-

- (650) rehabilitated to basic safety standards
- Rural airstrips to good operational standards
- Development assistance programs/interventions (by development partner) linked to MTTP 2 planned infrastructure development programs
- Large-scale projects that have had environmental impact assessments conducted and reported
- Infrastructure projects that observe protocols and standards for mitigating environmental impact potentially resulting from construction
- Infrastructure projects that incorporate climate change considerations into their designs and construction strategies
- Proportion of women employed in technical roles per transport sector agency.
- Women employees (i.e. working within the Transport Sector Agencies) provided technical training in contract management, project management, monitoring of navigational aids, ports management, airports management or equivalent
- Infrastructure projects that have incorporated disability access in their designs
- People living with disability (PWD) employed by Transport Sector Agencies
- HIV/AIDS awareness workshops/sessions conducted by Transport Sector Agencies for staff

<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

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

**Program Description:**

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

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

22933	Rehabilitation & Maintenance of Rural Airstrips
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<b>545</b>	<b>Rural Airstrip Authority</b>	<b>545</b>
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**Project: 22933 Rehabilitation & Maintenance of Rural Airstrips**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	4,000.0	5,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Airstrips rehabilitated and maintained to good condition and ease of access.

546	PNG Power Limited	546
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Generation, Transmission and Distribution of Electricity</b>	<b>90,134.8</b>	<b>263,780.0</b>	<b>416,340.0</b>	<b>450,340.0</b>	<b>62,800.0</b>	<b>46,000.0</b>
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>			<b>6,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
24161	PNG National Energy Access Project			6,000.0	7,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>	<b>61,339.4</b>	<b>111,740.0</b>	<b>68,540.0</b>	<b>90,540.0</b>	<b>30,000.0</b>	<b>20,000.0</b>
20412	Rural Electrification				20,000.0	20,000.0	10,000.0
21289	PNG Towns' Electricity Investment Project Tranche 1	2,326.0					
21442	Ramu Transmission Reinforcement System Upgrade Project	29,999.9	18,020.0	2,540.0	2,540.0		
21755	Port Moreby Grid Development	25,013.5	90,720.0	5,000.0	5,000.0		
23010	Hagen Mendi Tari Grid Development Project	4,000.0	3,000.0	3,000.0	5,000.0		
24172	Gerehu Substation & Smart Metering Project			58,000.0	58,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Energy Planning and Rural Electricity Supply</b>		<b>5,000.0</b>				
23433	Sepik Grid - Damap Hydro Project		5,000.0				
<b>Program</b>	<b>Energy Planning and Rural Electricity Supply</b>	<b>27,280.8</b>	<b>10,520.0</b>	<b>25,000.0</b>	<b>23,000.0</b>		
23116	PNG Towns' Electricity Investment Tranche 2	27,280.8	3,000.0				
23484	Energy Utility Performance & Reliability Improvement Project		7,520.0	25,000.0	23,000.0		
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>	<b>1,514.6</b>	<b>1,530.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
23513	Economic and Social Development Program- Support to Rural	1,514.6	1,530.0	26,000.0	26,000.0	1,000.0	1,000.0
<b>Program</b>	<b>Energy Planning and Rural Electricity Supply</b>		<b>134,990.0</b>	<b>290,800.0</b>	<b>303,800.0</b>	<b>26,800.0</b>	<b>20,000.0</b>
23645	Edevu Transmission and Smart Metering Project		71,180.0				
23646	Enga Electrification Project		12,450.0	15,000.0	15,000.0		
23647	Improvement of Planning and Operation of Power Supply		1,800.0	1,800.0	1,800.0	1,800.0	
23648	Markham Valley Solar Project		17,540.0				
23649	Power Sector Development Project		11,530.0	228,000.0	233,000.0	5,000.0	5,000.0
23650	Ramu 1 Hydro Power Refurbishment		17,490.0	40,000.0	44,000.0	10,000.0	10,000.0
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2		3,000.0	6,000.0	10,000.0	10,000.0	5,000.0
<b>Grand Total</b>		<b>90,134.8</b>	<b>263,780.0</b>	<b>416,340.0</b>	<b>450,340.0</b>	<b>62,800.0</b>	<b>46,000.0</b>

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>	<b>13,538.6</b>	<b>143,590.0</b>	<b>73,800.0</b>	<b>1,800.0</b>	<b>1,800.0</b>	
220	Goods & Services				1,800.0	1,800.0	
224	Operational Materials and Supplies	3,512.0	3,000.0				
227	Other Operational Expenses	10,026.6	139,560.0	48,800.0			
229	Other Category for Donor Funded Projects		1,030.0	25,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>76,596.2</b>	<b>120,190.0</b>	<b>342,540.0</b>	<b>448,540.0</b>	<b>61,000.0</b>	<b>46,000.0</b>
270	Capital Formation				448,540.0	61,000.0	46,000.0
274	Feasibility Studies & Project Preparation		16,450.0	15,000.0			
276	Construction, Renovation and Improvements	76,596.2	103,740.0	327,540.0			
<b>Grand Total</b>		<b>90,134.8</b>	<b>263,780.0</b>	<b>416,340.0</b>	<b>450,340.0</b>	<b>62,800.0</b>	<b>46,000.0</b>

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

24161              PNG National Energy Access Project

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 24161 PNG National Energy Access Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by GoPNG and World Bank.
2. Performance Indicator: (i) Increased power supply by strengthening institutional capabilities of PPL and NEA.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**Program: Energy Planning and Rural Electricity Support**

**Program Objectives:**

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

**Program Description:**

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

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

21289	PNG Towns' Electricity Investment Project Tranche 1
21442	Ramu Transmission Reinforcement System Upgrade Project
21755	Port Moreby Grid Development
23010	Hagen Mendi Tari Grid Development Project
24172	Gerehu Substation & Smart Metering Project

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 20412 Rural Electrification**

**(PBS Code: 546-3701-1-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
274	Feasibility Studies & Project Preparation	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is funded by the Government of PNG under PIP. Hence, Sub-National must counter-fund under SIPs as a kina for kina arrangement. 2. Performance Indicators:

- (i) Improved power distribution to households.
- (ii) 70% increased access to reliable power supply and household connections.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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Project: 21289 PNG Towns' Electricity Investment Project  
Tranche 1

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	0.0	0.0
	<b>16 - Asian Development Bank - Loan</b>	<b>1,326.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	1,326.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,326.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**



<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 21442 Ramu Transmission Reinforcement System  
Upgrade Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,512.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	3,512.0	5,000.0	0.0
	<b>08 - Japanese Bank for</b>	<b>26,487.9</b>	<b>13,020.0</b>	<b>2,540.0</b>
276	Construction, Renovation and Improvements	26,487.9	13,020.0	2,540.0
	<b>GRAND TOTAL</b>	<b>29,999.9</b>	<b>18,020.0</b>	<b>2,540.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and counter-funded by JICA.

2. Performance Indicators:

- (i) Upgrade power grid by improving substation, transmission and distribution infrastructure.
- (iii) 70% increased access to reliable power supply and household connections.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 21755 Port Moreby Grid Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,512.0</b>	<b>3,000.0</b>	<b>5,000.0</b>
224	Operational Materials and Supplies	3,512.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>21,501.5</b>	<b>87,720.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	21,501.5	87,720.0	0.0
	<b>GRAND TOTAL</b>	<b>25,013.5</b>	<b>90,720.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and the Asian Development Bank.

2. Performance Indicators:

- (i) Upgrade power grid by improving substation, transmission and distribution infrastructure.
- (ii) 70% increased access to reliable power supply and household connections.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23010 Hagen Mendi Tari Grid Development Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	4,000.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and People's Republic of China.
2. Performance Indicators:
  - (i) Upgrade power grid by improving substations and extension to transmission and distribution lines.
  - (iii) 70% increased access to reliable power supply and household connections.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 24172 Gerehu Substation & Smart Metering Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	25,000.0
	<b>85 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>0.0</b>	<b>23,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	23,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>58,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and counter-fund by DFAT through the Australia Infrastructure Investment Financing Facility (AIFFP).

2. Performance Indicators:

- (i) Improve power transmission infrastructure and grid.
- (ii) Sustainable energy supply source developed.
- (iii) 70% access to reliable power supply and increased household connectivity.
- (iv) Upgrade and install smart metering for revenue generation.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**Program: Energy Planning and Rural Electricity Supply**

**Program Objectives:**

**Program Description:**

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

23433              Sepik Grid - Damap Hydro Project

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23433 Sepik Grid - Damap Hydro Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

- (i) Newly constructed power grid.
- (ii) improved transmission and distribution infrastructure.
- (ii) Sustainable energy supply source developed.
- (iii) 70% access to reliable power supply and increased household connectivity.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**Program: Energy Planning and Rural Electricity Supply**

**Program Objectives:**

**Program Description:**

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

23116	PNG Towns' Electricity Investment Tranche 2
23484	Energy Utility Performance & Reliability Improvement Project

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23116 PNG Towns' Electricity Investment Tranche 2**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,512.0</b>	<b>3,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	3,512.0	3,000.0	0.0
	<b>16 - Asian Development Bank - Loan</b>	<b>23,768.8</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	23,768.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>27,280.8</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**



<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23484 Energy Utility Performance & Reliability Improvement Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>500.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	500.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>0.0</b>	<b>7,020.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	0.0	7,020.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>7,520.0</b>	<b>25,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and counter-funded by the Asian Development Bank.
2. Performance Indicator: Improve and enhance PNG Power Limited staff performance and capacity to deliver 70% access to electrification coverage.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Main Program: Generation, Transmission and Distribution of Electricity**

**Program: Energy Planning and Rural Electricity Support**

**Program Objectives:**

**Program Description:**

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

23513            Economic and Social Development Program- Support to Rural

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

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>500.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	500.0	1,000.0
	<b>13 - Japanese International</b>	<b>1,514.6</b>	<b>1,030.0</b>	<b>25,000.0</b>
227	Other Operational Expenses	1,514.6	0.0	0.0
229	Other Category for Donor Funded Projects	0.0	1,030.0	25,000.0
	<b>GRAND TOTAL</b>	<b>1,514.6</b>	<b>1,530.0</b>	<b>26,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by JICA Grant.
2. Performance Indicator: Access to reliable power supply and 70% access to household connectivity.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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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 7 Activities and Projects the expenditure and other data of which are given in the following tables:

23645	Edevu Transmission and Smart Metering Project
23646	Enga Electrification Project
23647	Improvement of Planning and Operation of Power Supply
23648	Markham Valley Solar Project
23649	Power Sector Development Project
23650	Ramu 1 Hydro Power Refurbishment
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23645 Edevu Transmission and Smart Metering Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
	<b>85 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>70,180.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	70,180.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>71,180.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and counter-fund by DFAT through the Australia Infrastructure Investment Financing Facility (AIFFP).

2. Performance Indicators:

- (i) Improve power transmission infrastructure and grid.
- (ii) Sustainable energy supply source developed.
- (iii) 70% access to reliable power supply and increased household connectivity.
- (iv) Upgrade and install smart metering for revenue generation.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23646 Enga Electrification Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>12,450.0</b>	<b>15,000.0</b>
274	Feasibility Studies & Project Preparation	0.0	12,450.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>12,450.0</b>	<b>15,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

- (i) Improve power transmission and distribution.
- (ii) Sustainable energy supply source developed.
- (iii) Access to reliable power supply and increased household connectivity.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23647 Improvement of Planning and Operation of Power Supply**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>1,800.0</b>	<b>1,800.0</b>
227	Other Operational Expenses	0.0	1,800.0	1,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,800.0</b>	<b>1,800.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by Japanese Government Grant.

2. Performance Indicator:

(i) Improved transmission and distribution lines.

(ii) Connect 5,000 households to the main grids, Ramu in Morobe Province and (Talasea) West New Britain Province.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23648 Markham Valley Solar Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>17,540.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	17,540.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>17,540.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and counter-funded by DFAT under the Australian Infrastructure Investment Financing Facility.
2. Performance Indicators:
  - (i) Constructed solar plant infrastructure that feeds into the Ramu Grid.
  - (ii) Sustainable energy supply source developed.
  - (iii) Increase reliable power supply and household connectivity.



<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23649 Power Sector Development Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	5,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>10,530.0</b>	<b>17,000.0</b>
227	Other Operational Expenses	0.0	10,530.0	17,000.0
	<b>17 - Asian Development Bank - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>206,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	206,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>11,530.0</b>	<b>228,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and counter financed by Asian Development Bank.

2. Performance Indicators:

- (i) Constructed power transmission infrastructure and extended grid lines.
- (ii) Sustainable energy supply source developed.
- (iii) Access to reliable power supply and increased household connectivity.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23650 Ramu 1 Hydro Power Refurbishment**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>19,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	19,000.0
	<b>85 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>16,490.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	0.0	16,490.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>17,490.0</b>	<b>40,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and counter-financed by DFAT Loan.
2. Performance Indicators: (i) Constructed power transmission infrastructure and extended grid lines. (ii) Sustainable energy supply source developed. (iii) Access to reliable power supply and increased household connectivity.

<b>546</b>	<b>PNG Power Limited</b>	<b>546</b>
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**Project: 23651 Ramu System Extension Yonki- Mt. Hagen Phase**  
**2**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	2,000.0	1,000.0
	<b>12 - Peoples Republic of China - Loan</b>	<b>0.0</b>	<b>1,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>6,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by the Government of PNG and counter-funded by People's Republic of China.
2. Performance Indicators: (i) Constructed power transmission infrastructure and extended grid lines. (ii) Sustainable energy supply source developed. (iii) Access to reliable power supply and increased household connectivity.

<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>547</b>
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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
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>				<b>9,000.0</b>	<b>9,000.0</b>	<b>7,000.0</b>
<b>Program</b>	<b>State Enterprises and Communication</b>				<b>9,000.0</b>	<b>9,000.0</b>	<b>7,000.0</b>
23894	FM 100 Studion & Transmission Network Rehabilitation Project				2,000.0	2,000.0	2,000.0
23896	Online Classified Development Project				2,000.0	2,000.0	
23897	Telikom Infrastructure Rehabilitation Project				5,000.0	5,000.0	5,000.0
<b>Grand Total</b>					<b>9,000.0</b>	<b>9,000.0</b>	<b>7,000.0</b>

<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>547</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>27</b>	<b>Capital Formation</b>				<b>9,000.0</b>	<b>9,000.0</b>	<b>7,000.0</b>
270	Capital Formation				9,000.0	9,000.0	7,000.0
<b>Grand Total</b>					<b>9,000.0</b>	<b>9,000.0</b>	<b>7,000.0</b>

<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>547</b>
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**Main Program: Post, Telegraph, Cable and Wireless Communication Systems**

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

<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>547</b>
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**Project: 23894 FM 100 Studion & Transmission Network  
Rehabilitation Project**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Revenue Source: This project is funded by Government of PNG.
2. PerformanceIndicators:
  - (i) Fully strengthen and support the National Communications Infrastructure.
  - (ii) Rehabilitated FM100 Infrastructure and improved broadcasting services.

<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>547</b>
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**Project: 23896 Online Classified Development Project**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Revenue Source: This project is funded by Government of PNG.
2. PerformanceIndicators: Fully strengthen and modernize ICT Services.



<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>547</b>
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**Project: 23897 Telikom Infrastructure Rehabilitation Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is funded by Government of PNG.

2. Performance Indicators:

- (i) Fully strengthen and support the National Communications Infrastructure.
- (ii) Rehabilitated Telikom PNG Infrastructure and improved broadcasting services.

<b>548</b>	<b>PNG Ports Limited</b>	<b>548</b>
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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
<b>Main Program</b>	<b>Water Transport Services</b>		55,000.0	35,200.0	40,200.0	5,000.0	5,000.0
<b>Program</b>	<b>Sea Transport Services</b>		55,000.0	35,200.0	40,200.0	5,000.0	5,000.0
23643	PNG Ports Infrastructure Investment Program		55,000.0	35,200.0	40,200.0	5,000.0	5,000.0
<b>Grand Total</b>			55,000.0	35,200.0	40,200.0	5,000.0	5,000.0

<b>548</b>	<b>PNG Ports Limited</b>	<b>548</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>27</b>	<b>Capital Formation</b>		<b>55,000.0</b>	<b>35,200.0</b>	<b>40,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
270	Capital Formation				40,200.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements		55,000.0	35,200.0			
<b>Grand Total</b>			<b>55,000.0</b>	<b>35,200.0</b>	<b>40,200.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

<b>548</b>	<b>PNG Ports Limited</b>	<b>548</b>
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**Main Program: Water Transport Services**

**Program: Sea Transport Services**

**Program Objectives:**

To improve marine transportation system thus enabling accessibility by majority of the targeted population to cost effective and appropriate shipping service with improved delivery of basic goods and service to enhance livelihood of the rural population.

**Program Description:**

The project idea is an initiative to address the pressing needs in maritime transportation in the districts and provinces which has very much affected the rural population.

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

23643                      PNG Ports Infrastructure Investment Program

<b>548</b>	<b>PNG Ports Limited</b>	<b>548</b>
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**Project: 23643 PNG Ports Infrastructure Investment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	5,000.0	5,000.0
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>25,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	25,000.0
	<b>85 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>50,000.0</b>	<b>5,200.0</b>
276	Construction, Renovation and Improvements	0.0	50,000.0	5,200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>55,000.0</b>	<b>35,200.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is funded through AIFFP Grant and Loan with GOPNG counterpart funding.
2. Performance Indicator: Strategic ports constructed and upgraded to standards and modernised ports facilities.

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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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
<b>Main Program</b>	<b>Fisheries Regulation, Administration and Operations</b>	<b>9,000.0</b>	<b>4,390.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
<b>Program</b>	<b>Planning and Corporate Services</b>	<b>4,000.0</b>					
22918	Rural Jetties Program	4,000.0					
<b>Program</b>	<b>Fisheries Management and Private Sector Support</b>		<b>1,390.0</b>				
22988	Alotau Town Market and Fisheries Facilities Rehabilitation		1,390.0				
<b>Program</b>	<b>Fisheries &amp; Marine Resources</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
23322	Voco Point Wharf	5,000.0	3,000.0				
23995	Pacific Marine Industrial Zone			50,000.0	50,000.0	50,000.0	50,000.0
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>	<b>3,000.0</b>	<b>3,000.0</b>				
<b>Program</b>	<b>Fisheries Management and Private Sector Support</b>	<b>3,000.0</b>	<b>3,000.0</b>				
23379	Wagang Wharf	3,000.0	3,000.0				
<b>Grand Total</b>		<b>12,000.0</b>	<b>7,390.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,000.0</b>	<b>3,390.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
220	Goods & Services				50,000.0	50,000.0	50,000.0
224	Operational Materials and Supplies	5,000.0	1,000.0				
227	Other Operational Expenses	1,000.0	2,390.0	50,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>6,000.0</b>	<b>4,000.0</b>				
276	Construction, Renovation and Improvements	6,000.0	4,000.0				
<b>Grand Total</b>		<b>12,000.0</b>	<b>7,390.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**Main Program: Fisheries Regulation, Administration and Operations**

**Program: Planning and Corporate Services**

**Program Objectives:**

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

**Program Description:**

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

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

22918              Rural Jetties Program



<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**Project: 22918 Rural Jetties Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	500.0	0.0	0.0
276	Construction, Renovation and Improvements	3,500.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**Main Program: Fisheries Regulation, Administration and Operations**

**Program: Fisheries & Marine Resources**

**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:

23322	Voco Point Wharf
23995	Pacific Marine Industrial Zone

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**Project: 23322 Voco Point Wharf**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	5,000.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**Project: 23995 Pacific Marine Industrial Zone**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>
227	Other Operational Expenses	0.0	0.0	50,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>50,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators: Increase in the generation of revenue from the sale of fish products.

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: Fisheries Management and Private Sector Support**

**Program Objectives:**

**Program Description:**

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

23379            Wagang Wharf

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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**Project: 22988 Alotau Town Market and Fisheries Facilities  
Rehabilitation**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>1,390.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,390.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,390.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>551</b>
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Project: 23379 Wagang Wharf

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	500.0	1,000.0	0.0
276	Construction, Renovation and Improvements	2,500.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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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
<b>Main Program</b>	<b>National Economic Management</b>	<b>2,000.0</b>	<b>3,000.0</b>				
<b>Program</b>	<b>Research, Economics and Marketing</b>	<b>2,000.0</b>	<b>3,000.0</b>				
23269	National Potato Development Program	2,000.0	3,000.0				
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>9,342.1</b>	<b>19,640.0</b>	<b>14,510.4</b>	<b>11,900.4</b>	<b>10,912.4</b>	<b>11,534.6</b>
<b>Program</b>	<b>Agriculture Extension</b>	<b>151.6</b>		<b>3,000.0</b>	<b>500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
22281	Market Supply Value Chain	151.6		3,000.0	500.0	2,000.0	2,000.0
<b>Program</b>	<b>Provincial Agri &amp; Industry Support Services</b>	<b>9,190.5</b>	<b>17,640.0</b>	<b>11,510.4</b>	<b>11,400.4</b>	<b>8,912.4</b>	<b>9,534.6</b>
11423	Smallholder Marketed Fruit and Vegetable Transfers	5,190.5	5,640.0	6,510.4	6,400.4	6,912.4	7,534.6
20437	Infrastructure Development (Cool Room)	2,000.0	6,000.0	5,000.0	5,000.0	2,000.0	2,000.0
21137	New Office Complex- FPDA		3,000.0				
22650	Market Supply Chain Initiative	2,000.0	3,000.0				
<b>Program</b>	<b>Agriculture &amp; Livestock</b>		<b>2,000.0</b>				
23508	Bulb Onion Program		2,000.0				
<b>Grand Total</b>		<b>11,342.1</b>	<b>22,640.0</b>	<b>14,510.4</b>	<b>11,900.4</b>	<b>10,912.4</b>	<b>11,534.6</b>



<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,353.5</b>	<b>4,353.0</b>	<b>5,223.4</b>	<b>5,029.8</b>	<b>5,432.2</b>	<b>5,921.0</b>
211	Salaries and Allowances	4,191.0	4,251.0	5,120.4	4,920.1	5,313.7	5,791.9
214	Leave fares	131.0	102.0	103.0	109.7	118.5	129.1
217	Contract Officers Education Benefits	31.5					
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,455.6</b>	<b>13,254.0</b>	<b>9,254.4</b>	<b>6,835.8</b>	<b>5,442.8</b>	<b>5,572.6</b>
220	Goods & Services				5,500.0	4,000.0	4,000.0
221	Domestic Travel and Subsistence	517.0	477.0	931.1	991.6	1,070.9	1,167.3
223	Office Materials and Supplies	38.0	199.0	198.7	211.6	228.5	249.1
224	Operational Materials and Supplies	77.0	61.0	61.2	65.2	70.4	76.7
225	Transport and Fuel	130.0	14.0	13.4	14.2	15.4	16.8
227	Other Operational Expenses	4,654.6	12,458.0	8,005.0	5.3	5.8	6.3
228	Training	39.0	45.0	45.0	47.9	51.8	56.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>11.0</b>	<b>11.0</b>	<b>10.5</b>	<b>11.2</b>	<b>12.1</b>	<b>13.2</b>
251	Membership Fees, Subscriptions & Contribution	11.0	11.0	10.5	11.2	12.1	13.2
<b>27</b>	<b>Capital Formation</b>	<b>1,522.0</b>	<b>5,022.0</b>	<b>22.2</b>	<b>23.6</b>	<b>25.5</b>	<b>27.8</b>
271	Office Equipment, Furniture & Fittings	22.0	22.0	22.2	23.6	25.5	27.8
276	Construction, Renovation and Improvements	1,500.0	5,000.0				
<b>Grand Total</b>		<b>11,342.1</b>	<b>22,640.0</b>	<b>14,510.5</b>	<b>11,900.4</b>	<b>10,912.6</b>	<b>11,534.6</b>

**Program: Research, Economics and Marketing**

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information.

23269 National Potato Development Program

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Project: 23269 National Potato Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,000.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully funded by GoPNG.

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

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture Extension**

**Program Objectives:**

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

**Program Description:**

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

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

22281                      Market Supply Value Chain

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Project: 22281 Market Supply Value Chain**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>10 - New Zealand Overseas</b>	<b>151.6</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	151.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>151.6</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Funded by NZAid.

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

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Provincial Agri & Industry Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

11423	Smallholder Marketed Fruit and Vegetable Transfers
20437	Infrastructure Development (Cool Room)
21137	New Office Complex- FPDA
22650	Market Supply Chain Initiative

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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Activity: 11423 Smallholder Marketed Fruit and Vegetable Transfers

(PBS Code: 55331011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,353.5</b>	<b>4,353.0</b>	<b>5,223.4</b>
211	Salaries and Allowances	4,191.0	4,251.0	5,120.4
214	Leave fares	131.0	102.0	103.0
217	Contract Officers Education Benefits	31.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>804.0</b>	<b>1,254.0</b>	<b>1,254.4</b>
221	Domestic Travel and Subsistence	517.0	477.0	931.1
223	Office Materials and Supplies	38.0	199.0	198.7
224	Operational Materials and Supplies	77.0	61.0	61.2
225	Transport and Fuel	130.0	14.0	13.4
227	Other Operational Expenses	3.0	458.0	5.0
228	Training	39.0	45.0	45.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>11.0</b>	<b>11.0</b>	<b>10.5</b>
251	Membership Fees, Subscriptions & Contribution	11.0	11.0	10.5
<b>27</b>	<b>Capital Formation</b>	<b>22.0</b>	<b>22.0</b>	<b>22.2</b>
271	Office Equipment, Furniture & Fittings	22.0	22.0	22.2
	<b>GRAND TOTAL</b>	<b>5,190.5</b>	<b>5,640.0</b>	<b>6,510.5</b>

**B: Other Data in 2023**

1. Staffing: Staff Establishment 152: 118 Permanent Staff, 25 STCs, 9 Unfunded Vacancies and 1 Retrenched Staff. Details of the retrenched staff will be sent to DPM to verify & settle in 2023.
2. Performance Indicators: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2023.

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Project: 20437 Infrastructure Development (Cool Room)**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	500.0	1,000.0	5,000.0
276	Construction, Renovation and Improvements	1,500.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>6,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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



<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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Project: 21137 New Office Complex- FPDA

(PBS Code: 553-3101-1-210)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Project: 22650 Market Supply Chain Initiative**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,000.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture & Livestock**

**Program Objectives:**

**Program Description:**

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

23508              Bulb Onion Program

<b>553</b>	<b>Fresh Produce Development Company</b>	<b>553</b>
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**Project: 23508 Bulb Onion Program**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Funding Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Increase income earning opportunities for bulb onion farmers.

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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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
<b>Main Program</b>	<b>National Economic Management</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>Research, Economics and Marketing</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>8,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23083	Coffee Access Roads Program	2,000.0	5,000.0	8,000.0	5,000.0	5,000.0	5,000.0
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>9,993.3</b>	<b>21,089.0</b>	<b>20,167.0</b>	<b>17,774.6</b>	<b>16,636.6</b>	<b>17,683.9</b>
<b>Program</b>	<b>Coffee Industry Corporation</b>	<b>9,993.3</b>	<b>21,089.0</b>	<b>19,667.0</b>	<b>17,242.1</b>	<b>16,061.5</b>	<b>17,057.0</b>
11642	Coffee Industry Corporation	6,993.3	8,089.0	9,667.0	10,242.1	11,061.5	12,057.0
20442	Freight Assurance Subsidy Scheme	1,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
22055	Lae Coffee Export Office and Quality Assurance Capacity	2,000.0	4,000.0	5,000.0	2,000.0		
23393	National Coffee Replanting and SME Program		5,000.0				
<b>Program</b>	<b>Support for Coffee Export Industry</b>			<b>500.0</b>	<b>532.5</b>	<b>575.1</b>	<b>626.9</b>
12239	Ministerial Support Service - Coffee			500.0	532.5	575.1	626.9
<b>Grand Total</b>		<b>11,993.3</b>	<b>26,089.0</b>	<b>28,167.0</b>	<b>22,774.6</b>	<b>21,636.6</b>	<b>22,683.9</b>

554	PNG Coffee Industry Corporation	554
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,466.2</b>	<b>5,558.0</b>	<b>6,667.0</b>	<b>7,047.0</b>	<b>7,610.8</b>	<b>8,295.9</b>
211	Salaries and Allowances	5,064.4	5,000.0	6,109.0	6,452.8	6,969.1	7,596.3
213	Overtime		160.0	160.0	170.4	184.0	200.6
214	Leave fares	158.8	156.0	156.0	166.1	179.4	195.6
215	Retirement Benefits, Pensions, Gratuities	175.0	174.0	174.0	185.3	200.1	218.1
217	Contract Officers Education Benefits	68.0	68.0	68.0	72.4	78.2	85.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,677.0</b>	<b>16,445.0</b>	<b>14,388.5</b>	<b>10,608.8</b>	<b>8,897.6</b>	<b>9,248.4</b>
220	Goods & Services				7,000.0	5,000.0	5,000.0
221	Domestic Travel and Subsistence	108.0	608.0	732.8	780.5	842.9	918.8
222	Travel and Subsistence			300.0	319.5	345.1	376.1
223	Office Materials and Supplies	72.0	76.0	148.5	158.1	170.8	186.2
225	Transport and Fuel			276.8	294.8	318.4	347.0
226	Administrative Consultancy Fees	50.0	64.0	82.9	88.3	95.4	104.0
227	Other Operational Expenses	4,447.0	15,697.0	12,847.5	1,967.6	2,125.0	2,316.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>85.0</b>	<b>86.0</b>	<b>111.5</b>	<b>118.7</b>	<b>128.2</b>	<b>139.7</b>
231	Utilities	50.0	50.0	64.8	69.0	74.5	81.2
233	Routine Maintenance	35.0	36.0	46.7	49.7	53.7	58.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>15.0</b>					
251	Membership Fees, Subscriptions & Contribution	15.0					
<b>27</b>	<b>Capital Formation</b>	<b>1,750.0</b>	<b>4,000.0</b>	<b>7,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
270	Capital Formation				5,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	1,750.0	4,000.0	7,000.0			
<b>Grand Total</b>		<b>11,993.2</b>	<b>26,089.0</b>	<b>28,167.0</b>	<b>22,774.5</b>	<b>21,636.6</b>	<b>22,684.0</b>

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Main Program: National Economic Management**

**Program: Research, Economics and Marketing**

**Program Objectives:**

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

**Program Description:**

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information.

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

23083                      Coffee Access Roads Program

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Project: 23083 Coffee Access Roads Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>8,000.0</b>
227	Other Operational Expenses	250.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	1,750.0	4,000.0	7,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>5,000.0</b>	<b>8,000.0</b>

**B: Other Data in 2023**

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators / Targets: Coffee access roads constructed with access by coffee farmers to income earning opportunities from the sale of their coffee.



<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Coffee Industry Corporation**

**Program Objectives:**

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

**Program Description:**

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

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

11642	Coffee Industry Corporation
20442	Freight Assurance Subsidy Scheme
22055	Lae Coffee Export Office and Quality Assurance Capacity
23393	National Coffee Replanting and SME Program

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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Activity: 11642 Coffee Industry Corporation

(PBS Code: 55431011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,466.2</b>	<b>5,558.0</b>	<b>6,667.0</b>
211	Salaries and Allowances	5,064.4	5,000.0	6,109.0
213	Overtime	0.0	160.0	160.0
214	Leave fares	158.8	156.0	156.0
215	Retirement Benefits, Pensions, Gratuities	175.0	174.0	174.0
217	Contract Officers Education Benefits	68.0	68.0	68.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,427.0</b>	<b>2,445.0</b>	<b>2,888.5</b>
221	Domestic Travel and Subsistence	108.0	608.0	732.8
223	Office Materials and Supplies	72.0	76.0	98.5
225	Transport and Fuel	0.0	0.0	226.8
226	Administrative Consultancy Fees	50.0	64.0	82.9
227	Other Operational Expenses	1,197.0	1,697.0	1,747.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>85.0</b>	<b>86.0</b>	<b>111.5</b>
231	Utilities	50.0	50.0	64.8
233	Routine Maintenance	35.0	36.0	46.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	15.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>6,993.2</b>	<b>8,089.0</b>	<b>9,667.0</b>

**B: Other Data in 2023**

1. Staffing Establishment 155: Permanent Staff 117, 54 STCs ( Laborer's/ Seasonal Workers) & 38 Unfunded Vacancies.
2. Revenue estimate of K6 million to be generated in 2023.
3. Performance Indicators: To be provided by agency during 2023 Quarterly Budget Reviews.

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Project: 20442 Freight Assurance Subsidy Scheme**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	1,000.0	4,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Funding Source : Fully funded by GoPNG.

2. Performance Indicators/Targets :

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

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Project: 22055 Lae Coffee Export Office and Quality Assurance Capacity**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	2,000.0	4,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Funding source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Coffee Export Office constructed with the export of PNG coffee to niche markets.

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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Project: 23393 National Coffee Replanting and SME Program

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Support for Coffee Export 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:

12239 Ministerial Support Service - Coffee

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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Activity: 12239 Ministerial Support Service - Coffee

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
222	Travel and Subsistence	0.0	0.0	300.0
223	Office Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>

B: Other Data in 2023

<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Research, Economics and Marketing**

**Program Objectives:**

**Program Description:**

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



<b>554</b>	<b>PNG Coffee Industry Corporation</b>	<b>554</b>
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**Project: 23878 Research Niche Market Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Increase in revenues earned from the export of coffee products.

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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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
<b>Main Program</b>	<b>Government Buildings Administration</b>		5,000.0	5,000.0	5,000.0		
<b>Program</b>	<b>Government Buildings Maintenance</b>		5,000.0	5,000.0	5,000.0		
23661	PNGFA Headquarters Construction Project		5,000.0	5,000.0	5,000.0		
<b>Main Program</b>	<b>Forest Regulation, Administration and Operations</b>	51,306.0	47,149.0	43,721.4	50,152.4	54,464.6	56,096.4
<b>Program</b>	<b>Administration &amp; Improvement of Laws and The Legal System</b>			2,000.0	2,000.0	2,000.0	
23879	Forest Development Legislative Reviews			2,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>Forest Management &amp; Development</b>	2,000.0	2,000.0				
22823	Reforestation Programme	2,000.0	2,000.0				
<b>Program</b>	<b>Top Management and General Administration</b>	49,306.0	41,949.0	38,521.4	47,652.4	51,464.6	56,096.4
10895	PNG Forest Authority Transfers	47,306.0	39,949.0	38,521.4	46,587.4	50,314.4	54,842.7
13503	SSG Log Monitoring				1,065.0	1,150.2	1,253.7
21687	Upgrading PNGFA Information & Communication	2,000.0	2,000.0				
<b>Program</b>	<b>Forestry</b>		3,200.0	3,200.0	500.0	1,000.0	
23660	Capacity Development in Improving System of Logging Operation		3,200.0	3,200.0	500.0	1,000.0	
<b>Grand Total</b>		<b>51,306.0</b>	<b>52,149.0</b>	<b>48,721.4</b>	<b>55,152.4</b>	<b>54,464.6</b>	<b>56,096.4</b>

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>35,375.5</b>	<b>34,818.0</b>	<b>35,897.3</b>	<b>43,792.8</b>	<b>47,296.3</b>	<b>51,552.9</b>
211	Salaries and Allowances	29,444.0	28,887.0	33,896.3	41,661.7	44,994.7	49,044.2
212	Wages	3,386.5	3,386.0	500.0	532.5	575.1	626.9
213	Overtime	150.0	150.0	250.0	266.3	287.6	313.4
214	Leave fares	1,051.0	1,051.0	551.0	586.8	633.8	690.8
215	Retirement Benefits, Pensions, Gratuities	1,344.0	1,344.0	700.0	745.5	805.1	877.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,372.0</b>	<b>8,071.0</b>	<b>4,206.3</b>	<b>4,317.3</b>	<b>4,962.7</b>	<b>2,139.3</b>
220	Goods & Services				2,500.0	3,000.0	
222	Travel and Subsistence	37.0	37.0	11.4	12.2	13.2	14.4
224	Operational Materials and Supplies	300.0	30.0	233.9	249.1	269.0	293.2
225	Transport and Fuel	250.0	250.0	309.4	329.5	355.9	387.9
226	Administrative Consultancy Fees	10.0	10.0	198.0	210.9	227.8	248.3
227	Other Operational Expenses	4,350.0	7,319.0	3,391.7	949.7	1,025.6	1,117.9
228	Training	425.0	425.0	61.9	65.9	71.2	77.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,183.0</b>	<b>1,183.0</b>	<b>515.5</b>	<b>549.0</b>	<b>592.9</b>	<b>646.3</b>
231	Utilities	550.0	550.0	123.8	131.8	142.3	155.2
232	Rentals of Property	308.0	308.0	190.6	203.0	219.3	239.0
233	Routine Maintenance	325.0	325.0	201.1	214.2	231.3	252.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8,323.5</b>	<b>324.0</b>	<b>185.6</b>	<b>1,262.7</b>	<b>1,363.7</b>	<b>1,486.4</b>
251	Membership Fees, Subscriptions & Contribution	8,323.5	324.0	185.6	197.7	213.5	232.7
252	Grants/Transfers to Public Authorities				1,065.0	1,150.2	1,253.7
<b>27</b>	<b>Capital Formation</b>	<b>1,052.0</b>	<b>7,753.0</b>	<b>7,916.6</b>	<b>5,230.7</b>	<b>249.1</b>	<b>271.5</b>
270	Capital Formation				5,000.0		
271	Office Equipment, Furniture & Fittings	1,052.0	53.0	216.6	230.7	249.1	271.5
276	Construction, Renovation and Improvements		4,500.0	4,500.0			
278	Procurement Category for Donor Funded Projects		3,200.0	3,200.0			
<b>Grand Total</b>		<b>51,306.0</b>	<b>52,149.0</b>	<b>48,721.3</b>	<b>55,152.5</b>	<b>54,464.7</b>	<b>56,096.4</b>

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Main Program: Government Buildings Administration**

**Program: Government Buildings Maintenance**

**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:

23661            PNGFA Headquarters Construction Project

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Project: 23661 PNGFA Headquarters Construction Project**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	4,500.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Source of Revenue: Fully GoPNG funded.
2. Performance Indicators/Targets: Capacity built within PNG Forest Authority through the newly constructed office complex.

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Main Program: Forest Regulation, Administration and Operations**

**Program: Administration & Improvement of Laws and The Legal System**

**Program Objectives:**

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

**Program Description:**

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

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

23879	Forest Development Legislative Reviews
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<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Project: 23879 Forest Development Legislative Reviews**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators: Increase in the revenues earned from the export of forest products.

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Main Program: Forest Regulation, Administration and Operations**

**Program: Forest Management & Development**

**Program Objectives:**

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

**Program Description:**

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

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

22823            Reforestation Programme



<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Project: 22823 Reforestation Programme**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Main Program: Forest Regulation, Administration and Operations**

**Program: Top Management and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

10895	PNG Forest Authority Transfers
21687	Upgrading PNGFA Information & Communication

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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Activity: 10895 PNG Forest Authority Transfers

(PBS Code: 55731021108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>35,375.5</b>	<b>34,818.0</b>	<b>35,897.3</b>
211	Salaries and Allowances	29,444.0	28,887.0	33,896.3
212	Wages	3,386.5	3,386.0	500.0
213	Overtime	150.0	150.0	250.0
214	Leave fares	1,051.0	1,051.0	551.0
215	Retirement Benefits, Pensions, Gratuities	1,344.0	1,344.0	700.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,372.0</b>	<b>3,571.0</b>	<b>1,706.3</b>
222	Travel and Subsistence	37.0	37.0	11.4
224	Operational Materials and Supplies	300.0	30.0	233.9
225	Transport and Fuel	250.0	250.0	309.4
226	Administrative Consultancy Fees	10.0	10.0	198.0
227	Other Operational Expenses	350.0	2,819.0	891.7
228	Training	425.0	425.0	61.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,183.0</b>	<b>1,183.0</b>	<b>515.5</b>
231	Utilities	550.0	550.0	123.8
232	Rentals of Property	308.0	308.0	190.6
233	Routine Maintenance	325.0	325.0	201.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8,323.5</b>	<b>324.0</b>	<b>185.6</b>
251	Membership Fees, Subscriptions & Contribution	8,323.5	324.0	185.6
<b>27</b>	<b>Capital Formation</b>	<b>1,052.0</b>	<b>53.0</b>	<b>216.6</b>
271	Office Equipment, Furniture & Fittings	1,052.0	53.0	216.6
<b>GRAND TOTAL</b>		<b>47,306.0</b>	<b>39,949.0</b>	<b>38,521.3</b>

**B: Other Data in 2023**

1. Staffing: 1065 Approved Establishment, 467 SOS, 559 Unfunded Vacancies & 39 Unattached.

The 39 staff are Retirees. details will be sent to DPM to verify.

2. Performance Indicator: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2023.

3. Non Financial Instruction - PNGFA to provide reports on monitoring strategies for deforestation to Departments of National Planning & Monitoring & Treasury.

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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Activity: 13503 SSG Log Monitoring

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

K5 million parked under PNGFA Recurrent for SGS PNG Limited in 2023 budget for Log Monitoring Export.

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Project: 21687 Upgrading PNGFA Information & Communication**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Main Program: Forest Regulation, Administration and Operations**

**Program: Forestry**

**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:

23660	Capacity Development in Improving System of LoggingOperation
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<b>557</b>	<b>PNG National Forest Authority</b>	<b>557</b>
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**Project: 23660 Capacity Development in Improving System of Logging Operation**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International</b>	<b>0.0</b>	<b>3,200.0</b>	<b>3,200.0</b>
278	Procurement Category for Donor Funded Projects	0.0	3,200.0	3,200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,200.0</b>	<b>3,200.0</b>

**B: Other Data in 2023**

1. Source of Funding: Funded through JICA grant.
2. Performance Targets/Indicators: Improved capacity in forest management.

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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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
<b>Main Program</b>	<b>Forest Regulation, Administration and Operations</b>			<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
<b>Program</b>	<b>Tourism Promotion Services</b>			<b>15,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	
23997	Tourism Infrastructure Development Program			15,000.0	10,000.0	5,000.0	
<b>Main Program</b>	<b>Tourism Services</b>	<b>20,509.4</b>	<b>28,594.0</b>	<b>6,633.2</b>	<b>7,064.3</b>	<b>7,629.5</b>	<b>8,316.1</b>
<b>Program</b>	<b>Tourism Promotion Services</b>	<b>20,509.4</b>	<b>28,594.0</b>	<b>6,633.2</b>	<b>7,064.3</b>	<b>7,629.5</b>	<b>8,316.1</b>
10913	Tourism Management Services Transfers	8,009.4	8,594.0	6,633.2	7,064.3	7,629.5	8,316.1
22850	Tourism Sustainable Development Program	12,500.0	20,000.0				
<b>Grand Total</b>		<b>20,509.4</b>	<b>28,594.0</b>	<b>21,633.2</b>	<b>17,064.3</b>	<b>12,629.5</b>	<b>8,316.1</b>



558	Tourism Promotion Authority	558
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,340.0</b>	<b>4,340.0</b>	<b>4,457.6</b>	<b>4,747.4</b>	<b>5,127.2</b>	<b>5,588.5</b>
211	Salaries and Allowances	3,920.0	3,920.0	4,309.8	4,590.0	4,957.2	5,403.3
214	Leave fares	305.0	300.0	40.0	42.6	46.0	50.1
215	Retirement Benefits, Pensions, Gratuities	115.0	120.0	107.8	114.8	124.0	135.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>15,122.3</b>	<b>23,122.0</b>	<b>16,691.0</b>	<b>11,800.8</b>	<b>6,944.9</b>	<b>2,120.0</b>
220	Goods & Services				10,000.0	5,000.0	
222	Travel and Subsistence	362.5	363.0	269.6	287.1	310.1	338.0
223	Office Materials and Supplies	175.0	175.0	232.8	247.9	267.7	291.8
224	Operational Materials and Supplies	156.0	156.0	228.3	243.1	262.6	286.2
225	Transport and Fuel	154.7	223.0	118.3	126.0	136.0	148.3
226	Administrative Consultancy Fees	2.2	3.0	71.3	75.9	82.0	89.4
227	Other Operational Expenses	14,194.4	22,124.0	15,716.8	763.4	824.5	898.7
228	Training	77.5	78.0	53.9	57.4	62.0	67.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>574.1</b>	<b>572.0</b>	<b>256.0</b>	<b>272.6</b>	<b>294.4</b>	<b>320.9</b>
231	Utilities	114.0	112.0	91.8	97.8	105.6	115.1
232	Rentals of Property	400.0	400.0	87.0	92.6	100.0	109.0
233	Routine Maintenance	60.1	60.0	77.2	82.2	88.8	96.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>93.0</b>	<b>160.0</b>	<b>166.0</b>	<b>176.7</b>	<b>190.8</b>	<b>208.0</b>
251	Membership Fees, Subscriptions & Contribution	63.0	100.0	79.0	84.1	90.8	99.0
255	Grants/Transfers to Individuals and Non-profit Organisations	30.0	60.0	87.0	92.6	100.0	109.0
<b>27</b>	<b>Capital Formation</b>	<b>380.0</b>	<b>400.0</b>	<b>62.6</b>	<b>66.7</b>	<b>72.0</b>	<b>78.5</b>
271	Office Equipment, Furniture & Fittings	380.0	400.0	62.6	66.7	72.0	78.5
<b>Grand Total</b>		<b>20,509.4</b>	<b>28,594.0</b>	<b>21,633.2</b>	<b>17,064.2</b>	<b>12,629.3</b>	<b>8,315.9</b>

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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**Main Program: Forest Regulation, Administration and Operations**

**Program: Tourism Promotion Services**

**Program Objectives:**

Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

**Program Description:**

The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuring of the three agencies within the Ministry.

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

23997                      Tourism Infrastructure Development Program

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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**Project: 23997 Tourism Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in income earning opportunities from the development of infrastructures that support the tourism industry.

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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**Main Program: Tourism Services**

**Program: Tourism Promotion Services**

**Program Objectives:**

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

**Program Description:**

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

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

10913	Tourism Management Services Transfers
22850	Tourism Sustainable Development Program

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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Activity: 10913 Tourism Management Services Transfers

(PBS Code: 55839041101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,340.0</b>	<b>4,340.0</b>	<b>4,457.6</b>
211	Salaries and Allowances	3,920.0	3,920.0	4,309.8
214	Leave fares	305.0	300.0	40.0
215	Retirement Benefits, Pensions, Gratuities	115.0	120.0	107.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,622.3</b>	<b>3,122.0</b>	<b>1,691.0</b>
222	Travel and Subsistence	362.5	363.0	269.6
223	Office Materials and Supplies	175.0	175.0	232.8
224	Operational Materials and Supplies	156.0	156.0	228.3
225	Transport and Fuel	154.7	223.0	118.3
226	Administrative Consultancy Fees	2.2	3.0	71.3
227	Other Operational Expenses	1,694.4	2,124.0	716.8
228	Training	77.5	78.0	53.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>574.1</b>	<b>572.0</b>	<b>256.0</b>
231	Utilities	114.0	112.0	91.8
232	Rentals of Property	400.0	400.0	87.0
233	Routine Maintenance	60.1	60.0	77.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>93.0</b>	<b>160.0</b>	<b>166.0</b>
251	Membership Fees, Subscriptions & Contribution	63.0	100.0	79.0
255	Grants/Transfers to Individuals and Non-profit Organisations	30.0	60.0	87.0
<b>27</b>	<b>Capital Formation</b>	<b>380.0</b>	<b>400.0</b>	<b>62.6</b>
271	Office Equipment, Furniture & Fittings	380.0	400.0	62.6
<b>GRAND TOTAL</b>		<b>8,009.4</b>	<b>8,594.0</b>	<b>6,633.2</b>

**B: Other Data in 2023**

1. Staffing: 68 Staff Establishment - 48 Staff On Strength, 17 Unfunded Vacancies.

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

<b>558</b>	<b>Tourism Promotion Authority</b>	<b>558</b>
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Project: 22850 Tourism Sustainable Development Program

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>12,500.0</b>	<b>20,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	12,500.0	20,000.0	0.0
	<b>GRAND TOTAL</b>	<b>12,500.0</b>	<b>20,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>559</b>	<b>PNG Oil Palm Industry Corporation</b>	<b>559</b>
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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
<b>Main Program</b>	<b>National Economic Management</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
<b>Program</b>	<b>Oil Palm Industry Corporation</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
23271	Research and Development	1,000.0	2,000.0	4,000.0	2,000.0	2,000.0	
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>2,000.0</b>	<b>15,893.0</b>	<b>16,024.8</b>	<b>16,416.4</b>	<b>11,929.7</b>	<b>12,553.4</b>
<b>Program</b>	<b>Oil Palm Industry Corporation</b>	<b>2,000.0</b>	<b>15,893.0</b>	<b>16,024.8</b>	<b>16,416.4</b>	<b>11,929.7</b>	<b>12,553.4</b>
13436	Grant Transfers to PNG OPIC		5,893.0	6,024.8	6,416.4	6,929.7	7,553.4
22989	Oil Palm Small Holder Roads	2,000.0	10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>3,000.0</b>	<b>17,893.0</b>	<b>20,024.8</b>	<b>18,416.4</b>	<b>13,929.7</b>	<b>12,553.4</b>

559	PNG Oil Palm Industry Corporation	559
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>4,393.0</b>	<b>4,524.8</b>	<b>4,818.9</b>	<b>5,204.4</b>	<b>5,672.8</b>
211	Salaries and Allowances		4,393.0	4,524.8	4,818.9	5,204.4	5,672.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,500.0</b>	<b>4,500.0</b>	<b>7,000.0</b>	<b>4,130.2</b>	<b>4,300.3</b>	<b>2,507.5</b>
220	Goods & Services				2,000.0	2,000.0	
222	Travel and Subsistence			150.0	159.8	172.5	188.1
223	Office Materials and Supplies			50.0	53.3	57.5	62.7
224	Operational Materials and Supplies			50.0	53.3	57.5	62.7
225	Transport and Fuel			100.0	106.5	115.0	125.4
227	Other Operational Expenses	1,500.0	4,500.0	6,650.0	1,757.3	1,897.8	2,068.6
<b>27</b>	<b>Capital Formation</b>	<b>1,500.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
270	Capital Formation				10,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	1,500.0	9,000.0	9,000.0			
<b>Grand Total</b>		<b>3,000.0</b>	<b>17,893.0</b>	<b>20,524.8</b>	<b>18,949.1</b>	<b>14,504.7</b>	<b>13,180.3</b>



<b>559</b>	<b>PNG Oil Palm Industry Corporation</b>	<b>559</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Oil Palm Industry Corporation**

**Program Objectives:**

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

**Program Description:**

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

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

13436	Grant Transfers to PNG OPIC
22989	Oil Palm Small Holder Roads

<b>559</b>	<b>PNG Oil Palm Industry Corporation</b>	<b>559</b>
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Activity: 13436 Grant Transfers to PNG OPIC

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>4,393.0</b>	<b>4,524.8</b>
211	Salaries and Allowances	0.0	4,393.0	4,524.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
227	Other Operational Expenses	0.0	1,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,893.0</b>	<b>6,024.8</b>

**B: Other Data in 2023**

Funding is provided as government support to OPIC operations in 2023.

559	PNG Oil Palm Industry Corporation	559
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Project: 22989 Oil Palm Small Holder Roads

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

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	500.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	1,500.0	9,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators/Targets: A number of km of road constructed with income earning opportunities generated for smallholder oil palm farmers who have access to markets.

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

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

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	1,000.0	2,000.0	4,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>2,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Increase in smallholders productivity and income due to use of appropriate research and development techniques.

<b>561</b>	<b>National Trade Office</b>	<b>561</b>
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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
<b>Main Program</b>	<b>National Economic Management</b>	4,831.9	4,570.0	9,558.3	9,854.6	10,243.0	10,714.8
<b>Program</b>	<b>General Administrative Services</b>	4,831.9	4,570.0	4,558.3	4,854.6	5,243.0	5,714.8
12226	Corporate Affairs	4,831.9	4,570.0	4,558.3	4,854.6	5,243.0	5,714.8
<b>Program</b>	<b>Trade Policy Formulation and Co-ordination</b>			5,000.0	5,000.0	5,000.0	5,000.0
24001	National Trade Facilitation Program			5,000.0	5,000.0	5,000.0	5,000.0
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>			20,000.0	50,000.0	50,000.0	30,000.0
<b>Program</b>	<b>Agriculture &amp; Livestock</b>			20,000.0	50,000.0	50,000.0	30,000.0
24162	Special Economic Zone Development Program			20,000.0	50,000.0	50,000.0	30,000.0
<b>Grand Total</b>		<b>4,831.9</b>	<b>4,570.0</b>	<b>29,558.3</b>	<b>59,854.6</b>	<b>60,243.0</b>	<b>40,714.8</b>

<b>561</b>	<b>National Trade Office</b>	<b>561</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,963.9</b>	<b>2,600.0</b>	<b>3,550.8</b>	<b>3,781.6</b>	<b>4,084.1</b>	<b>4,451.7</b>
211	Salaries and Allowances	1,963.9	2,600.0	3,550.8	3,781.6	4,084.1	4,451.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,868.0</b>	<b>3,970.0</b>	<b>25,823.3</b>	<b>55,876.7</b>	<b>55,947.0</b>	<b>36,032.2</b>
220	Goods & Services				55,000.0	55,000.0	35,000.0
222	Travel and Subsistence	18.0	400.0	187.9	200.1	216.1	235.5
223	Office Materials and Supplies	200.0	400.0	281.8	300.1	324.1	353.3
224	Operational Materials and Supplies	550.0	300.0	151.0	160.8	173.7	189.4
225	Transport and Fuel	150.0	320.0	36.8	39.2	42.4	46.2
227	Other Operational Expenses	1,950.0	2,550.0	25,165.8	176.5	190.7	207.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>184.2</b>	<b>196.2</b>	<b>211.8</b>	<b>230.9</b>
251	Membership Fees, Subscriptions & Contribution			184.2	196.2	211.8	230.9
<b>Grand Total</b>		<b>4,831.9</b>	<b>6,570.0</b>	<b>29,558.3</b>	<b>59,854.5</b>	<b>60,242.9</b>	<b>40,714.8</b>

<b>561</b>	<b>National Trade Office</b>	<b>561</b>
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**Main Program: National Economic Management**

**Program: General Administrative Services**

**Program Objectives:**

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

**Program Description:**

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

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

12226	Corporate Affairs
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<b>561</b>	<b>National Trade Office</b>	<b>561</b>
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Activity: 12226 Corporate Affairs

(PBS Code: 56121011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,963.9</b>	<b>2,600.0</b>	<b>3,550.8</b>
211	Salaries and Allowances	1,963.9	2,600.0	3,550.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,868.0</b>	<b>1,970.0</b>	<b>823.3</b>
222	Travel and Subsistence	18.0	400.0	187.9
223	Office Materials and Supplies	200.0	400.0	281.8
224	Operational Materials and Supplies	550.0	300.0	151.0
225	Transport and Fuel	150.0	320.0	36.8
227	Other Operational Expenses	1,950.0	550.0	165.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>184.2</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	184.2
	<b>GRAND TOTAL</b>	<b>4,831.9</b>	<b>4,570.0</b>	<b>4,558.3</b>

**B: Other Data in 2023**

Footnote: This is a newly created stand-alone agency assigned agency code in 2022 Budget. 2023 will be the second year for NTO to receive its funding through the yearly Government Budgetary system. Treasury fully fund all vacant positions for 2023 to operate as a stand alone agency.



<b>561</b>	<b>National Trade Office</b>	<b>561</b>
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**Main Program: National Economic Management**

**Program: Trade Policy Formulation and Co-ordination**

**Program Objectives:**

To optimise and support the nation's international trading interests through regulation of trade activities.

**Program Description:**

To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations.

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

24001	National Trade Facilitation Program
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<b>561</b>	<b>National Trade Office</b>	<b>561</b>
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**Project: 24001 National Trade Facilitation Program**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators: Increase in revenues generated from trade.

<b>561</b>	<b>National Trade Office</b>	<b>561</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture & Livestock**

**Program Objectives:**

**Program Description:**

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

24162            Special Economic Zone Development Program

<b>561</b>	<b>National Trade Office</b>	<b>561</b>
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**Project: 24162 Special Economic Zone Development Program**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Increase in income generating opportunities.

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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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
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
<b>Program</b>	<b>Research, Economics and Marketing</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	
22964	Research and Development Program	2,000.0	2,000.0	3,000.0	3,000.0	3,000.0	
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>10,656.0</b>	<b>14,659.0</b>	<b>16,903.0</b>	<b>13,837.8</b>	<b>14,784.8</b>	<b>13,935.4</b>
<b>Program</b>	<b>Research, Economics and Marketing</b>	<b>10,656.0</b>	<b>11,659.0</b>	<b>11,903.0</b>	<b>11,837.8</b>	<b>12,784.8</b>	<b>13,935.4</b>
10919	National Agriculture Research Institute Transfers	10,656.0	11,659.0	11,903.0	11,837.8	12,784.8	13,935.4
<b>Program</b>	<b>Agriculture &amp; Livestock</b>		<b>3,000.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
23399	NARI Infrastructure Development Program		3,000.0	5,000.0	2,000.0	2,000.0	
<b>Grand Total</b>		<b>12,656.0</b>	<b>16,659.0</b>	<b>19,903.0</b>	<b>16,837.8</b>	<b>17,784.8</b>	<b>13,935.4</b>

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,099.0</b>	<b>10,099.0</b>	<b>11,105.3</b>	<b>10,988.1</b>	<b>11,867.2</b>	<b>12,935.3</b>
211	Salaries and Allowances	7,867.0	7,283.0	8,849.6	8,585.9	9,272.7	10,107.3
212	Wages	73.0	1,855.0				
214	Leave fares	242.0	242.0	539.6	574.6	620.6	676.5
215	Retirement Benefits, Pensions, Gratuities	1,917.0	719.0	1,716.1	1,827.6	1,973.9	2,151.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,199.0</b>	<b>5,389.0</b>	<b>8,175.5</b>	<b>5,186.8</b>	<b>5,201.7</b>	<b>219.7</b>
220	Goods & Services				5,000.0	5,000.0	
222	Travel and Subsistence	62.0	102.0	46.0	49.0	52.9	57.6
223	Office Materials and Supplies	75.0	72.0	32.5	34.6	37.3	40.7
224	Operational Materials and Supplies	18.0	43.0	19.4	20.6	22.3	24.3
225	Transport and Fuel	44.0	96.0	43.3	46.1	49.8	54.2
227	Other Operational Expenses	2,000.0	5,076.0	8,034.3	36.5	39.4	42.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>89.0</b>	<b>1,171.0</b>	<b>622.4</b>	<b>662.9</b>	<b>715.9</b>	<b>780.4</b>
231	Utilities	70.0	34.0	15.3	16.3	17.6	19.2
233	Routine Maintenance	19.0	1,137.0	607.1	646.6	698.3	761.2
<b>27</b>	<b>Capital Formation</b>	<b>269.0</b>					
271	Office Equipment, Furniture & Fittings	269.0					
<b>Grand Total</b>		<b>12,656.0</b>	<b>16,659.0</b>	<b>19,903.2</b>	<b>16,837.8</b>	<b>17,784.8</b>	<b>13,935.4</b>

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Research, Economics and Marketing**

**Program Objectives:**

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

**Program Description:**

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information.

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

10919                      National Agriculture Research Institute Transfers

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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Activity: 10919 National Agriculture Research Institute Transfers

(PBS Code: 56231011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,099.0</b>	<b>10,099.0</b>	<b>11,105.3</b>
211	Salaries and Allowances	7,867.0	7,283.0	8,849.6
212	Wages	73.0	1,855.0	0.0
214	Leave fares	242.0	242.0	539.6
215	Retirement Benefits, Pensions, Gratuities	1,917.0	719.0	1,716.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>199.0</b>	<b>389.0</b>	<b>175.5</b>
222	Travel and Subsistence	62.0	102.0	46.0
223	Office Materials and Supplies	75.0	72.0	32.5
224	Operational Materials and Supplies	18.0	43.0	19.4
225	Transport and Fuel	44.0	96.0	43.3
227	Other Operational Expenses	0.0	76.0	34.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>89.0</b>	<b>1,171.0</b>	<b>622.4</b>
231	Utilities	70.0	34.0	15.3
233	Routine Maintenance	19.0	1,137.0	607.1
<b>27</b>	<b>Capital Formation</b>	<b>269.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	269.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>10,656.0</b>	<b>11,659.0</b>	<b>11,903.2</b>

**B: Other Data in 2023**

1. Staffing Establishment 158: 112Permanent Staff, 81 STCs ( Seasonal Works/Auxiliary Staff) & 46 Unfunded Vacancies.

2. Performance Indicators 1. Production of 10 research publications, adoption of 5 improved methods. 2. Effective management and utilization of germplasm 30 crop species and 6 livestock species. 3. Completion of dormitories, Laboratories and library facilities. 4. Exposure of 2000 farmers and extension to field days and training courses.



<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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**Project: 22964 Research and Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	2,000.0	2,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Food security issues addressed through innovative technologies, better disease and pests management, and research into high yields.

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture & Livestock**

**Program Objectives:**

**Program Description:**

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

23399            NARI Infrastructure Development Program

<b>562</b>	<b>National Agriculture Research Institute</b>	<b>562</b>
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**Project: 23399 NARI Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	3,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully GoPNG funded.

2. Performance Indicators/Targets: A number of infrastructures to be maintained and constructed to effectively accommodate research aspects in food security.

<b>563</b>	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	<b>563</b>
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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
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>10,984.2</b>	<b>8,499.0</b>	<b>9,350.9</b>	<b>9,307.0</b>	<b>10,051.6</b>	<b>10,956.2</b>
<b>Program</b>	<b>Provincial Agri &amp; Industry Support Services</b>	<b>10,984.2</b>	<b>8,499.0</b>	<b>9,350.9</b>	<b>9,307.0</b>	<b>10,051.6</b>	<b>10,956.2</b>
10924	National Agriculture Quarantine & Inspection Transfers	10,984.2	8,499.0	9,350.9	9,307.0	10,051.6	10,956.2
<b>Grand Total</b>		<b>10,984.2</b>	<b>8,499.0</b>	<b>9,350.9</b>	<b>9,307.0</b>	<b>10,051.6</b>	<b>10,956.2</b>

<b>563</b>	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	<b>563</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,984.1</b>	<b>8,499.0</b>	<b>9,351.0</b>	<b>9,307.0</b>	<b>10,051.5</b>	<b>10,956.2</b>
211	Salaries and Allowances	9,932.2	8,000.0	7,836.4	7,694.0	8,309.5	9,057.4
214	Leave fares		249.0				
215	Retirement Benefits, Pensions, Gratuities	1,051.9	250.0	1,514.6	1,613.0	1,742.0	1,898.8
<b>Grand Total</b>		<b>10,984.1</b>	<b>8,499.0</b>	<b>9,351.0</b>	<b>9,307.0</b>	<b>10,051.5</b>	<b>10,956.2</b>

<b>563</b>	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	<b>563</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Provincial Agri & Industry Support Services**

**Program Objectives:**

To prevent and minimise the risk of entry and spread of harmful pests, diseases and weeds, whilst allowing the maximum freedom of trade between trading partners and allow entry of disease-free animal and plant material needed to improve the agricultural, pastoral and forestry sectors in PNG. To collaborate with other countries on animal and plant quarantine matters to protect domestic industries and ensure high quality agricultural products for domestic and overseas markets.

**Program Description:**

Quarantine service maintains export quality standards of all agriculture exports through the issuance of phytosanitary and certifications in order to meet the requirements of our trading partners and attract the maximum money value. It protects our well-being through the application of plant and animal health regulatory measures.

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

10924              National Agriculture Quantine & Inspection Transfers

<b>563</b>	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	<b>563</b>
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Activity: 10924 National Agriculture Quantine & Inspection Transfers

(PBS Code: 56331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,984.1</b>	<b>8,499.0</b>	<b>9,351.0</b>
211	Salaries and Allowances	9,932.2	8,000.0	7,836.4
214	Leave fares	0.0	249.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,051.9	250.0	1,514.6
	<b>GRAND TOTAL</b>	<b>10,984.1</b>	<b>8,499.0</b>	<b>9,351.0</b>

**B: Other Data in 2023**

1. Staffing: 260 SOS with 59 funded vacancies.

2 vehicles: 32 unit.

3. Performance Indicators: NAQIA has compliance Issue with key government stakeholders. 4. Non-Financial Instruction

(NFI): NAQIA to improve on its compliance in terms of providing

;i) Quarterly Budget Reports and Financial Statements of its operations.

564	Post PNG Ltd	564
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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	
Grand Total								



<b>564</b>	<b>Post PNG Ltd</b>	<b>564</b>
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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						
Grand Total							

<b>564</b>	<b>Post PNG Ltd</b>	<b>564</b>
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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 0 Activities and Projects the expenditure and other data of which are given in the following tables:

<b>564</b>	<b>Post PNG Ltd</b>	<b>564</b>
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**Project: 23900 National Post Offices Rehabilitation & Modernization Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This program is fully funded by the Government of PNG.

2. Performance Indicators:

- (i) 44 fully rehabilitated postal offices nationwide.
- (ii) 4 newly constructed warehouses.
- (iii) Enhanced digital systems.
- (iv) Increased revenue generation.

<b>565</b>	<b>Civil Aviation Safty Authority</b>	<b>565</b>
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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
<b>Main Program</b>	<b>Air Transport Services</b>	<b>15,246.0</b>	<b>15,245.0</b>	<b>20,508.8</b>	<b>24,328.9</b>	<b>25,875.2</b>	<b>27,754.0</b>
<b>Program</b>	<b>Civil Aviation Authority</b>	<b>15,246.0</b>	<b>15,245.0</b>	<b>15,508.8</b>	<b>19,328.9</b>	<b>20,875.2</b>	<b>22,754.0</b>
10925	Civil Aviation Authority Transfers	15,246.0	15,245.0	15,508.8	19,328.9	20,875.2	22,754.0
<b>Program</b>	<b>Aviation Infrastructure</b>			<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23898	Construction of Aviation Building			5,000.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>15,246.0</b>	<b>15,245.0</b>	<b>20,508.8</b>	<b>24,328.9</b>	<b>25,875.2</b>	<b>27,754.0</b>

<b>565</b>	<b>Civil Aviation Safty Authority</b>	<b>565</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,670.0</b>	<b>14,669.0</b>	<b>15,214.2</b>	<b>19,015.1</b>	<b>20,536.4</b>	<b>22,384.6</b>
211	Salaries and Allowances	13,187.5	13,187.0	14,372.6	17,436.8	18,831.8	20,526.6
214	Leave fares	263.0	263.0	263.0	280.1	302.5	329.7
215	Retirement Benefits, Pensions, Gratuities	1,219.5	1,219.0	578.6	1,298.2	1,402.1	1,528.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>550.5</b>	<b>550.0</b>	<b>288.5</b>	<b>307.3</b>	<b>331.9</b>	<b>361.8</b>
222	Travel and Subsistence	50.0	50.0	11.5	12.3	13.3	14.5
223	Office Materials and Supplies	55.0	55.0	35.8	38.1	41.2	44.9
224	Operational Materials and Supplies	71.0	71.0	27.9	29.7	32.1	35.0
225	Transport and Fuel	53.0	53.0	23.8	25.3	27.3	29.8
227	Other Operational Expenses	321.5	321.0	189.5	201.9	218.0	237.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.5</b>	<b>26.0</b>	<b>6.0</b>	<b>6.4</b>	<b>6.9</b>	<b>7.5</b>
233	Routine Maintenance	25.5	26.0	6.0	6.4	6.9	7.5
<b>27</b>	<b>Capital Formation</b>			<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
270	Capital Formation				5,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements			5,000.0			
<b>Grand Total</b>		<b>15,246.0</b>	<b>15,245.0</b>	<b>20,508.7</b>	<b>24,328.8</b>	<b>25,875.2</b>	<b>27,753.9</b>

<b>565</b>	<b>Civil Aviation Safety Authority</b>	<b>565</b>
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**Main Program: Air Transport Services**

**Program: Civil Aviation Authority**

**Program Objectives:**

To provide safe and improved air transport services in Papua New Guinea. The Authority implements the safety rules and regulations as provided by the national government policy and in accordance with International Civil Aviation Organisation (ICAO) requirements.

**Program Description:**

To carry out an independent operations of the air transport services, as indicated in the National Transport Plan 2001. The functions of policy planning and analysis is with the Department of Works and Transport whilst the implementation function is with the CAA.

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

10925                      Civil Aviation Authority Transfers

<b>565</b>	<b>Civil Aviation Safety Authority</b>	<b>565</b>
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Activity: 10925 Civil Aviation Authority Transfers

(PBS Code: 56536031111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,670.0</b>	<b>14,669.0</b>	<b>15,214.2</b>
211	Salaries and Allowances	13,187.5	13,187.0	14,372.6
214	Leave fares	263.0	263.0	263.0
215	Retirement Benefits, Pensions, Gratuities	1,219.5	1,219.0	578.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>550.5</b>	<b>550.0</b>	<b>288.5</b>
222	Travel and Subsistence	50.0	50.0	11.5
223	Office Materials and Supplies	55.0	55.0	35.8
224	Operational Materials and Supplies	71.0	71.0	27.9
225	Transport and Fuel	53.0	53.0	23.8
227	Other Operational Expenses	321.5	321.0	189.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.5</b>	<b>26.0</b>	<b>6.0</b>
233	Routine Maintenance	25.5	26.0	6.0
	<b>GRAND TOTAL</b>	<b>15,246.0</b>	<b>15,245.0</b>	<b>15,508.7</b>

**B: Other Data in 2023**

1. Staffing: 77 Staff on Strength
2. The revenue collected as per the CASA Act is kept and used by agency.
3. Performance Indicators: To be provided to Treasury in the first quarter review in 2023.

<b>565</b>	<b>Civil Aviation Safety Authority</b>	<b>565</b>
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**Main Program: Air Transport Services**

**Program: Aviation Infrastructure**

**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:

23898	Construction of Aviation Building
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<b>565</b>	<b>Civil Aviation Safety Authority</b>	<b>565</b>
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**Project: 23898 Construction of Aviation Building**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

(i) A fully constructed aviation building

(ii) Improved CASA corporate image.

566	PNG Cocoa Board	566
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>	<b>1,000.0</b>					
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>1,000.0</b>					
23087	Research and Development of Management Strategie	1,000.0					
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>19,880.1</b>	<b>24,840.0</b>	<b>31,960.0</b>	<b>31,060.6</b>	<b>31,945.4</b>	<b>28,020.5</b>
<b>Program</b>	<b>Agriculture Extension and Promotion Services</b>	<b>17,880.1</b>	<b>12,840.0</b>	<b>16,960.0</b>	<b>16,060.6</b>	<b>16,945.4</b>	<b>18,020.5</b>
12984	Grant Transfers To Cocoa Board of PNG	16,880.1	8,840.0	10,660.0	9,676.1	10,450.2	11,390.7
13504	Minister's Support Services			300.0	319.5	345.1	376.1
13505	Cocoa Research & Development			1,000.0	1,065.0	1,150.2	1,253.7
22056	Remote Areas Cocoa Freight Subsidy Scheme	1,000.0	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Agriculture Extension and Promotion Services</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
22159	Establish Regional Cocoa Nurseries Project	2,000.0	3,000.0	5,000.0	5,000.0	5,000.0	
<b>Program</b>	<b>Agriculture &amp; Livestock</b>		<b>9,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23395	Infrastructure Improvements to Cocoa Research Centre		3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
23396	Rehabilitation of Cocoa Board Plantation		1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
23662	Cocoa Access Roads		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>20,880.1</b>	<b>24,840.0</b>	<b>31,960.0</b>	<b>31,060.6</b>	<b>31,945.4</b>	<b>28,020.5</b>

566	PNG Cocoa Board	566
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,069.1</b>	<b>7,529.0</b>	<b>9,260.0</b>	<b>8,185.1</b>	<b>8,839.8</b>	<b>9,635.5</b>
211	Salaries and Allowances	13,320.4	5,217.0	7,807.5	6,638.2	7,169.2	7,814.5
214	Leave fares	1,366.5	1,366.0	500.0	532.5	575.1	626.9
215	Retirement Benefits, Pensions, Gratuities	1,189.2	753.0	758.5	807.8	872.4	950.9
217	Contract Officers Education Benefits	193.0	193.0	194.0	206.6	223.1	243.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,774.0</b>	<b>8,011.0</b>	<b>12,841.3</b>	<b>13,428.4</b>	<b>13,542.8</b>	<b>8,681.5</b>
220	Goods & Services				12,000.0	12,000.0	7,000.0
221	Domestic Travel and Subsistence	151.0	152.0	179.4	191.0	206.3	224.9
223	Office Materials and Supplies			89.7	95.5	103.2	112.4
224	Operational Materials and Supplies			89.7	95.5	103.2	112.4
225	Transport and Fuel	80.0	359.0	54.7	58.3	62.9	68.6
227	Other Operational Expenses	2,543.0	7,500.0	12,427.8	988.1	1,067.2	1,163.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>237.0</b>		<b>134.5</b>	<b>143.3</b>	<b>154.7</b>	<b>168.7</b>
232	Rentals of Property	237.0		134.5	143.3	154.7	168.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>300.0</b>	<b>300.0</b>	<b>1,224.2</b>	<b>1,303.8</b>	<b>1,408.1</b>	<b>1,534.8</b>
251	Membership Fees, Subscriptions & Contribution	300.0	300.0	224.2	238.8	257.9	281.1
252	Grants/Transfers to Public Authorities			1,000.0	1,065.0	1,150.2	1,253.7
<b>27</b>	<b>Capital Formation</b>	<b>1,500.0</b>	<b>9,000.0</b>	<b>8,500.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
270	Capital Formation				8,000.0	8,000.0	8,000.0
276	Construction, Renovation and Improvements	1,500.0	9,000.0	8,500.0			
<b>Grand Total</b>		<b>20,880.1</b>	<b>24,840.0</b>	<b>31,960.0</b>	<b>31,060.6</b>	<b>31,945.4</b>	<b>28,020.5</b>

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Main Program: Social and Economic Fundamental Research**

**Program: Policy Formulation and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

23087	Research and Development of Management Strategie
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<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Project: 23087 Research and Development of Management Strategie**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture Extension and Promotion Services**

**Program Objectives:**

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

**Program Description:**

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

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

12984	Grant Transfers To Cocoa Board of PNG
13504	Minister's Support Services
13505	Cocoa Research & Development
22056	Remote Areas Cocoa Freight Subsidy Scheme

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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Activity: 12984 Grant Transfers To Cocoa Board of PNG

(PBS Code: 56631011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,069.1</b>	<b>7,529.0</b>	<b>9,260.0</b>
211	Salaries and Allowances	13,320.4	5,217.0	7,807.5
214	Leave fares	1,366.5	1,366.0	500.0
215	Retirement Benefits, Pensions, Gratuities	1,189.2	753.0	758.5
217	Contract Officers Education Benefits	193.0	193.0	194.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>274.0</b>	<b>1,011.0</b>	<b>1,041.3</b>
221	Domestic Travel and Subsistence	151.0	152.0	179.4
223	Office Materials and Supplies	0.0	0.0	89.7
224	Operational Materials and Supplies	0.0	0.0	89.7
225	Transport and Fuel	80.0	359.0	54.7
227	Other Operational Expenses	43.0	500.0	627.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>237.0</b>	<b>0.0</b>	<b>134.5</b>
232	Rentals of Property	237.0	0.0	134.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>300.0</b>	<b>300.0</b>	<b>224.2</b>
251	Membership Fees, Subscriptions & Contribution	300.0	300.0	224.2
<b>GRAND TOTAL</b>		<b>16,880.1</b>	<b>8,840.0</b>	<b>10,660.0</b>

**B: Other Data in 2023**

Staffing Establishment 185 ; 152 Permanent Staff, 294 Casuals( Labourers/ Ancillary) &amp; 33 Unfunded Vacancies.

11 staff are in the ages of 60-64. Details will be sent to DPM to verify &amp; settle.

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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Activity: 13504 Minister's Support Services

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>
227	Other Operational Expenses	0.0	0.0	300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>

**B: Other Data in 2023**



<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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Activity: 13505 Cocoa Research & Development

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
252	Grants/Transfers to Public Authorities	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2023**

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Project: 22056 Remote Areas Cocoa Freight Subsidy Scheme**

**(PBS Code: 566-3101-1-207)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	1,000.0	4,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>4,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Funding Source : Fully funded by GoPNG.

2. Performance Targets/Indicators :

- (i) Remote cocoa farmers have access to markets.
- (ii) Increase in cocoa production and income and ultimately, improved livelihoods.

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture Extension and Promotion Services**

**Program Objectives:**

To increase alternative cash earning opportunities to the smallholder farmers and rural villages; to diversify the production of agricultural produce and improve productivity and quality of food crops and livestock.

**Program Description:**

This program will involve the importation, production and distribution of plantseedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and the provision of advisory services, and financial and technical support to smallholder and rural farmers.

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

22159            Establish Regional Cocoa Nurseries Project

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Project: 22159 Establish Regional Cocoa Nurseries Project**

**(PBS Code: 566-3101-1-210)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	500.0	1,000.0	3,000.0
276	Construction, Renovation and Improvements	1,500.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Funding source : Fully funded by GoPNG.

2. Performance Indicators/Targets :Provincial Cocoa Nurseries established in strategic locations in each cocoa growing provinces with the aim of increasing quality in cocoa production and CPB tolerant planting material accessible by all cocoa farmers.

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Agriculture & Livestock**

**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:

23395	Infrastructure Improvements to Cocoa Research Centre
23396	Rehabilitation of Cocoa Board Plantation
23662	Cocoa Access Roads

<b>566</b>	<b>PNG Cocoa Board</b>	<b>566</b>
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**Project: 23395 Infrastructure Improvements to Cocoa Research Centre**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	500.0	1,000.0
276	Construction, Renovation and Improvements	0.0	2,500.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved infrastructures contributing to the increase in the quality and quantity of cocoa produced.

566	PNG Cocoa Board	566
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Project: 23396 Rehabilitation of Cocoa Board Plantation

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

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>1,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2023**

1. Funding Source: Fully GoPNG funded.
2. Performance Targets/Indicators: Plantations rehabilitated to improve quality and increase production of cocoa.

566	PNG Cocoa Board	566
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Project: 23662 Cocoa Access Roads

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

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
2	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	4,500.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Access to income earning opportunities for cocoa farmers through access to markets for the sale of their cocoa.



<b>568</b>	<b>Livestock Development Corporation</b>	<b>568</b>
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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
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>			3,700.0	3,940.5	4,255.7	4,638.8
<b>Program</b>	<b>Livestock Extension Services</b>			3,700.0	3,940.5	4,255.7	4,638.8
12237	Operational Grants Transfer to LDC			3,600.0	3,834.0	4,140.7	4,513.4
12238	Ministerial Support Service			100.0	106.5	115.0	125.4
<b>Grand Total</b>				3,700.0	3,940.5	4,255.7	4,638.8

<b>568</b>	<b>Livestock Development Corporation</b>	<b>568</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>			<b>2,600.0</b>	<b>2,769.0</b>	<b>2,990.5</b>	<b>3,259.7</b>
211	Salaries and Allowances			2,600.0	2,769.0	2,990.5	3,259.7
<b>22</b>	<b>Goods &amp; Services</b>			<b>1,100.0</b>	<b>1,171.5</b>	<b>1,265.2</b>	<b>1,379.1</b>
221	Domestic Travel and Subsistence			1,100.0	1,171.5	1,265.2	1,379.1
<b>Grand Total</b>				<b>3,700.0</b>	<b>3,940.5</b>	<b>4,255.7</b>	<b>4,638.8</b>

<b>568</b>	<b>Livestock Development Corporation</b>	<b>568</b>
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**Main Program: Agriculture and Livestock 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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

12237	Operational Grants Transfer to LDC
12238	Ministerial Support Service

<b>568</b>	<b>Livestock Development Corporation</b>	<b>568</b>
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Activity: 12237 Operational Grants Transfer to LDC

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,600.0</b>
211	Salaries and Allowances	0.0	0.0	2,600.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>

**B: Other Data in 2023**

This is a newly created agency assigning agency code for 2023 Budget. LDC will operate as a stand-alone entity starting next year 2023 and report quarterly to Treasury for operational funding.

<b>568</b>	<b>Livestock Development Corporation</b>	<b>568</b>
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Activity: 12238 Ministerial Support Service

(PBS Code: na)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>

**B: Other Data in 2023**

<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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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
<b>Main Program</b>	<b>National Economic Management</b>			3,000.0	1,000.0	1,000.0	
<b>Program</b>	<b>Research, Economics and Marketing</b>			3,000.0	1,000.0	1,000.0	
23899	Economic Regulatory Reviews			3,000.0	1,000.0	1,000.0	
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>	10,031.0	10,280.0	10,639.5	10,702.7	11,558.9	12,599.2
<b>Program</b>	<b>Consumer Welfare and Fair Trading</b>	10,031.0	10,280.0	10,639.5	10,702.7	11,558.9	12,599.2
10942	ICCC Transfers	10,031.0	10,280.0	10,639.5	10,702.7	11,558.9	12,599.2
<b>Grand Total</b>		<b>10,031.0</b>	<b>10,280.0</b>	<b>13,639.5</b>	<b>11,702.7</b>	<b>12,558.9</b>	<b>12,599.2</b>

<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,450.0</b>	<b>8,449.0</b>	<b>8,870.5</b>	<b>9,240.1</b>	<b>9,979.4</b>	<b>10,877.6</b>
211	Salaries and Allowances	6,652.5	7,573.0	7,724.3	8,019.4	8,661.0	9,440.5
214	Leave fares	637.0	230.0	500.0	532.5	575.1	626.9
215	Retirement Benefits, Pensions, Gratuities	1,160.5	646.0	646.2	688.2	743.3	810.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,381.0</b>	<b>1,631.0</b>	<b>4,601.2</b>	<b>2,283.9</b>	<b>2,386.5</b>	<b>1,511.4</b>
220	Goods & Services				1,000.0	1,000.0	
221	Domestic Travel and Subsistence	197.0	197.0	155.8	165.9	179.1	195.3
224	Operational Materials and Supplies	62.0	62.0	167.7	178.6	192.9	210.3
225	Transport and Fuel	44.0	44.0	191.7	204.2	220.5	240.3
226	Administrative Consultancy Fees	250.0	250.0	91.3	97.2	105.0	114.5
227	Other Operational Expenses	828.0	1,078.0	3,994.7	638.0	689.0	751.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>100.0</b>	<b>47.9</b>	<b>51.0</b>	<b>55.1</b>	<b>60.1</b>
233	Routine Maintenance	100.0	100.0	47.9	51.0	55.1	60.1
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>100.0</b>	<b>119.8</b>	<b>127.6</b>	<b>137.8</b>	<b>150.2</b>
271	Office Equipment, Furniture & Fittings	100.0	100.0	119.8	127.6	137.8	150.2
<b>Grand Total</b>		<b>10,031.0</b>	<b>10,280.0</b>	<b>13,639.4</b>	<b>11,702.6</b>	<b>12,558.8</b>	<b>12,599.3</b>

<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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**Main Program: National Economic Management**

**Program: Research, Economics and Marketing**

**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:

23899              Economic Regulatory Reviews



<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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**Project: 23899 Economic Regulatory Reviews**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2023**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in competition, effective protective measures and stability in the market promoted.

<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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**Main Program: Miscellaneous Multi-Functional Services**

**Program: Consumer Welfare and Fair Trading**

**Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and implement the Government's mission to enhance the welfare of the people of Papua New Guinea by encouraging fair trade and protecting consumer's interests, promoting competitive and informed market practices, regulating declared goods and services and industries, where the market is restricted, whilst assisting the management of ICCC in the dispensing of their functions in accordance with its established tasks and responsibilities.

**Program Description:**

Provision of services in support of the Commission's programs, including regulating of prices, contracts, licensing, protecting consumer interests, investigating complaints from consumers and businesses in acquisition of goods and services, promote and protect fair competition in the market place and reviewing conduct of businesses when required, and advise the Minister on its implementation of its work plans.

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

10942                      ICCC Transfers

<b>569</b>	<b>Independent Consumer &amp; Competition Commission</b>	<b>569</b>
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Activity: 10942 ICCC Transfers

(PBS Code: 56942011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,450.0</b>	<b>8,449.0</b>	<b>8,870.5</b>
211	Salaries and Allowances	6,652.5	7,573.0	7,724.3
214	Leave fares	637.0	230.0	500.0
215	Retirement Benefits, Pensions, Gratuities	1,160.5	646.0	646.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,381.0</b>	<b>1,631.0</b>	<b>1,601.2</b>
221	Domestic Travel and Subsistence	197.0	197.0	155.8
224	Operational Materials and Supplies	62.0	62.0	167.7
225	Transport and Fuel	44.0	44.0	191.7
226	Administrative Consultancy Fees	250.0	250.0	91.3
227	Other Operational Expenses	828.0	1,078.0	994.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>100.0</b>	<b>47.9</b>
233	Routine Maintenance	100.0	100.0	47.9
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>100.0</b>	<b>119.8</b>
271	Office Equipment, Furniture & Fittings	100.0	100.0	119.8
<b>GRAND TOTAL</b>		<b>10,031.0</b>	<b>10,280.0</b>	<b>10,639.4</b>

**B: Other Data in 2023**

1. Staffing Establishment of 79 , 72 Staff on Strength including 7 STCs.

2. Vehicles: 11 units maintained by the Commission.

3. Performance Indicator: Enhanced competition promoted with fair trading of consumer's interest, economic efficiency and protected interest with price, quality & reliability of significant goods and services.

4. Non Financial Instruction: (ICCC) is to review the cost of rentals in PNG real-estate market for both the informal and formal real estate market. ICCC in consultation with Treasury through the Markets Policy Division is to undertake this review on regulating the rental rates in the country. At present, the rental rates have increased beyond the pay package of average working class Papua New Guineans to cater for a household.

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>14,827.7</b>	<b>21,503.6</b>	<b>26,650.4</b>	<b>37,122.6</b>	<b>39,052.5</b>	<b>41,397.2</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
23620	Manus Provincial Health Infrastructure Development Program		3,000.0		8,000.0	8,000.0	8,000.0
<b>Program</b>	<b>Manus Provincial Health Authority</b>	<b>178.2</b>					
12194	Manus Provincial Health Authority	178.2					
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>14,649.5</b>	<b>18,503.6</b>	<b>22,650.4</b>	<b>24,122.6</b>	<b>26,052.5</b>	<b>28,397.2</b>
13404	Health Function Grant	249.6	2,267.0	2,332.6	2,484.3	2,683.0	2,924.5
13405	Corporate Services	2,793.1	3,139.1	4,946.6	5,268.1	5,689.6	6,201.6
13406	Executive Management	705.4	910.5	922.9	982.9	1,061.5	1,157.0
13407	Curative Health	6,797.1	7,718.5	9,867.6	10,509.0	11,349.7	12,371.2
13408	Public Health	4,104.3	4,468.5	4,580.7	4,878.4	5,268.7	5,742.9
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23927	Manus Provincial Hospital Redevelopment Program			4,000.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>14,827.7</b>	<b>21,503.6</b>	<b>26,650.4</b>	<b>37,122.6</b>	<b>39,052.5</b>	<b>41,397.2</b>

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,296.2</b>	<b>11,748.0</b>	<b>15,829.1</b>	<b>16,858.0</b>	<b>18,206.7</b>	<b>19,845.3</b>
211	Salaries and Allowances	9,684.1	10,796.0	15,004.1	15,979.4	17,257.8	18,811.0
212	Wages	219.9	219.0	100.0	106.5	115.0	125.4
213	Overtime	146.1	8.0				
214	Leave fares	133.7	133.0	133.0	141.6	153.0	166.7
215	Retirement Benefits, Pensions, Gratuities	112.4	592.0	592.0	630.5	680.9	742.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,340.9</b>	<b>3,744.2</b>	<b>3,949.9</b>	<b>4,674.2</b>	<b>4,968.1</b>	<b>5,325.2</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	318.4	318.4	318.4	339.1	366.2	399.2
223	Office Materials and Supplies	228.1	228.1	228.1	242.9	262.4	286.0
224	Operational Materials and Supplies	851.0	1,022.5	1,022.5	1,089.0	1,176.1	1,281.9
225	Transport and Fuel	165.3	188.3	94.0	100.1	108.1	117.8
226	Administrative Consultancy Fees	80.0	80.0	80.0	85.2	92.0	100.3
227	Other Operational Expenses	1,534.3	1,737.9	2,037.9	1,637.9	1,768.9	1,928.1
228	Training	163.8	169.0	169.0	180.0	194.4	211.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>367.6</b>	<b>369.0</b>	<b>463.3</b>	<b>493.4</b>	<b>532.8</b>	<b>580.8</b>
232	Rentals of Property	198.6	200.0	200.0	213.0	230.0	250.7
233	Routine Maintenance	169.0	169.0	263.3	280.4	302.8	330.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>649.6</b>	<b>2,667.0</b>	<b>2,732.6</b>	<b>2,910.3</b>	<b>3,143.1</b>	<b>3,425.9</b>
252	Grants/Transfers to Public Authorities	649.6	2,667.0	2,732.6	2,910.3	3,143.1	3,425.9
<b>27</b>	<b>Capital Formation</b>	<b>173.4</b>	<b>2,975.4</b>	<b>3,675.4</b>	<b>12,186.8</b>	<b>12,201.8</b>	<b>12,219.9</b>
270	Capital Formation				12,000.0	12,000.0	12,000.0
271	Office Equipment, Furniture & Fittings	107.0	109.0	109.0	116.1	125.4	136.7
275	Plant, Equipment & Machinery	66.4	66.4	66.4	70.7	76.4	83.2
276	Construction, Renovation and Improvements		2,800.0	3,500.0			
<b>Grand Total</b>		<b>14,827.7</b>	<b>21,503.6</b>	<b>26,650.3</b>	<b>37,122.7</b>	<b>39,052.5</b>	<b>41,397.1</b>

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23620 Manus Provincial Health Infrastructure Development Program

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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**Project: 23620 Manus Provincial Health Infrastructure  
Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

- Fully renovated, operational and functional Lako Health Center
- Improved water supply and sewerage; and
- Improved health services delivery.

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

12194            Manus Provincial Health Authoriy



<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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Activity: 12194 Manus Provincial Health Authority

(PBS Code: 25622011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>178.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	115.3	0.0	0.0
213	Overtime	62.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>178.2</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2023

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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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:

13404	Health Function Grant
13405	Corporate Services
13406	Executive Management
13407	Curative Health
13408	Public Health

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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Activity: 13404 Health Function Grant

(PBS Code: 60122011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>249.6</b>	<b>2,267.0</b>	<b>2,332.6</b>
252	Grants/Transfers to Public Authorities	249.6	2,267.0	2,332.6
	<b>GRAND TOTAL</b>	<b>249.6</b>	<b>2,267.0</b>	<b>2,332.6</b>

B: Other Data in 2023

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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Activity: 13405 Corporate Services

(PBS Code: 60122011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,598.6</b>	<b>1,914.0</b>	<b>3,721.5</b>
211	Salaries and Allowances	1,377.6	1,674.0	3,600.5
212	Wages	169.9	169.0	50.0
213	Overtime	31.1	0.0	0.0
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	51.0	51.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>768.7</b>	<b>797.9</b>	<b>731.9</b>
221	Domestic Travel and Subsistence	115.0	115.0	115.0
223	Office Materials and Supplies	95.0	95.0	95.0
224	Operational Materials and Supplies	119.3	143.3	143.3
225	Transport and Fuel	120.0	120.0	54.0
227	Other Operational Expenses	174.6	174.6	174.6
228	Training	144.8	150.0	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>348.6</b>	<b>350.0</b>	<b>416.0</b>
232	Rentals of Property	198.6	200.0	200.0
233	Routine Maintenance	150.0	150.0	216.0
<b>27</b>	<b>Capital Formation</b>	<b>77.2</b>	<b>77.2</b>	<b>77.2</b>
271	Office Equipment, Furniture & Fittings	60.0	60.0	60.0
275	Plant, Equipment & Machinery	17.2	17.2	17.2
	<b>GRAND TOTAL</b>	<b>2,793.1</b>	<b>3,139.1</b>	<b>4,946.6</b>

**B: Other Data in 2023**

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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Activity: 13406 Executive Management

(PBS Code: 60122011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>275.2</b>	<b>475.0</b>	<b>487.4</b>
211	Salaries and Allowances	261.8	413.0	425.4
213	Overtime	4.4	0.0	0.0
214	Leave fares	9.0	9.0	9.0
215	Retirement Benefits, Pensions, Gratuities	0.0	53.0	53.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>402.3</b>	<b>405.5</b>	<b>405.5</b>
221	Domestic Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	60.0	60.0	60.0
226	Administrative Consultancy Fees	80.0	80.0	80.0
227	Other Operational Expenses	162.3	165.5	165.5
<b>27</b>	<b>Capital Formation</b>	<b>28.0</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	28.0	30.0	30.0
	<b>GRAND TOTAL</b>	<b>705.5</b>	<b>910.5</b>	<b>922.9</b>

**B: Other Data in 2023**

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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Activity: 13407 Curative Health

(PBS Code: 60122011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,736.0</b>	<b>5,496.0</b>	<b>7,645.1</b>
211	Salaries and Allowances	4,560.3	4,970.0	7,127.1
213	Overtime	47.8	8.0	0.0
214	Leave fares	66.6	66.0	66.0
215	Retirement Benefits, Pensions, Gratuities	61.3	452.0	452.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,973.9</b>	<b>2,135.3</b>	<b>2,107.0</b>
221	Domestic Travel and Subsistence	91.4	91.4	91.4
223	Office Materials and Supplies	73.1	73.1	73.1
224	Operational Materials and Supplies	691.7	829.7	829.7
225	Transport and Fuel	45.3	68.3	40.0
227	Other Operational Expenses	1,053.4	1,053.8	1,053.8
228	Training	19.0	19.0	19.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>19.0</b>	<b>47.3</b>
233	Routine Maintenance	19.0	19.0	47.3
<b>27</b>	<b>Capital Formation</b>	<b>68.2</b>	<b>68.2</b>	<b>68.2</b>
271	Office Equipment, Furniture & Fittings	19.0	19.0	19.0
275	Plant, Equipment & Machinery	49.2	49.2	49.2
	<b>GRAND TOTAL</b>	<b>6,797.1</b>	<b>7,718.5</b>	<b>9,867.6</b>

**B: Other Data in 2023**

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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Activity: 13408 Public Health

(PBS Code: 60122011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,508.3</b>	<b>3,863.0</b>	<b>3,975.2</b>
211	Salaries and Allowances	3,369.1	3,739.0	3,851.2
212	Wages	50.0	50.0	50.0
214	Leave fares	38.1	38.0	38.0
215	Retirement Benefits, Pensions, Gratuities	51.1	36.0	36.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>196.0</b>	<b>205.5</b>	<b>205.5</b>
221	Domestic Travel and Subsistence	12.0	12.0	12.0
224	Operational Materials and Supplies	40.0	49.5	49.5
227	Other Operational Expenses	144.0	144.0	144.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>
252	Grants/Transfers to Public Authorities	400.0	400.0	400.0
	<b>GRAND TOTAL</b>	<b>4,104.3</b>	<b>4,468.5</b>	<b>4,580.7</b>

**B: Other Data in 2023**

<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23927            Manus Provincial Hospital Redevelopment Program



<b>601</b>	<b>Manus Provincial Health Authority</b>	<b>601</b>
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**Project: 23927 Manus Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Funding Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- a) Improved living condition of staffs
- b) Fully completed houses
- c) Improved hospital facilities; and
- d) Improved curative health services.

<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>22,625.4</b>	<b>41,398.0</b>	<b>49,633.6</b>	<b>67,599.9</b>	<b>71,487.8</b>	<b>76,211.8</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
23621	New Ireland Prov Health Infrastructure Development Program		3,000.0		9,000.0	9,000.0	9,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>22,625.4</b>	<b>38,398.0</b>	<b>45,633.6</b>	<b>48,599.9</b>	<b>52,487.8</b>	<b>57,211.8</b>
13394	Corporate Services	4,393.8	6,669.0	11,417.6	12,159.8	13,132.6	14,314.5
13395	Executive Management	3,320.0	2,491.5	2,734.1	2,911.8	3,144.8	3,427.8
13396	Curative Health	12,186.8	22,259.0	24,248.7	25,824.9	27,890.8	30,401.0
13397	Public Health	2,724.8	6,978.5	7,233.2	7,703.4	8,319.6	9,068.4
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23928	New Ireland Provincial Hospital Redevelopment Program			4,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>22,625.4</b>	<b>41,398.0</b>	<b>49,633.6</b>	<b>67,599.9</b>	<b>71,487.8</b>	<b>76,211.8</b>

<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,027.5</b>	<b>27,974.0</b>	<b>35,209.7</b>	<b>37,498.3</b>	<b>40,498.2</b>	<b>44,143.0</b>
211	Salaries and Allowances	14,915.1	25,189.0	33,821.0	36,019.3	38,900.9	42,402.0
212	Wages	789.8	689.0				
213	Overtime	341.4	3.0	129.0	137.4	148.4	161.7
214	Leave fares	716.2	619.0	590.1	628.5	678.7	739.8
215	Retirement Benefits, Pensions, Gratuities	265.0	1,474.0	669.6	713.1	770.2	839.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,259.4</b>	<b>8,469.5</b>	<b>8,469.9</b>	<b>9,487.8</b>	<b>10,166.8</b>	<b>10,991.9</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	472.5	432.5	404.5	430.8	465.2	507.1
223	Office Materials and Supplies	299.0	599.0	539.2	574.2	620.2	676.0
224	Operational Materials and Supplies	781.0	3,129.0	3,438.6	3,662.1	3,955.0	4,311.0
225	Transport and Fuel	392.5	564.5	452.9	482.3	520.9	567.8
227	Other Operational Expenses	1,164.4	3,494.5	3,489.2	3,183.5	3,438.2	3,747.6
228	Training	150.0	250.0	145.5	154.9	167.3	182.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,334.0</b>	<b>1,634.0</b>	<b>1,942.3</b>	<b>2,068.5</b>	<b>2,234.1</b>	<b>2,435.0</b>
232	Rentals of Property	1,269.0	1,569.0	1,863.3	1,984.4	2,143.2	2,336.0
233	Routine Maintenance	65.0	65.0	79.0	84.1	90.9	99.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>973.5</b>	<b>500.0</b>	<b>500.0</b>	<b>532.5</b>	<b>575.1</b>	<b>626.9</b>
252	Grants/Transfers to Public Authorities	973.5	500.0	500.0	532.5	575.1	626.9
<b>27</b>	<b>Capital Formation</b>	<b>31.0</b>	<b>2,820.5</b>	<b>3,511.9</b>	<b>18,012.7</b>	<b>18,013.7</b>	<b>18,014.9</b>
270	Capital Formation				18,000.0	18,000.0	18,000.0
271	Office Equipment, Furniture & Fittings	15.5	5.0	2.9	3.1	3.3	3.6
274	Feasibility Studies & Project Preparation			1,200.0			
275	Plant, Equipment & Machinery	15.5	15.5	9.0	9.6	10.4	11.3
276	Construction, Renovation and Improvements		2,800.0	2,300.0			
<b>Grand Total</b>		<b>22,625.4</b>	<b>41,398.0</b>	<b>49,633.8</b>	<b>67,599.8</b>	<b>71,487.9</b>	<b>76,211.7</b>

<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23621            New Ireland Prov Health Infrastructure Development Program

<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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**Project: 23621 New Ireland Prov Health Infrastructure  
Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

- a) Improved Aid Post facilities and staff house
- b) Improved water and sewerage system; and
- c) Improved health service delivery.

<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

13394	Corporate Services
13395	Executive Management
13396	Curative Health
13397	Public Health

<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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Activity: 13394 Corporate Services

(PBS Code: 60222011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,408.8</b>	<b>3,163.0</b>	<b>7,911.6</b>
211	Salaries and Allowances	2,259.0	3,021.0	7,598.1
213	Overtime	0.0	0.0	101.0
214	Leave fares	132.9	122.0	212.5
215	Retirement Benefits, Pensions, Gratuities	16.9	20.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>685.5</b>	<b>2,024.5</b>	<b>1,724.9</b>
221	Domestic Travel and Subsistence	77.0	67.0	39.0
223	Office Materials and Supplies	43.0	143.0	83.2
224	Operational Materials and Supplies	136.0	651.0	960.6
225	Transport and Fuel	87.0	181.0	70.4
227	Other Operational Expenses	192.5	732.5	426.2
228	Training	150.0	250.0	145.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,279.0</b>	<b>1,461.0</b>	<b>1,769.3</b>
232	Rentals of Property	1,229.0	1,411.0	1,705.3
233	Routine Maintenance	50.0	50.0	64.0
<b>27</b>	<b>Capital Formation</b>	<b>20.5</b>	<b>20.5</b>	<b>11.9</b>
271	Office Equipment, Furniture & Fittings	5.0	5.0	2.9
275	Plant, Equipment & Machinery	15.5	15.5	9.0
<b>GRAND TOTAL</b>		<b>4,393.8</b>	<b>6,669.0</b>	<b>11,417.7</b>

**B: Other Data in 2023**

<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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Activity: 13395 Executive Management

(PBS Code: 60222011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,415.7</b>	<b>632.0</b>	<b>874.6</b>
211	Salaries and Allowances	1,289.1	549.0	780.4
213	Overtime	10.8	3.0	0.0
214	Leave fares	24.3	23.0	2.0
215	Retirement Benefits, Pensions, Gratuities	91.5	57.0	92.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>880.4</b>	<b>1,201.5</b>	<b>1,201.5</b>
221	Domestic Travel and Subsistence	128.5	118.5	118.5
223	Office Materials and Supplies	109.5	109.5	109.5
224	Operational Materials and Supplies	145.0	162.0	162.0
225	Transport and Fuel	95.0	143.0	143.0
227	Other Operational Expenses	402.4	668.5	668.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.0</b>	<b>158.0</b>	<b>158.0</b>
232	Rentals of Property	40.0	158.0	158.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>973.5</b>	<b>500.0</b>	<b>500.0</b>
252	Grants/Transfers to Public Authorities	973.5	500.0	500.0
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	10.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,320.1</b>	<b>2,491.5</b>	<b>2,734.1</b>

**B: Other Data in 2023**



<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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Activity: 13396 Curative Health

(PBS Code: 60222011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,109.8</b>	<b>19,461.0</b>	<b>21,450.7</b>
211	Salaries and Allowances	9,327.4	17,159.0	20,604.9
212	Wages	789.8	689.0	0.0
213	Overtime	329.7	0.0	27.0
214	Leave fares	506.3	426.0	261.4
215	Retirement Benefits, Pensions, Gratuities	156.6	1,187.0	557.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,062.0</b>	<b>2,783.0</b>	<b>2,783.0</b>
221	Domestic Travel and Subsistence	103.5	93.5	93.5
223	Office Materials and Supplies	129.0	329.0	329.0
224	Operational Materials and Supplies	355.0	1,366.0	1,366.0
225	Transport and Fuel	151.0	151.0	151.0
227	Other Operational Expenses	323.5	843.5	843.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>
233	Routine Maintenance	15.0	15.0	15.0
	<b>GRAND TOTAL</b>	<b>12,186.8</b>	<b>22,259.0</b>	<b>24,248.7</b>

**B: Other Data in 2023**

<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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Activity: 13397 Public Health

(PBS Code: 60222011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,093.2</b>	<b>4,718.0</b>	<b>4,972.7</b>
211	Salaries and Allowances	2,039.6	4,460.0	4,837.5
213	Overtime	0.9	0.0	1.0
214	Leave fares	52.7	48.0	114.2
215	Retirement Benefits, Pensions, Gratuities	0.0	210.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>631.5</b>	<b>2,260.5</b>	<b>2,260.5</b>
221	Domestic Travel and Subsistence	163.5	153.5	153.5
223	Office Materials and Supplies	17.5	17.5	17.5
224	Operational Materials and Supplies	145.0	950.0	950.0
225	Transport and Fuel	59.5	89.5	88.5
227	Other Operational Expenses	246.0	1,050.0	1,051.0
	<b>GRAND TOTAL</b>	<b>2,724.7</b>	<b>6,978.5</b>	<b>7,233.2</b>

**B: Other Data in 2023**

<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23928	New Ireland Provincial Hospital Redevelopment Program
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<b>602</b>	<b>New Ireland Provincial Health Authority</b>	<b>602</b>
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**Project: 23928 New Ireland Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,200.0
276	Construction, Renovation and Improvements	0.0	0.0	2,300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Funding Source: The project is fully funded by Government of Papua New Guinea
2. Performance Indicator:
  - a) Master Plan completed
  - b) Improved housing for staffs
  - c) Improved water and sewerage system
  - d) Improved hospital facilities; and
  - e) Improve curative health service delivery

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>43,487.0</b>	<b>36,957.2</b>	<b>44,018.5</b>	<b>61,619.7</b>	<b>65,029.3</b>	<b>69,171.9</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
23622	East New Britain Prov Health Infra Development Program		3,000.0		9,000.0	9,000.0	9,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>43,487.0</b>	<b>33,957.2</b>	<b>40,018.5</b>	<b>42,619.7</b>	<b>46,029.3</b>	<b>50,171.9</b>
13227	East New Britain Provincial Health Authority	234.2					
13239	Executive Management	513.9	367.5	875.5	932.4	1,007.0	1,097.7
13240	Corporate Services	4,940.6	4,538.5	6,110.6	6,507.8	7,028.4	7,661.0
13241	Curative Health	24,475.9	17,878.5	19,337.6	20,594.5	22,242.1	24,243.9
13242	Public Health	13,322.4	6,994.0	11,060.0	11,778.9	12,721.2	13,866.1
13335	Health Function Grant		4,178.7	2,634.8	2,806.1	3,030.5	3,303.3
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23929	East New Britain Hospital Redevelopment Program			4,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>43,487.0</b>	<b>36,957.2</b>	<b>44,018.5</b>	<b>61,619.7</b>	<b>65,029.3</b>	<b>69,171.9</b>

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>38,816.0</b>	<b>26,700.0</b>	<b>34,039.2</b>	<b>36,251.8</b>	<b>39,151.9</b>	<b>42,675.7</b>
211	Salaries and Allowances	25,419.5	17,974.0	31,107.2	33,129.2	35,779.5	38,999.7
212	Wages	12,028.2	7,496.0	902.0	960.6	1,037.5	1,130.9
213	Overtime	625.4	457.0				
214	Leave fares	552.5	552.0	1,809.0	1,926.6	2,080.7	2,268.0
215	Retirement Benefits, Pensions, Gratuities	190.4	221.0	221.0	235.4	254.2	277.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,398.3</b>	<b>2,803.3</b>	<b>2,916.7</b>	<b>3,573.9</b>	<b>3,779.6</b>	<b>4,029.8</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	24.0	24.0	11.2	12.0	12.9	14.1
222	Travel and Subsistence	32.0	32.0	15.4	16.4	17.7	19.3
223	Office Materials and Supplies	46.0	46.0	29.2	31.1	33.6	36.6
224	Operational Materials and Supplies	846.2	1,015.2	1,193.6	1,271.2	1,372.8	1,496.4
225	Transport and Fuel	72.0	108.0	52.0	55.4	59.8	65.2
227	Other Operational Expenses	1,341.6	1,541.6	1,597.7	1,169.1	1,262.6	1,376.2
228	Training	36.5	36.5	17.6	18.7	20.2	22.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>355.3</b>	<b>355.3</b>	<b>604.1</b>	<b>643.3</b>	<b>694.8</b>	<b>757.4</b>
232	Rentals of Property	263.5	263.5	559.9	596.3	644.0	702.0
233	Routine Maintenance	91.8	91.8	44.2	47.0	50.8	55.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,797.5</b>	<b>4,178.7</b>	<b>2,900.8</b>	<b>3,089.3</b>	<b>3,336.5</b>	<b>3,636.8</b>
252	Grants/Transfers to Public Authorities	1,797.5	4,178.7	2,900.8	3,089.3	3,336.5	3,636.8
<b>27</b>	<b>Capital Formation</b>	<b>119.9</b>	<b>2,919.9</b>	<b>3,557.7</b>	<b>18,061.5</b>	<b>18,066.4</b>	<b>18,072.3</b>
270	Capital Formation				18,000.0	18,000.0	18,000.0
271	Office Equipment, Furniture & Fittings	34.3	34.3	16.5	17.6	19.0	20.7
275	Plant, Equipment & Machinery	85.6	85.6	41.2	43.9	47.4	51.6
276	Construction, Renovation and Improvements		2,800.0	3,500.0			
<b>Grand Total</b>		<b>43,487.0</b>	<b>36,957.2</b>	<b>44,018.5</b>	<b>61,619.8</b>	<b>65,029.2</b>	<b>69,172.0</b>

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23622            East New Britain Prov Health Infra Development Program

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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**Project: 23622 East New Britain Prov Health Infra Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Lower level health facilities operational and functional
  - b) Water supply and sewerage system operational with much bigger capacity
  - c) Number of lower level health facilities improved
  - d) Fully operational and functional Community health post at Wotom Island; and
  - e) Improved health services delivery.



<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

13227	East New Britain Provincial Health Authority
13239	Executive Management
13240	Corporate Services
13241	Curative Health
13242	Public Health
13335	Health Function Grant

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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Activity: 13227 East New Britain Provincial Health Authority

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>234.2</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	34.4	0.0	0.0
213	Overtime	9.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	190.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>234.2</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2023

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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Activity: 13239 Executive Management

(PBS Code: 60312011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>418.4</b>	<b>268.0</b>	<b>776.0</b>
211	Salaries and Allowances	418.4	268.0	776.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.5</b>	<b>99.5</b>	<b>99.4</b>
221	Domestic Travel and Subsistence	24.0	24.0	11.2
223	Office Materials and Supplies	5.0	5.0	9.5
224	Operational Materials and Supplies	19.0	23.0	29.2
227	Other Operational Expenses	47.5	47.5	49.5
	<b>GRAND TOTAL</b>	<b>513.9</b>	<b>367.5</b>	<b>875.4</b>

**B: Other Data in 2023**

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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Activity: 13240 Corporate Services

(PBS Code: 60321011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,607.1</b>	<b>3,147.0</b>	<b>4,719.1</b>
211	Salaries and Allowances	3,130.8	2,403.0	3,275.1
212	Wages	190.8	190.0	390.0
213	Overtime	0.0	189.0	0.0
214	Leave fares	285.5	285.0	974.0
215	Retirement Benefits, Pensions, Gratuities	0.0	80.0	80.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>858.3</b>	<b>916.3</b>	<b>729.7</b>
222	Travel and Subsistence	32.0	32.0	15.4
223	Office Materials and Supplies	41.0	41.0	19.7
224	Operational Materials and Supplies	110.3	132.3	208.0
225	Transport and Fuel	72.0	108.0	52.0
227	Other Operational Expenses	566.5	566.5	417.0
228	Training	36.5	36.5	17.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>355.3</b>	<b>355.3</b>	<b>604.1</b>
232	Rentals of Property	263.5	263.5	559.9
233	Routine Maintenance	91.8	91.8	44.2
<b>27</b>	<b>Capital Formation</b>	<b>119.9</b>	<b>119.9</b>	<b>57.7</b>
271	Office Equipment, Furniture & Fittings	34.3	34.3	16.5
275	Plant, Equipment & Machinery	85.6	85.6	41.2
	<b>GRAND TOTAL</b>	<b>4,940.6</b>	<b>4,538.5</b>	<b>6,110.6</b>

**B: Other Data in 2023**

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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Activity: 13241 Curative Health

(PBS Code: 60312011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>23,031.4</b>	<b>16,291.0</b>	<b>17,750.1</b>
211	Salaries and Allowances	21,835.8	15,303.0	16,762.1
212	Wages	312.6	312.0	312.0
213	Overtime	616.0	268.0	0.0
214	Leave fares	267.0	267.0	535.0
215	Retirement Benefits, Pensions, Gratuities	0.0	141.0	141.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,444.5</b>	<b>1,587.5</b>	<b>1,587.5</b>
224	Operational Materials and Supplies	716.9	859.9	956.3
227	Other Operational Expenses	727.6	727.6	631.2
	<b>GRAND TOTAL</b>	<b>24,475.9</b>	<b>17,878.5</b>	<b>19,337.6</b>

**B: Other Data in 2023**

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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Activity: 13242 Public Health

(PBS Code: 60312011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,524.9</b>	<b>6,994.0</b>	<b>10,794.0</b>
211	Salaries and Allowances	0.0	0.0	10,294.0
212	Wages	11,524.9	6,994.0	200.0
214	Leave fares	0.0	0.0	300.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,797.5</b>	<b>0.0</b>	<b>266.0</b>
252	Grants/Transfers to Public Authorities	1,797.5	0.0	266.0
	<b>GRAND TOTAL</b>	<b>13,322.4</b>	<b>6,994.0</b>	<b>11,060.0</b>

**B: Other Data in 2023**

K3.8m under Item 211 is for the recruitment of employees for Pomio District Hospital.

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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Activity: 13335 Health Function Grant

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4,178.7</b>	<b>2,634.8</b>
252	Grants/Transfers to Public Authorities	0.0	4,178.7	2,634.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,178.7</b>	<b>2,634.8</b>

**B: Other Data in 2023**

<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23929	East New Britain Hospital Redevelopment Program
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<b>603</b>	<b>East New Britain Provincial Health Authority</b>	<b>603</b>
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**Project: 23929 East New Britain Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- a) Completed detail design of the new hospital
- b) Improved hospital facilities
- c) Improved water and sewerage system; and
- d) Improved health services.

<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>38,030.1</b>	<b>50,307.3</b>	<b>61,735.4</b>	<b>86,988.1</b>	<b>92,407.2</b>	<b>98,383.8</b>
<b>Program</b>	<b>Hospital Services</b>		<b>2,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23397	West New Britain Prov Health Infra Development Program		2,000.0		10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>38,030.1</b>	<b>48,307.3</b>	<b>57,735.4</b>	<b>61,488.1</b>	<b>66,407.2</b>	<b>72,383.8</b>
13398	Health Function Grant	1,917.7	5,972.5	5,972.5	6,360.7	6,869.6	7,487.9
13399	Corporate Services	8,672.1	8,825.4	10,998.4	11,713.3	12,650.4	13,788.9
13400	Executive Management	1,646.1	2,824.8	3,852.7	4,103.1	4,431.3	4,830.2
13401	Curative Health	15,087.7	17,053.1	20,413.1	21,739.9	23,479.1	25,592.2
13402	Public Health	9,634.0	13,631.5	15,401.5	16,402.6	17,714.8	19,309.1
13403	Directorate for Information & Planning	1,072.5		1,097.2	1,168.5	1,262.0	1,375.6
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>15,500.0</b>	<b>16,000.0</b>	<b>16,000.0</b>
23930	West New Britain Provincial Hospital Redevelopment Program			4,000.0	15,500.0	16,000.0	16,000.0
<b>Grand Total</b>		<b>38,030.1</b>	<b>50,307.3</b>	<b>61,735.4</b>	<b>86,988.1</b>	<b>92,407.2</b>	<b>98,383.8</b>

<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>28,720.0</b>	<b>34,695.0</b>	<b>44,025.9</b>	<b>46,887.6</b>	<b>50,638.6</b>	<b>55,196.2</b>
211	Salaries and Allowances	23,482.5	27,696.0	36,294.3	38,653.4	41,745.7	45,502.8
212	Wages	2,203.6	4,450.0	4,870.3	5,186.9	5,601.8	6,106.0
213	Overtime	71.6	130.0	142.5	151.8	163.9	178.7
214	Leave fares	2,293.4	1,074.0	1,574.0	1,676.3	1,810.4	1,973.4
215	Retirement Benefits, Pensions, Gratuities	668.9	1,345.0	1,144.8	1,219.2	1,316.8	1,435.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,869.3</b>	<b>7,972.7</b>	<b>6,359.9</b>	<b>7,240.8</b>	<b>7,740.2</b>	<b>8,346.7</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	771.2	820.0	687.1	731.7	790.3	861.4
223	Office Materials and Supplies	265.0	860.0	716.6	763.2	824.3	898.4
224	Operational Materials and Supplies	986.9	1,405.5	1,655.0	1,762.6	1,903.6	2,074.9
225	Transport and Fuel	262.4	300.0	228.3	243.1	262.6	286.2
226	Administrative Consultancy Fees	1,020.0	100.0	100.0	106.5	115.0	125.4
227	Other Operational Expenses	2,318.1	4,237.2	2,746.8	2,392.9	2,584.3	2,816.9
228	Training	245.7	250.0	226.1	240.8	260.1	283.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,225.9</b>	<b>1,488.1</b>	<b>1,698.0</b>	<b>1,808.4</b>	<b>1,953.1</b>	<b>2,128.9</b>
232	Rentals of Property	1,079.9	1,488.1	1,688.8	1,798.6	1,942.5	2,117.3
233	Routine Maintenance	146.0		9.2	9.8	10.6	11.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,971.7</b>	<b>5,972.5</b>	<b>5,972.5</b>	<b>6,360.7</b>	<b>6,869.6</b>	<b>7,487.9</b>
252	Grants/Transfers to Public Authorities	1,971.7	5,972.5	5,972.5	6,360.7	6,869.6	7,487.9
<b>27</b>	<b>Capital Formation</b>	<b>243.2</b>	<b>179.0</b>	<b>3,679.0</b>	<b>24,690.6</b>	<b>25,205.9</b>	<b>25,224.4</b>
270	Capital Formation				24,500.0	25,000.0	25,000.0
271	Office Equipment, Furniture & Fittings	243.2	179.0	179.0	190.6	205.9	224.4
276	Construction, Renovation and Improvements			3,500.0			
<b>Grand Total</b>		<b>38,030.1</b>	<b>50,307.3</b>	<b>61,735.3</b>	<b>86,988.1</b>	<b>92,407.4</b>	<b>98,384.1</b>

<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Hospital Services**

**Program Objectives:**

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

**Program Description:**

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

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

23397	West New Britain Prov Health Infra Development Program
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<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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**Project: 23397 West New Britain Prov Health Infra Development Program**

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

**A: Expenditure (in thousands of Kina)**

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

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Lower level health facilities operational and functional
  - b) Water supply and sewerage system operational with much bigger capacity
  - c) Number of lower level health facilities improved; and
  - d) Improved health services delivery.

<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

13398	Health Function Grant
13399	Corporate Services
13400	Executive Management
13401	Curative Health
13402	Public Health
13403	Directorate for Information & Planning

<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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Activity: 13398 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,917.7</b>	<b>5,972.5</b>	<b>5,972.5</b>
252	Grants/Transfers to Public Authorities	1,917.7	5,972.5	5,972.5
	<b>GRAND TOTAL</b>	<b>1,917.7</b>	<b>5,972.5</b>	<b>5,972.5</b>

B: Other Data in 2023

<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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Activity: 13399 Corporate Services

(PBS Code: 60422011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,670.7</b>	<b>6,750.0</b>	<b>8,923.0</b>
211	Salaries and Allowances	4,944.3	5,767.0	7,940.0
212	Wages	825.0	359.0	358.9
213	Overtime	1.1	100.0	100.0
214	Leave fares	830.3	179.0	179.0
215	Retirement Benefits, Pensions, Gratuities	70.0	345.0	345.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>986.3</b>	<b>1,075.4</b>	<b>874.6</b>
221	Domestic Travel and Subsistence	86.3	320.0	167.1
223	Office Materials and Supplies	57.6	300.0	156.6
224	Operational Materials and Supplies	369.8	150.0	391.5
225	Transport and Fuel	163.2	150.0	78.3
227	Other Operational Expenses	283.8	105.4	55.0
228	Training	25.6	50.0	26.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>996.0</b>	<b>1,000.0</b>	<b>1,200.7</b>
232	Rentals of Property	900.0	1,000.0	1,200.7
233	Routine Maintenance	96.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>19.2</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	19.2	0.0	0.0
<b>GRAND TOTAL</b>		<b>8,672.2</b>	<b>8,825.4</b>	<b>10,998.3</b>

**B: Other Data in 2023**



<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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Activity: 13400 Executive Management

(PBS Code: 60422011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>304.0</b>	<b>1,054.0</b>	<b>2,081.9</b>
211	Salaries and Allowances	266.9	929.0	1,941.2
213	Overtime	0.0	30.0	30.0
214	Leave fares	21.8	45.0	45.0
215	Retirement Benefits, Pensions, Gratuities	15.3	50.0	65.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,262.5</b>	<b>1,391.8</b>	<b>1,391.8</b>
221	Domestic Travel and Subsistence	55.7	250.0	250.0
223	Office Materials and Supplies	21.1	60.0	60.0
225	Transport and Fuel	19.2	150.0	150.0
226	Administrative Consultancy Fees	1,000.0	100.0	100.0
227	Other Operational Expenses	166.5	831.8	831.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.4</b>	<b>200.0</b>	<b>200.0</b>
232	Rentals of Property	60.4	200.0	200.0
<b>27</b>	<b>Capital Formation</b>	<b>19.2</b>	<b>179.0</b>	<b>179.0</b>
271	Office Equipment, Furniture & Fittings	19.2	179.0	179.0
	<b>GRAND TOTAL</b>	<b>1,646.1</b>	<b>2,824.8</b>	<b>3,852.7</b>

**B: Other Data in 2023**

<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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Activity: 13401 Curative Health

(PBS Code: 60422011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,793.4</b>	<b>13,965.0</b>	<b>17,325.0</b>
211	Salaries and Allowances	11,211.0	12,000.0	15,347.5
212	Wages	547.6	1,165.0	1,165.0
213	Overtime	70.3	0.0	12.5
214	Leave fares	472.7	350.0	350.0
215	Retirement Benefits, Pensions, Gratuities	491.8	450.0	450.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,985.0</b>	<b>2,800.0</b>	<b>2,800.0</b>
221	Domestic Travel and Subsistence	367.2	250.0	250.0
223	Office Materials and Supplies	141.0	300.0	300.0
224	Operational Materials and Supplies	468.6	1,050.0	1,050.0
227	Other Operational Expenses	803.2	1,000.0	1,000.0
228	Training	205.0	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>119.5</b>	<b>288.1</b>	<b>288.1</b>
232	Rentals of Property	119.5	288.1	288.1
<b>27</b>	<b>Capital Formation</b>	<b>189.8</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	189.8	0.0	0.0
<b>GRAND TOTAL</b>		<b>15,087.7</b>	<b>17,053.1</b>	<b>20,413.1</b>

**B: Other Data in 2023**

<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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Activity: 13402 Public Health

(PBS Code: 60422011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,949.5</b>	<b>12,926.0</b>	<b>14,696.0</b>
211	Salaries and Allowances	7,060.2	9,000.0	11,065.6
212	Wages	831.0	2,926.0	2,846.4
213	Overtime	0.3	0.0	0.0
214	Leave fares	966.1	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	91.9	500.0	284.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>630.5</b>	<b>705.5</b>	<b>705.5</b>
221	Domestic Travel and Subsistence	92.0	0.0	0.0
223	Office Materials and Supplies	32.8	200.0	200.0
224	Operational Materials and Supplies	105.6	205.5	205.5
227	Other Operational Expenses	400.1	300.0	300.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>54.0</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	54.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>9,634.0</b>	<b>13,631.5</b>	<b>15,401.5</b>

**B: Other Data in 2023**

<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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Activity: 13403 Directorate for Information &amp; Planning

(PBS Code: 60422011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2.5</b>	<b>0.0</b>	<b>1,000.0</b>
212	Wages	0.0	0.0	500.0
214	Leave fares	2.5	0.0	500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,005.0</b>	<b>0.0</b>	<b>88.0</b>
221	Domestic Travel and Subsistence	170.0	0.0	20.0
223	Office Materials and Supplies	12.5	0.0	0.0
224	Operational Materials and Supplies	43.0	0.0	8.0
225	Transport and Fuel	80.0	0.0	0.0
226	Administrative Consultancy Fees	20.0	0.0	0.0
227	Other Operational Expenses	664.5	0.0	60.0
228	Training	15.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.0</b>	<b>0.0</b>	<b>9.2</b>
233	Routine Maintenance	50.0	0.0	9.2
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	15.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,072.5</b>	<b>0.0</b>	<b>1,097.2</b>

**B: Other Data in 2023**

<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23930	West New Britain Provincial Hospital Redevelopment Program
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<b>604</b>	<b>West New Britain Provincial Health Authority</b>	<b>604</b>
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**Project: 23930 West New Britain Provincial Hospital  
Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by Government of Papua New Guinea
2. Performance Indicators:
  - a) Improved hospital facilities
  - b) Fully completed staff houses and accommodation
  - c) Improved living standard of staffs; and
  - d) Improved health service delivery.

<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>25,341.9</b>	<b>24,873.4</b>	<b>34,656.4</b>	<b>47,649.1</b>	<b>50,261.0</b>	<b>53,434.5</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23623	Western Provincial Health Infrastructure Development Program		3,000.0		5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>25,341.9</b>	<b>21,873.4</b>	<b>30,656.4</b>	<b>32,649.1</b>	<b>35,261.0</b>	<b>38,434.5</b>
13248	Executive Managment	1,373.6	1,495.0	1,502.6	1,600.3	1,728.3	1,883.9
13249	Corporate Services	2,868.9	2,864.0	2,714.5	2,890.9	3,122.2	3,403.2
13250	Curative Health	12,721.5	8,930.0	13,931.5	14,837.1	16,024.0	17,466.2
13251	Public Health	8,377.9	3,747.0	7,670.4	8,169.0	8,822.5	9,616.5
13336	Health Function Grant		4,837.4	4,837.4	5,151.9	5,564.0	6,064.8
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23931	Daru Provincial Hospital Redevelopment Program			4,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>25,341.9</b>	<b>24,873.4</b>	<b>34,656.4</b>	<b>47,649.1</b>	<b>50,261.0</b>	<b>53,434.5</b>

<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,940.4</b>	<b>10,157.0</b>	<b>18,940.0</b>	<b>20,171.1</b>	<b>21,784.8</b>	<b>23,745.4</b>
211	Salaries and Allowances	18,806.6	9,589.0	18,689.6	19,904.5	21,496.8	23,431.5
212	Wages		500.0				
213	Overtime	20.0					
214	Leave fares	58.0	68.0				
215	Retirement Benefits, Pensions, Gratuities	55.8		250.4	266.6	288.0	313.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,358.5</b>	<b>6,512.5</b>	<b>6,526.1</b>	<b>7,630.9</b>	<b>8,161.3</b>	<b>8,805.9</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	85.0	95.0	58.1	61.8	66.8	72.8
222	Travel and Subsistence	296.0	326.0	301.9	321.6	347.3	378.5
223	Office Materials and Supplies	300.0	300.0	209.1	222.7	240.5	262.2
224	Operational Materials and Supplies	2,282.5	2,859.5	3,479.1	3,705.3	4,001.7	4,361.9
225	Transport and Fuel	329.0	436.0	302.2	321.9	347.6	378.9
226	Administrative Consultancy Fees	100.0	100.0	67.3	71.7	77.4	84.4
227	Other Operational Expenses	1,918.5	2,348.5	2,079.4	1,895.0	2,046.6	2,230.8
228	Training	47.5	47.5	29.0	30.9	33.4	36.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>480.5</b>	<b>490.5</b>	<b>606.5</b>	<b>645.8</b>	<b>697.5</b>	<b>760.3</b>
232	Rentals of Property	380.5	390.5	544.2	579.5	625.9	682.2
233	Routine Maintenance	100.0	100.0	62.3	66.3	71.6	78.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>507.0</b>	<b>4,837.4</b>	<b>4,837.4</b>	<b>5,151.9</b>	<b>5,564.0</b>	<b>6,064.8</b>
252	Grants/Transfers to Public Authorities	507.0	4,837.4	4,837.4	5,151.9	5,564.0	6,064.8
<b>27</b>	<b>Capital Formation</b>	<b>55.5</b>	<b>2,876.0</b>	<b>3,746.4</b>	<b>14,049.4</b>	<b>14,053.4</b>	<b>14,058.2</b>
270	Capital Formation				14,000.0	14,000.0	14,000.0
271	Office Equipment, Furniture & Fittings	28.5	28.5	17.4	18.5	20.0	21.8
274	Feasibility Studies & Project Preparation		300.0				
275	Plant, Equipment & Machinery	27.0	47.5	29.0	30.9	33.4	36.4
276	Construction, Renovation and Improvements		2,500.0	3,700.0			
<b>Grand Total</b>		<b>25,341.9</b>	<b>24,873.4</b>	<b>34,656.4</b>	<b>47,649.1</b>	<b>50,261.0</b>	<b>53,434.6</b>



<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23623            Western Provincial Health Infrastructure Development Program

<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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**Project: 23623 Western Provincial Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
274	Feasibility Studies & Project Preparation	0.0	300.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Lower level health facilities operational and functional
  - b) Number of lower level health facilities improved
  - c) Improved living standard for staffs; and
  - d) Improved health services delivery.

<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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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:

13248	Executive Management
13249	Corporate Services
13250	Curative Health
13251	Public Health
13336	Health Function Grant

<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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Activity: 13248 Executive Managment

(PBS Code: 60521011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>491.6</b>	<b>482.0</b>	<b>489.6</b>
211	Salaries and Allowances	491.6	437.0	489.6
214	Leave fares	0.0	45.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>862.0</b>	<b>993.0</b>	<b>999.6</b>
222	Travel and Subsistence	111.0	121.0	148.0
223	Office Materials and Supplies	115.0	115.0	77.0
224	Operational Materials and Supplies	95.0	138.0	226.3
225	Transport and Fuel	95.0	143.0	95.7
226	Administrative Consultancy Fees	90.5	90.5	60.6
227	Other Operational Expenses	355.5	385.5	392.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>13.4</b>
233	Routine Maintenance	20.0	20.0	13.4
	<b>GRAND TOTAL</b>	<b>1,373.6</b>	<b>1,495.0</b>	<b>1,502.6</b>

B: Other Data in 2023

<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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Activity: 13249 Corporate Services

(PBS Code: 60521011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,437.4</b>	<b>1,303.0</b>	<b>1,153.5</b>
211	Salaries and Allowances	1,379.4	1,286.0	1,141.6
214	Leave fares	58.0	17.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	11.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>915.5</b>	<b>1,014.5</b>	<b>921.5</b>
221	Domestic Travel and Subsistence	85.0	95.0	58.1
223	Office Materials and Supplies	47.5	47.5	29.0
224	Operational Materials and Supplies	47.5	57.5	157.3
225	Transport and Fuel	57.0	86.0	52.6
227	Other Operational Expenses	631.0	681.0	595.5
228	Training	47.5	47.5	29.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>460.5</b>	<b>470.5</b>	<b>593.1</b>
232	Rentals of Property	380.5	390.5	544.2
233	Routine Maintenance	80.0	80.0	48.9
<b>27</b>	<b>Capital Formation</b>	<b>55.5</b>	<b>76.0</b>	<b>46.4</b>
271	Office Equipment, Furniture & Fittings	28.5	28.5	17.4
275	Plant, Equipment & Machinery	27.0	47.5	29.0
	<b>GRAND TOTAL</b>	<b>2,868.9</b>	<b>2,864.0</b>	<b>2,714.5</b>

**B: Other Data in 2023**

The Actual Salaries and Allowance (PE 211) for Western PHA is K53.3 million under the new Western PHA Structure.

1. Staffing: Approved Establishment is 834 (Hospital is 498 & Public Health is 336)
2. Staff on Strength is 482.
3. Funded Vacancies is 329
4. Unfunded Vacancies is 23
5. Unattached is 139
6. Casuals is 30

<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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Activity: 13250 Curative Health

(PBS Code: 60521011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,721.4</b>	<b>6,513.0</b>	<b>11,514.5</b>
211	Salaries and Allowances	10,645.6	6,013.0	11,276.0
212	Wages	0.0	500.0	0.0
213	Overtime	20.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	55.8	0.0	238.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,000.0</b>	<b>2,417.0</b>	<b>2,417.0</b>
222	Travel and Subsistence	87.5	97.5	69.0
223	Office Materials and Supplies	67.5	67.5	47.7
224	Operational Materials and Supplies	1,104.5	1,361.5	1,670.4
225	Transport and Fuel	117.0	117.0	82.8
226	Administrative Consultancy Fees	9.5	9.5	6.7
227	Other Operational Expenses	614.0	764.0	540.4
	<b>GRAND TOTAL</b>	<b>12,721.4</b>	<b>8,930.0</b>	<b>13,931.5</b>

**B: Other Data in 2023**

<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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Activity: 13251 Public Health

(PBS Code: 60521011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,289.9</b>	<b>1,859.0</b>	<b>5,782.4</b>
211	Salaries and Allowances	6,289.9	1,853.0	5,782.4
214	Leave fares	0.0	6.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,581.0</b>	<b>1,888.0</b>	<b>1,888.0</b>
222	Travel and Subsistence	97.5	107.5	85.0
223	Office Materials and Supplies	70.0	70.0	55.3
224	Operational Materials and Supplies	1,035.5	1,302.5	1,425.1
225	Transport and Fuel	60.0	90.0	71.2
227	Other Operational Expenses	318.0	318.0	251.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>507.0</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	507.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>8,377.9</b>	<b>3,747.0</b>	<b>7,670.4</b>

**B: Other Data in 2023**

<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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Activity: 13336 Health Function Grant

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>4,837.4</b>	<b>4,837.4</b>
252	Grants/Transfers to Public Authorities	0.0	4,837.4	4,837.4
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,837.4</b>	<b>4,837.4</b>

**B: Other Data in 2023**



<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23931            Daru Provincial Hospital Redevelopment Program

<b>605</b>	<b>Western Provincial Health Authority</b>	<b>605</b>
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**Project: 23931 Daru Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	3,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is funded by Government of PNG and supported by DFAT

2. Performance Indicator:

- a) Completed number of houses to Improve living standard of staffs
- b) Improved hospital facilities; and
- c) Improved health service delivery.

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>29,404.7</b>	<b>45,823.7</b>	<b>53,665.4</b>	<b>65,893.7</b>	<b>70,125.2</b>	<b>75,266.4</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23624	Sandaun Provincial Health Infrastructure Development Program		3,000.0		5,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>29,404.7</b>	<b>42,823.7</b>	<b>49,665.4</b>	<b>52,893.7</b>	<b>57,125.2</b>	<b>62,266.4</b>
13422	Health Function Grant	3,474.5	9,813.1	10,650.1	11,342.4	12,249.8	13,352.3
13423	Corporate Services	4,370.8	7,914.8	9,539.4	10,159.5	10,972.2	11,959.7
13424	Executive Management	1,637.6	1,796.8	2,130.0	2,268.5	2,449.9	2,670.4
13425	Curative Health	11,215.4	13,036.0	15,308.8	16,303.8	17,608.1	19,192.9
13426	Public Health	8,706.4	10,263.0	12,037.1	12,819.5	13,845.1	15,091.1
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
23932	Sandaun Provincial Hospital Redevelopment Program			4,000.0	8,000.0	8,000.0	8,000.0
<b>Grand Total</b>		<b>29,404.7</b>	<b>45,823.7</b>	<b>53,665.4</b>	<b>65,893.7</b>	<b>70,125.2</b>	<b>75,266.4</b>

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,791.7</b>	<b>25,572.0</b>	<b>31,576.7</b>	<b>33,629.1</b>	<b>36,319.5</b>	<b>39,588.3</b>
211	Salaries and Allowances	16,332.1	22,823.0	29,927.5	31,872.8	34,422.6	37,520.7
212	Wages	350.0	299.0				
214	Leave fares	2,109.6	1,646.0	1,394.5	1,485.1	1,604.0	1,748.3
215	Retirement Benefits, Pensions, Gratuities		804.0	254.7	271.2	292.9	319.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,092.0</b>	<b>6,649.4</b>	<b>6,829.4</b>	<b>7,740.8</b>	<b>8,280.1</b>	<b>8,935.3</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	816.6	868.9	868.9	925.3	999.4	1,089.3
223	Office Materials and Supplies	398.4	258.4	258.4	275.2	297.2	324.0
224	Operational Materials and Supplies	1,872.7	1,539.0	1,539.0	1,639.0	1,770.2	1,929.5
225	Transport and Fuel	493.0	466.5	346.5	369.0	398.5	434.4
226	Administrative Consultancy Fees	56.0	1,090.1	1,090.1	1,161.0	1,253.9	1,366.7
227	Other Operational Expenses	2,322.6	2,303.8	2,603.8	2,240.6	2,419.8	2,637.6
228	Training	132.7	122.7	122.7	130.7	141.1	153.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>512.9</b>	<b>769.2</b>	<b>889.2</b>	<b>947.0</b>	<b>1,022.7</b>	<b>1,114.8</b>
232	Rentals of Property	339.0	595.3	595.3	634.0	684.7	746.4
233	Routine Maintenance	173.9	173.9	293.9	313.0	338.0	368.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,474.5</b>	<b>9,813.1</b>	<b>10,650.1</b>	<b>11,342.4</b>	<b>12,249.8</b>	<b>13,352.3</b>
252	Grants/Transfers to Public Authorities	3,474.5	9,813.1	10,650.1	11,342.4	12,249.8	13,352.3
<b>27</b>	<b>Capital Formation</b>	<b>533.6</b>	<b>3,020.0</b>	<b>3,720.0</b>	<b>12,234.4</b>	<b>12,253.0</b>	<b>12,275.8</b>
270	Capital Formation				12,000.0	12,000.0	12,000.0
271	Office Equipment, Furniture & Fittings	310.1	50.0	50.0	53.3	57.5	62.7
273	Motor Vehicles	93.5	80.0	80.0	85.2	92.0	100.3
275	Plant, Equipment & Machinery	90.0	50.0	50.0	53.3	57.5	62.7
276	Construction, Renovation and Improvements	40.0	2,840.0	3,540.0	42.6	46.0	50.1
<b>Grand Total</b>		<b>29,404.7</b>	<b>45,823.7</b>	<b>53,665.4</b>	<b>65,893.7</b>	<b>70,125.1</b>	<b>75,266.5</b>

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23624            Sandaun Provincial Health Infrastructure Development Program

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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**Project: 23624 Sandaun Provincial Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Lower level health facilities operational and functional
  - b) Number of lower level health facilities improved
  - c) Improved living standard for staff; and
  - d) Improved health services delivery.

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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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:

13422	Health Function Grant
13423	Corporate Services
13424	Executive Management
13425	Curative Health
13426	Public Health

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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Activity: 13422 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,474.5</b>	<b>9,813.1</b>	<b>10,650.1</b>
252	Grants/Transfers to Public Authorities	3,474.5	9,813.1	10,650.1
	<b>GRAND TOTAL</b>	<b>3,474.5</b>	<b>9,813.1</b>	<b>10,650.1</b>

B: Other Data in 2023



<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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Activity: 13423 Corporate Services

(PBS Code: 60622011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,318.3</b>	<b>5,316.0</b>	<b>6,940.6</b>
211	Salaries and Allowances	1,552.3	4,153.0	6,472.2
212	Wages	150.0	299.0	0.0
214	Leave fares	616.0	506.0	373.0
215	Retirement Benefits, Pensions, Gratuities	0.0	358.0	95.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,307.1</b>	<b>1,690.6</b>	<b>1,690.6</b>
221	Domestic Travel and Subsistence	174.6	158.6	158.6
223	Office Materials and Supplies	100.0	80.0	80.0
224	Operational Materials and Supplies	200.0	459.0	459.0
225	Transport and Fuel	113.0	106.5	106.5
227	Other Operational Expenses	628.9	805.9	805.9
228	Training	90.6	80.6	80.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>451.9</b>	<b>688.2</b>	<b>688.2</b>
232	Rentals of Property	278.0	514.3	514.3
233	Routine Maintenance	173.9	173.9	173.9
<b>27</b>	<b>Capital Formation</b>	<b>293.5</b>	<b>220.0</b>	<b>220.0</b>
271	Office Equipment, Furniture & Fittings	70.0	50.0	50.0
273	Motor Vehicles	93.5	80.0	80.0
275	Plant, Equipment & Machinery	90.0	50.0	50.0
276	Construction, Renovation and Improvements	40.0	40.0	40.0
<b>GRAND TOTAL</b>		<b>4,370.8</b>	<b>7,914.8</b>	<b>9,539.4</b>

**B: Other Data in 2023**

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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Activity: 13424 Executive Management

(PBS Code: 60622011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>657.6</b>	<b>581.0</b>	<b>914.2</b>
211	Salaries and Allowances	253.6	440.0	914.2
214	Leave fares	404.0	81.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	60.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>919.0</b>	<b>1,134.8</b>	<b>1,134.8</b>
221	Domestic Travel and Subsistence	94.8	85.3	85.3
223	Office Materials and Supplies	8.4	8.4	8.4
224	Operational Materials and Supplies	80.0	80.0	80.0
227	Other Operational Expenses	693.7	919.0	919.0
228	Training	42.1	42.1	42.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>61.0</b>	<b>81.0</b>	<b>81.0</b>
232	Rentals of Property	61.0	81.0	81.0
	<b>GRAND TOTAL</b>	<b>1,637.6</b>	<b>1,796.8</b>	<b>2,130.0</b>

**B: Other Data in 2023**

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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Activity: 13425 Curative Health

(PBS Code: 60622011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,839.4</b>	<b>9,998.0</b>	<b>12,270.8</b>
211	Salaries and Allowances	7,320.2	9,093.0	11,120.5
214	Leave fares	519.2	519.0	1,020.0
215	Retirement Benefits, Pensions, Gratuities	0.0	386.0	130.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,135.9</b>	<b>3,038.0</b>	<b>2,978.0</b>
221	Domestic Travel and Subsistence	399.2	520.0	520.0
223	Office Materials and Supplies	170.0	150.0	150.0
224	Operational Materials and Supplies	1,310.7	800.0	800.0
225	Transport and Fuel	200.0	300.0	240.0
226	Administrative Consultancy Fees	56.0	1,090.1	1,090.1
227	Other Operational Expenses	1,000.0	177.9	177.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
233	Routine Maintenance	0.0	0.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>240.1</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	240.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>11,215.4</b>	<b>13,036.0</b>	<b>15,308.8</b>

**B: Other Data in 2023**

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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Activity: 13426 Public Health

(PBS Code: 60622011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,976.4</b>	<b>9,677.0</b>	<b>11,451.1</b>
211	Salaries and Allowances	7,206.0	9,137.0	11,420.6
212	Wages	200.0	0.0	0.0
214	Leave fares	570.4	540.0	1.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	29.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>730.0</b>	<b>586.0</b>	<b>526.0</b>
221	Domestic Travel and Subsistence	148.0	105.0	105.0
223	Office Materials and Supplies	120.0	20.0	20.0
224	Operational Materials and Supplies	282.0	200.0	200.0
225	Transport and Fuel	180.0	60.0	0.0
227	Other Operational Expenses	0.0	201.0	201.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
233	Routine Maintenance	0.0	0.0	60.0
	<b>GRAND TOTAL</b>	<b>8,706.4</b>	<b>10,263.0</b>	<b>12,037.1</b>

**B: Other Data in 2023**

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23932            Sandaun Provincial Hospital Redevelopment Program

<b>606</b>	<b>Sandaun Provincial Health Authority</b>	<b>606</b>
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**Project: 23932 Sandaun Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Improved hospital facilities; and
  - b) Improved health service delivery.

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>51,746.7</b>	<b>41,420.0</b>	<b>51,376.6</b>	<b>67,456.1</b>	<b>74,492.5</b>	<b>79,396.9</b>
<b>Program</b>	<b>Provincial Health Authority</b>	<b>12,212.1</b>					
10801	East Sepik Provincial Health Authority	12,212.1					
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>7,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23625	East Sepik Prov Health Infrastructure Development Program		3,000.0		7,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>39,534.6</b>	<b>38,420.0</b>	<b>47,376.6</b>	<b>50,456.1</b>	<b>54,492.5</b>	<b>59,396.9</b>
10823	Health Function Grant	2,715.4	9,715.6	9,715.6	10,347.1	11,174.8	12,180.6
10825	Corporate Services	6,157.2	7,799.0	9,959.9	10,607.3	11,455.9	12,486.9
10827	Public Health	2,109.9	4,532.0	7,612.4	8,107.2	8,755.8	9,543.8
10828	Curative Health	26,649.3	13,430.9	15,622.7	16,638.1	17,969.2	19,586.4
10829	Executive Management	1,902.8	2,942.5	4,466.0	4,756.3	5,136.8	5,599.2
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23933	East Sepik Provincial Hospital Redevelopment Program			4,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>51,746.7</b>	<b>41,420.0</b>	<b>51,376.6</b>	<b>67,456.1</b>	<b>74,492.5</b>	<b>79,396.9</b>

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>42,256.8</b>	<b>20,339.0</b>	<b>29,295.7</b>	<b>31,199.9</b>	<b>33,695.8</b>	<b>36,728.4</b>
211	Salaries and Allowances	38,403.1	15,220.5	25,293.6	26,937.7	29,092.7	31,711.0
212	Wages	400.0	1,134.0				
213	Overtime	206.2	367.3	446.7	475.7	513.8	560.0
214	Leave fares	1,886.7	2,280.5	2,614.2	2,784.1	3,006.8	3,277.4
215	Retirement Benefits, Pensions, Gratuities	1,360.8	1,336.7	941.2	1,002.4	1,082.5	1,180.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,140.5</b>	<b>6,437.6</b>	<b>6,336.0</b>	<b>7,215.4</b>	<b>7,712.6</b>	<b>8,316.6</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
222	Travel and Subsistence	236.9	322.6	322.6	343.6	371.1	404.5
223	Office Materials and Supplies	98.1	235.0	235.0	250.3	270.3	294.6
224	Operational Materials and Supplies	1,770.8	1,734.0	1,734.0	1,846.7	1,994.4	2,173.9
225	Transport and Fuel	97.6	281.5	281.5	299.8	323.8	352.9
226	Administrative Consultancy Fees	27.3	40.0	40.0	42.6	46.0	50.1
227	Other Operational Expenses	3,782.5	3,529.6	3,428.0	3,118.3	3,367.8	3,670.9
228	Training	127.3	294.9	294.9	314.1	339.2	369.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>535.3</b>	<b>1,810.4</b>	<b>2,212.0</b>	<b>2,355.8</b>	<b>2,544.3</b>	<b>2,773.3</b>
232	Rentals of Property	451.9	1,675.4	2,077.0	2,212.0	2,389.0	2,604.0
233	Routine Maintenance	83.4	135.0	135.0	143.8	155.3	169.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,715.4</b>	<b>9,715.6</b>	<b>9,715.6</b>	<b>10,347.1</b>	<b>11,174.8</b>	<b>12,180.6</b>
252	Grants/Transfers to Public Authorities	2,715.4	9,715.6	9,715.6	10,347.1	11,174.8	12,180.6
<b>27</b>	<b>Capital Formation</b>	<b>98.7</b>	<b>3,117.4</b>	<b>3,817.4</b>	<b>16,338.0</b>	<b>19,365.0</b>	<b>19,397.9</b>
270	Capital Formation				16,000.0	19,000.0	19,000.0
271	Office Equipment, Furniture & Fittings	33.7	80.0	80.0	85.2	92.0	100.3
275	Plant, Equipment & Machinery	65.0	237.4	237.4	252.8	273.0	297.6
276	Construction, Renovation and Improvements		2,800.0	3,500.0			
<b>Grand Total</b>		<b>51,746.7</b>	<b>41,420.0</b>	<b>51,376.7</b>	<b>67,456.2</b>	<b>74,492.5</b>	<b>79,396.8</b>



**Program: Provincial Health Authority**

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

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

10801 East Sepik Provincial Health Authority

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10801 East Sepik Provincial Health Authority

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,212.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	12,199.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>12,212.1</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2023

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23625            East Sepik Prov Health Infrastructure Development Program

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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**Project: 23625 East Sepik Prov Health Infrastructure  
Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- a) Lower level health facilities operational and functional
- b) Number of lower level health facilities improved; and
- c) Improved health services delivery.

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

10823	Health Function Grant
10825	Corporate Services
10827	Public Health
10828	Curative Health
10829	Executive Management

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10823 Health Function Grant

(PBS Code: 60722011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,715.4</b>	<b>9,715.6</b>	<b>9,715.6</b>
252	Grants/Transfers to Public Authorities	2,715.4	9,715.6	9,715.6
	<b>GRAND TOTAL</b>	<b>2,715.4</b>	<b>9,715.6</b>	<b>9,715.6</b>

**B: Other Data in 2023**

1. Health Functional Grant is K9.715 million

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10825 Corporate Services

(PBS Code: 60722011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,490.5</b>	<b>5,799.0</b>	<b>7,959.9</b>
211	Salaries and Allowances	4,040.0	5,362.8	6,086.9
213	Overtime	4.5	108.0	446.7
214	Leave fares	446.0	328.2	1,310.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	116.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,666.7</b>	<b>1,000.0</b>	<b>598.4</b>
227	Other Operational Expenses	1,666.7	1,000.0	598.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,401.6</b>
232	Rentals of Property	0.0	1,000.0	1,401.6
	<b>GRAND TOTAL</b>	<b>6,157.2</b>	<b>7,799.0</b>	<b>9,959.9</b>

**B: Other Data in 2023**

1. Staffing: 128 Staff on Strength

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10827 Public Health

(PBS Code: 60722011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>966.3</b>	<b>3,300.0</b>	<b>6,380.5</b>
211	Salaries and Allowances	0.0	2,680.7	6,246.8
212	Wages	200.0	0.0	0.0
213	Overtime	0.0	99.3	0.0
214	Leave fares	500.0	220.0	98.2
215	Retirement Benefits, Pensions, Gratuities	266.3	300.0	35.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,143.7</b>	<b>1,011.6</b>	<b>1,011.6</b>
222	Travel and Subsistence	30.2	35.0	35.0
223	Office Materials and Supplies	14.9	35.0	35.0
224	Operational Materials and Supplies	44.8	54.0	54.0
225	Transport and Fuel	29.8	68.0	68.0
226	Administrative Consultancy Fees	27.3	40.0	40.0
227	Other Operational Expenses	996.7	779.6	779.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>220.4</b>	<b>220.4</b>
232	Rentals of Property	0.0	220.4	220.4
	<b>GRAND TOTAL</b>	<b>2,110.0</b>	<b>4,532.0</b>	<b>7,612.5</b>

**B: Other Data in 2023**

1. Staffing: Staff on Strength is 219



<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10828 Curative Health

(PBS Code: 60722011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>23,746.9</b>	<b>9,540.9</b>	<b>11,732.8</b>
211	Salaries and Allowances	21,580.7	6,392.0	10,943.3
212	Wages	200.0	1,134.0	0.0
213	Overtime	201.7	0.0	0.0
214	Leave fares	683.0	1,036.9	0.0
215	Retirement Benefits, Pensions, Gratuities	1,081.5	978.0	789.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,268.4</b>	<b>2,982.5</b>	<b>2,982.5</b>
222	Travel and Subsistence	115.4	187.6	187.6
223	Office Materials and Supplies	60.0	150.0	150.0
224	Operational Materials and Supplies	1,679.9	1,620.0	1,620.0
225	Transport and Fuel	60.0	180.0	180.0
227	Other Operational Expenses	225.8	550.0	550.0
228	Training	127.3	294.9	294.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>535.3</b>	<b>590.0</b>	<b>590.0</b>
232	Rentals of Property	451.9	455.0	455.0
233	Routine Maintenance	83.4	135.0	135.0
<b>27</b>	<b>Capital Formation</b>	<b>98.7</b>	<b>317.4</b>	<b>317.4</b>
271	Office Equipment, Furniture & Fittings	33.7	80.0	80.0
275	Plant, Equipment & Machinery	65.0	237.4	237.4
<b>GRAND TOTAL</b>		<b>26,649.3</b>	<b>13,430.8</b>	<b>15,622.7</b>

**B: Other Data in 2023**

Funding for Boram Hospital is now allocated under Curative Health.

1. Staffing: 321. - Senior Managers, Doctors, Health Workers & Administrative staff
2. Staff on Strength is 293
3. Casuals: 62.
4. Vehicles: 6 - Maintained by the Hospital

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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Activity: 10829 Executive Management

(PBS Code: 60722011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>840.9</b>	<b>1,699.0</b>	<b>3,222.6</b>
211	Salaries and Allowances	583.2	785.0	2,016.6
213	Overtime	0.0	160.0	0.0
214	Leave fares	257.7	695.3	1,206.0
215	Retirement Benefits, Pensions, Gratuities	0.0	58.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,061.9</b>	<b>1,243.5</b>	<b>1,243.5</b>
222	Travel and Subsistence	91.3	100.0	100.0
223	Office Materials and Supplies	23.2	50.0	50.0
224	Operational Materials and Supplies	46.2	60.0	60.0
225	Transport and Fuel	7.9	33.5	33.5
227	Other Operational Expenses	893.3	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>1,902.8</b>	<b>2,942.5</b>	<b>4,466.1</b>

**B: Other Data in 2023**

1. Staffing: Staff on Strength is 8

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23933            East Sepik Provincial Hospital Redevelopment Program

<b>607</b>	<b>East Sepik Provincial Health Authority</b>	<b>607</b>
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**Project: 23933 East Sepik Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- a) Hospital fully operational and functional
- b) Improved living standard for staffs
- c) Improved hospital facilities; and
- d) Improved health service delivery.

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>39,816.0</b>	<b>38,195.3</b>	<b>52,719.8</b>	<b>70,886.6</b>	<b>74,037.5</b>	<b>79,080.9</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
23626	Madang Provincial Health Infrastructure Development Program		3,000.0		9,000.0	9,000.0	9,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>39,816.0</b>	<b>35,195.3</b>	<b>48,719.8</b>	<b>51,886.6</b>	<b>56,037.5</b>	<b>61,080.9</b>
10821	Health Function Grant	2,928.1	8,884.4	8,884.4	9,461.9	10,218.8	11,138.5
10830	Corporate Services	2,858.3	3,545.5	6,596.5	7,025.3	7,587.3	8,270.2
10839	Public Health	10,622.8	1,198.2	6,200.7	6,603.8	7,132.1	7,774.0
10840	Curative Health	21,712.1	19,810.0	24,269.6	25,847.1	27,914.8	30,427.2
10841	Executive Management	1,694.7	1,757.2	2,768.6	2,948.5	3,184.4	3,471.0
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
23934	Madang Provincial Hospital Redevelopment Program			4,000.0	10,000.0	9,000.0	9,000.0
<b>Grand Total</b>		<b>39,816.0</b>	<b>38,195.3</b>	<b>52,719.8</b>	<b>70,886.6</b>	<b>74,037.5</b>	<b>79,080.9</b>

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>30,064.2</b>	<b>19,303.1</b>	<b>32,827.5</b>	<b>34,961.3</b>	<b>37,758.1</b>	<b>41,156.4</b>
211	Salaries and Allowances	28,091.7	17,482.4	31,331.8	33,368.3	36,037.8	39,281.2
212	Wages	617.1	655.9	646.8	688.8	743.9	810.9
213	Overtime	121.4	233.2	205.8	219.2	236.7	258.0
214	Leave fares	924.8	282.5	328.1	349.5	377.4	411.4
215	Retirement Benefits, Pensions, Gratuities	309.2	649.1	315.0	335.5	362.3	394.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,129.8</b>	<b>4,193.7</b>	<b>4,676.4</b>	<b>5,447.8</b>	<b>5,803.7</b>	<b>6,236.0</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	558.5	445.0	409.5	436.1	471.0	513.4
223	Office Materials and Supplies	394.2	172.0	161.7	172.2	185.9	202.7
224	Operational Materials and Supplies	741.5	1,679.2	1,646.9	1,753.9	1,894.3	2,064.7
225	Transport and Fuel	587.0	522.5	513.3	546.7	590.5	643.6
227	Other Operational Expenses	1,793.6	1,215.0	1,802.2	1,386.8	1,497.8	1,632.6
228	Training	55.0	160.0	142.8	152.1	164.2	179.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,426.1</b>	<b>2,579.0</b>	<b>2,435.1</b>	<b>2,593.4</b>	<b>2,800.8</b>	<b>3,053.0</b>
231	Utilities	93.0	250.0	245.5	261.4	282.3	307.8
232	Rentals of Property	1,686.5	1,470.0	1,394.6	1,485.3	1,604.1	1,748.5
233	Routine Maintenance	646.6	859.0	795.0	846.7	914.4	996.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,928.1</b>	<b>8,884.4</b>	<b>8,884.4</b>	<b>9,461.9</b>	<b>10,218.8</b>	<b>11,138.5</b>
252	Grants/Transfers to Public Authorities	2,928.1	8,884.4	8,884.4	9,461.9	10,218.8	11,138.5
<b>27</b>	<b>Capital Formation</b>	<b>268.0</b>	<b>3,235.2</b>	<b>3,896.5</b>	<b>18,422.3</b>	<b>17,455.9</b>	<b>17,497.0</b>
270	Capital Formation				18,000.0	17,000.0	17,000.0
271	Office Equipment, Furniture & Fittings	103.0	257.0	239.8	255.4	275.8	300.6
272	Information & Communication Technology		100.0	78.5	83.6	90.2	98.4
274	Feasibility Studies & Project Preparation	75.0	300.0	1,000.0			
275	Plant, Equipment & Machinery	90.0	78.2	78.2	83.3	89.9	98.0
276	Construction, Renovation and Improvements		2,500.0	2,500.0			
<b>Grand Total</b>		<b>39,816.2</b>	<b>38,195.4</b>	<b>52,719.9</b>	<b>70,886.7</b>	<b>74,037.3</b>	<b>79,080.9</b>

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23626            Madang Provincial Health Infrastructure Development Program

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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**Project: 23626 Madang Provincial Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
274	Feasibility Studies & Project Preparation	0.0	300.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Lower level health facilities operational and functional
  - b) Number of lower level health facilities improved; and
  - c) Improved health services delivery.



<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

10821	Health Function Grant
10830	Corporate Services
10839	Public Health
10840	Curative Health
10841	Executive Management

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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Activity: 10821 Health Function Grant

(PBS Code: 60822011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,928.1</b>	<b>8,884.4</b>	<b>8,884.4</b>
252	Grants/Transfers to Public Authorities	2,928.1	8,884.4	8,884.4
	<b>GRAND TOTAL</b>	<b>2,928.1</b>	<b>8,884.4</b>	<b>8,884.4</b>

**B: Other Data in 2023**

1. Health Functional Grant for Madang PHA is K8.884 million

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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Activity: 10830 Corporate Services

(PBS Code: 60822011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,357.8</b>	<b>1,997.0</b>	<b>5,048.0</b>
211	Salaries and Allowances	1,237.1	1,700.8	4,790.5
212	Wages	87.4	100.8	110.0
213	Overtime	9.8	94.4	72.0
214	Leave fares	23.5	51.0	55.5
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,094.5</b>	<b>700.5</b>	<b>883.2</b>
221	Domestic Travel and Subsistence	206.6	165.0	129.5
223	Office Materials and Supplies	144.0	48.0	37.7
224	Operational Materials and Supplies	240.0	150.0	117.7
225	Transport and Fuel	256.0	42.5	33.3
227	Other Operational Expenses	247.9	215.0	502.2
228	Training	0.0	80.0	62.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>354.0</b>	<b>668.0</b>	<b>524.1</b>
231	Utilities	0.0	21.0	16.5
232	Rentals of Property	54.0	350.0	274.6
233	Routine Maintenance	300.0	297.0	233.0
<b>27</b>	<b>Capital Formation</b>	<b>52.0</b>	<b>180.0</b>	<b>141.3</b>
271	Office Equipment, Furniture & Fittings	52.0	80.0	62.8
272	Information & Communication Technology	0.0	100.0	78.5
	<b>GRAND TOTAL</b>	<b>2,858.3</b>	<b>3,545.5</b>	<b>6,596.6</b>

**B: Other Data in 2023**

1. Staffing: Approved Establishment for Madang PHA is 1057
2. Funded Ceiling is 1057
3. Casual is 31
4. Staff on Strength is 792 (31 STC & 761 substantives)

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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Activity: 10839 Public Health

(PBS Code: 60822011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,622.5</b>	<b>198.1</b>	<b>5,200.5</b>
211	Salaries and Allowances	9,499.5	84.2	5,110.7
212	Wages	47.1	87.4	55.0
214	Leave fares	42.9	11.5	19.8
215	Retirement Benefits, Pensions, Gratuities	33.0	15.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>848.2</b>	<b>705.0</b>	<b>705.0</b>
221	Domestic Travel and Subsistence	78.5	100.0	100.0
223	Office Materials and Supplies	111.2	25.0	25.0
224	Operational Materials and Supplies	0.0	130.0	130.0
225	Transport and Fuel	119.0	100.0	100.0
227	Other Operational Expenses	539.5	300.0	300.0
228	Training	0.0	50.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>152.0</b>	<b>220.0</b>	<b>220.0</b>
231	Utilities	0.0	20.0	20.0
232	Rentals of Property	0.0	60.0	60.0
233	Routine Maintenance	152.0	140.0	140.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>75.2</b>	<b>75.2</b>
271	Office Equipment, Furniture & Fittings	0.0	42.0	42.0
275	Plant, Equipment & Machinery	0.0	33.2	33.2
	<b>GRAND TOTAL</b>	<b>10,622.7</b>	<b>1,198.3</b>	<b>6,200.7</b>

**B: Other Data in 2023**

1. Staffing: 509 funded ceiling.
2. staff on strength is 300
3. unfunded vacancies is 209

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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Activity: 10840 Curative Health

(PBS Code: 60822011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,512.1</b>	<b>16,510.0</b>	<b>20,969.6</b>
211	Salaries and Allowances	17,029.0	15,318.5	20,037.0
212	Wages	303.6	303.6	315.9
213	Overtime	111.5	123.8	123.8
214	Leave fares	820.8	210.0	242.9
215	Retirement Benefits, Pensions, Gratuities	247.2	554.1	250.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,370.5</b>	<b>1,794.0</b>	<b>1,794.0</b>
221	Domestic Travel and Subsistence	159.0	80.0	80.0
223	Office Materials and Supplies	69.0	74.0	74.0
224	Operational Materials and Supplies	501.5	1,270.0	1,270.0
225	Transport and Fuel	140.0	170.0	170.0
227	Other Operational Expenses	446.0	190.0	190.0
228	Training	55.0	10.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,613.5</b>	<b>1,371.0</b>	<b>1,371.0</b>
231	Utilities	93.0	189.0	189.0
232	Rentals of Property	1,380.5	860.0	860.0
233	Routine Maintenance	140.0	322.0	322.0
<b>27</b>	<b>Capital Formation</b>	<b>216.0</b>	<b>135.0</b>	<b>135.0</b>
271	Office Equipment, Furniture & Fittings	51.0	115.0	115.0
274	Feasibility Studies & Project Preparation	75.0	0.0	0.0
275	Plant, Equipment & Machinery	90.0	20.0	20.0
<b>GRAND TOTAL</b>		<b>21,712.1</b>	<b>19,810.0</b>	<b>24,269.6</b>

**B: Other Data in 2023**

Funding for Modilon Hospital is now under the Curative Health Services under the New Provincial Health Authority.

1. Staffing: 521 (405. Senior Managers, Doctors, Health Workers & Administrative Staff)
2. Casuals: 16.

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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Activity: 10841 Executive Management

(PBS Code: 60822011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>571.6</b>	<b>598.0</b>	<b>1,609.4</b>
211	Salaries and Allowances	326.1	379.0	1,393.5
212	Wages	178.9	164.1	165.9
213	Overtime	0.0	14.9	10.0
214	Leave fares	37.6	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	29.0	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>816.6</b>	<b>794.2</b>	<b>794.2</b>
221	Domestic Travel and Subsistence	114.4	100.0	100.0
223	Office Materials and Supplies	70.0	25.0	25.0
224	Operational Materials and Supplies	0.0	129.2	129.2
225	Transport and Fuel	72.0	210.0	210.0
227	Other Operational Expenses	560.2	310.0	310.0
228	Training	0.0	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>306.6</b>	<b>320.0</b>	<b>320.0</b>
231	Utilities	0.0	20.0	20.0
232	Rentals of Property	252.0	200.0	200.0
233	Routine Maintenance	54.6	100.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>45.0</b>	<b>45.0</b>
271	Office Equipment, Furniture & Fittings	0.0	20.0	20.0
275	Plant, Equipment & Machinery	0.0	25.0	25.0
<b>GRAND TOTAL</b>		<b>1,694.8</b>	<b>1,757.2</b>	<b>2,768.6</b>

**B: Other Data in 2023**

<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23934	Madang Provincial Hospital Redevelopment Program
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<b>608</b>	<b>Madang Provincial Health Authority</b>	<b>608</b>
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**Project: 23934 Madang Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- a) Hospital is fully operational and functional
- b) Improved hospital facilities
- c) Improved living standard for staffs; and
- d) Improved health service delivery.



<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>165,447.8</b>	<b>183,151.0</b>	<b>222,289.3</b>	<b>180,078.1</b>	<b>175,044.4</b>	<b>91,078.4</b>
<b>Program</b>	<b>Rural Health Support Services</b>	<b>5,000.0</b>	<b>10,000.0</b>				
22978	ANGAU - Lae Cancer Unit	5,000.0	10,000.0				
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23627	Morobe Prov Health Infrastructure Development Program		3,000.0		10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>117,683.3</b>	<b>124,020.0</b>	<b>160,000.0</b>	<b>100,000.0</b>	<b>90,000.0</b>	
21239	Angau Memorial Hospital Rehabilitation	117,683.3	124,020.0	160,000.0	100,000.0	90,000.0	
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>42,764.5</b>	<b>46,131.0</b>	<b>58,289.3</b>	<b>62,078.1</b>	<b>67,044.4</b>	<b>73,078.4</b>
10842	Corporate Services	3,959.2	6,217.5	19,486.0	20,752.6	22,412.8	24,429.9
10843	Public Health	14,866.6	13,114.5	11,612.7	12,367.6	13,357.0	14,559.1
10844	Curative Health	22,319.1	24,999.0	24,621.6	26,222.0	28,319.8	30,868.6
10845	Executive Management	1,619.6	1,800.0	2,569.0	2,736.0	2,954.9	3,220.8
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>
23935	Morobe Provincial Hospital Redevelopment Program			4,000.0	8,000.0	8,000.0	8,000.0
<b>Grand Total</b>		<b>165,447.8</b>	<b>183,151.0</b>	<b>222,289.3</b>	<b>180,078.1</b>	<b>175,044.4</b>	<b>91,078.4</b>

609	Morobe PHA	609
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>36,346.4</b>	<b>34,713.0</b>	<b>44,550.0</b>	<b>47,445.9</b>	<b>51,241.5</b>	<b>55,853.1</b>
211	Salaries and Allowances	32,713.2	28,097.0	37,439.9	39,873.5	43,063.4	46,939.1
212	Wages	1,410.0	3,410.0	3,410.0	3,631.7	3,922.2	4,275.2
213	Overtime	525.2	330.0	330.0	351.5	379.6	413.7
214	Leave fares	1,552.7	1,552.0	2,046.1	2,179.1	2,353.4	2,565.2
215	Retirement Benefits, Pensions, Gratuities	120.3	1,290.0	1,290.0	1,373.9	1,483.8	1,617.3
217	Contract Officers Education Benefits	25.0	34.0	34.0	36.2	39.1	42.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,828.0</b>	<b>7,828.0</b>	<b>8,563.3</b>	<b>9,587.5</b>	<b>10,274.5</b>	<b>11,109.2</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	425.0	425.0	371.4	395.6	427.2	465.7
223	Office Materials and Supplies	310.0	810.0	698.0	743.3	802.8	875.0
224	Operational Materials and Supplies	1,080.5	2,080.5	3,314.9	2,997.9	3,237.7	3,529.1
225	Transport and Fuel	365.0	365.0	335.4	357.2	385.8	420.5
226	Administrative Consultancy Fees	120.0	120.0	87.5	93.2	100.6	109.7
227	Other Operational Expenses	2,367.5	3,867.5	3,625.5	3,861.2	4,170.1	4,545.4
228	Training	160.0	160.0	130.6	139.1	150.3	163.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,930.0</b>	<b>3,930.0</b>	<b>5,338.3</b>	<b>5,685.3</b>	<b>6,140.2</b>	<b>6,692.8</b>
231	Utilities	200.0	200.0	147.6	157.2	169.8	185.1
232	Rentals of Property	1,540.0	3,540.0	5,040.0	5,367.6	5,797.0	6,318.7
233	Routine Maintenance	190.0	190.0	150.7	160.5	173.4	189.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>40.0</b>	<b>40.0</b>	<b>40.4</b>	<b>43.1</b>	<b>46.5</b>	<b>50.7</b>
251	Membership Fees, Subscriptions & Contribution	40.0	40.0	40.4	43.1	46.5	50.7
<b>27</b>	<b>Capital Formation</b>	<b>122,303.3</b>	<b>136,640.0</b>	<b>163,797.1</b>	<b>117,316.4</b>	<b>107,341.7</b>	<b>17,372.5</b>
270	Capital Formation				117,000.0	107,000.0	17,000.0
271	Office Equipment, Furniture & Fittings	150.0	150.0	105.1	111.9	120.8	131.7
275	Plant, Equipment & Machinery	170.0	170.0	192.0	204.5	220.9	240.8
276	Construction, Renovation and Improvements	121,983.3	136,320.0	163,500.0			
<b>Grand Total</b>		<b>165,447.7</b>	<b>183,151.0</b>	<b>222,289.1</b>	<b>180,078.2</b>	<b>175,044.4</b>	<b>91,078.3</b>

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Rural Health Support Services**

**Program Objectives:**

To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

**Program Description:**

This programme applies to all rural health facilities. It includes both recurrent costs and investment.

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

22978                    ANGAU - Lae Cancer Unit

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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**Project: 22978 ANGAU - Lae Cancer Unit**

**(PBS Code: NA**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	500.0	500.0	0.0
276	Construction, Renovation and Improvements	4,500.0	9,500.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23627            Morobe Prov Health Infrastructure Development Program

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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**Project: 23627 Morobe Prov Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Fully functional Health Centre (Wau)
  - b) Number of people accessing quality health services
  - c) Fully functional District Hospital (Wampar); and
  - d) Improved health services delivery.

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Top Management and General Administration**

**Program Objectives:**

**Program Description:**

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

21239            Angau Memorial Hospital Rehabilitation

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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**Project: 21239 Angau Memorial Hospital Rehabilitation**

**(PBS Code: 241-2201-4-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	200.0	0.0	0.0
276	Construction, Renovation and Improvements	1,800.0	0.0	0.0
	<b>07 - Australian Agency for International</b>	<b>115,683.3</b>	<b>124,020.0</b>	<b>160,000.0</b>
276	Construction, Renovation and Improvements	115,683.3	124,020.0	160,000.0
	<b>GRAND TOTAL</b>	<b>117,683.3</b>	<b>124,020.0</b>	<b>160,000.0</b>

**B: Other Data in 2023**

1. Revenue Source :The project is funded by Government of Australia (DFAT).

2. Performance Indicators:

- Specialist Provincial Hospital fully operational and functional;
- Fully equipped and functional medical equipment;
- Number of people accessing quality health services
- Number of new hospital facilities constructed and in use; and
- Improved health services delivery.



<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

10842	Corporate Services
10843	Public Health
10844	Curative Health
10845	Executive Management

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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Activity: 10842 Corporate Services

(PBS Code: 60922011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,541.7</b>	<b>2,300.0</b>	<b>9,582.5</b>
211	Salaries and Allowances	1,577.3	1,350.0	3,890.5
212	Wages	510.0	510.0	3,410.0
213	Overtime	137.2	100.0	330.0
214	Leave fares	300.0	300.0	1,552.0
215	Retirement Benefits, Pensions, Gratuities	17.2	40.0	400.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>977.5</b>	<b>1,477.5</b>	<b>4,683.0</b>
221	Domestic Travel and Subsistence	75.0	75.0	95.0
223	Office Materials and Supplies	20.0	20.0	300.0
224	Operational Materials and Supplies	250.0	750.0	2,000.0
225	Transport and Fuel	45.0	45.0	200.0
227	Other Operational Expenses	557.5	557.5	2,058.0
228	Training	30.0	30.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>340.0</b>	<b>2,340.0</b>	<b>5,080.0</b>
232	Rentals of Property	300.0	2,300.0	5,040.0
233	Routine Maintenance	40.0	40.0	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>80.0</b>	<b>120.5</b>
271	Office Equipment, Furniture & Fittings	30.0	30.0	15.8
275	Plant, Equipment & Machinery	50.0	50.0	104.7
<b>GRAND TOTAL</b>		<b>3,959.2</b>	<b>6,217.5</b>	<b>19,486.0</b>

**B: Other Data in 2023**

1. Staffing: Approved Establishment for Morobe PHA is 1711
2. Funded Ceiling is 1622
3. Unfunded: 1039
4. Staff on strength: 672
4. STC : 69 (53 casuals & 16 Cancer Unit)
5. Health Facilities: 396 (354 operating & 42 closed)
6. Vehicles: 28

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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Activity: 10843 Public Health

(PBS Code: 60922011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,866.1</b>	<b>9,614.0</b>	<b>9,822.5</b>
211	Salaries and Allowances	11,954.7	6,284.0	9,472.5
212	Wages	400.0	2,400.0	0.0
213	Overtime	11.4	80.0	0.0
214	Leave fares	500.0	500.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	350.0	350.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,340.5</b>	<b>2,840.5</b>	<b>1,494.9</b>
221	Domestic Travel and Subsistence	120.0	120.0	73.8
223	Office Materials and Supplies	100.0	600.0	236.2
224	Operational Materials and Supplies	500.5	500.5	369.1
225	Transport and Fuel	100.0	100.0	48.0
226	Administrative Consultancy Fees	20.0	20.0	14.8
227	Other Operational Expenses	480.0	1,480.0	738.2
228	Training	20.0	20.0	14.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>650.0</b>	<b>650.0</b>	<b>258.3</b>
231	Utilities	200.0	200.0	147.6
232	Rentals of Property	300.0	300.0	0.0
233	Routine Maintenance	150.0	150.0	110.7
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.0</b>	<b>36.9</b>
271	Office Equipment, Furniture & Fittings	0.0	0.0	29.5
275	Plant, Equipment & Machinery	10.0	10.0	7.4
<b>GRAND TOTAL</b>		<b>14,866.6</b>	<b>13,114.5</b>	<b>11,612.6</b>

**B: Other Data in 2023**

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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Activity: 10844 Curative Health

(PBS Code: 60922011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,319.1</b>	<b>21,999.0</b>	<b>23,087.4</b>
211	Salaries and Allowances	18,780.1	20,013.0	22,613.4
212	Wages	500.0	500.0	0.0
213	Overtime	358.2	100.0	0.0
214	Leave fares	552.7	552.0	0.0
215	Retirement Benefits, Pensions, Gratuities	103.1	800.0	440.0
217	Contract Officers Education Benefits	25.0	34.0	34.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,310.0</b>	<b>2,310.0</b>	<b>1,425.2</b>
221	Domestic Travel and Subsistence	110.0	110.0	80.0
223	Office Materials and Supplies	110.0	110.0	80.0
224	Operational Materials and Supplies	230.0	730.0	363.6
225	Transport and Fuel	120.0	120.0	36.4
226	Administrative Consultancy Fees	100.0	100.0	72.7
227	Other Operational Expenses	550.0	1,050.0	727.1
228	Training	90.0	90.0	65.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>
232	Rentals of Property	500.0	500.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>190.0</b>	<b>190.0</b>	<b>109.1</b>
271	Office Equipment, Furniture & Fittings	80.0	80.0	29.1
275	Plant, Equipment & Machinery	110.0	110.0	80.0
<b>GRAND TOTAL</b>		<b>22,319.1</b>	<b>24,999.0</b>	<b>24,621.7</b>

**B: Other Data in 2023**

1. Staffing: 714 - Senior Managers, Doctors, Health Workers &amp; Administrative Staff

2. Casuals: 95

3. Vehicles: 6 - Maintained by the Agency

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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Activity: 10845 Executive Management

(PBS Code: 60922011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>619.6</b>	<b>800.0</b>	<b>2,057.6</b>
211	Salaries and Allowances	401.1	450.0	1,463.5
213	Overtime	18.5	50.0	0.0
214	Leave fares	200.0	200.0	494.1
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>500.0</b>	<b>500.0</b>	<b>460.3</b>
221	Domestic Travel and Subsistence	120.0	120.0	122.6
223	Office Materials and Supplies	80.0	80.0	81.7
224	Operational Materials and Supplies	100.0	100.0	82.3
225	Transport and Fuel	100.0	100.0	51.1
227	Other Operational Expenses	80.0	80.0	102.2
228	Training	20.0	20.0	20.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>440.0</b>	<b>440.0</b>	<b>0.0</b>
232	Rentals of Property	440.0	440.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>20.0</b>	<b>20.4</b>
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	20.4
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>40.0</b>	<b>30.7</b>
271	Office Equipment, Furniture & Fittings	40.0	40.0	30.7
	<b>GRAND TOTAL</b>	<b>1,619.6</b>	<b>1,800.0</b>	<b>2,569.0</b>

**B: Other Data in 2023**

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23935            Morobe Provincial Hospital Redevelopment Program

<b>609</b>	<b>Morobe PHA</b>	<b>609</b>
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**Project: 23935 Morobe Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
224	Operational Materials and Supplies	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Specialist Provincial Hospital fully operational and functional;
  - b) Fully equipped and functional medical equipment;
  - c) Number of people accessing quality health services
  - d) Number of houses completed and occupied by staff members
  - e) Number of existing hospital facilities improved; and
  - f) Improved health services delivery.

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>37,794.8</b>	<b>54,616.8</b>	<b>65,287.9</b>	<b>85,271.5</b>	<b>90,493.2</b>	<b>94,837.6</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>
23628	Eastern Highlands Prov Health Infra Development Program		3,000.0		10,000.0	10,000.0	9,000.0
<b>Program</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>200.0</b>					
13355	Clinical Functional Grants Directorate	200.0					
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>37,594.8</b>	<b>51,616.8</b>	<b>61,287.9</b>	<b>65,271.5</b>	<b>70,493.2</b>	<b>76,837.6</b>
13384	Health Function Grant	3,214.5	7,315.8	7,315.8	7,791.3	8,414.6	9,171.9
13385	Corporate Services	4,784.3	3,548.4	6,112.5	6,509.8	7,030.6	7,663.3
13386	Executive Management	1,816.3	1,091.3	2,205.2	2,348.5	2,536.4	2,764.6
13387	Curative Health Services	20,440.6	32,975.0	35,306.0	37,600.9	40,608.9	44,263.8
13388	Public Health Services	7,339.1	6,686.3	10,348.4	11,021.0	11,902.7	12,974.0
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>
23936	Eastern Highlands Provincial Hospital Redevelopment Program			4,000.0	10,000.0	10,000.0	9,000.0
<b>Grand Total</b>		<b>37,794.8</b>	<b>54,616.8</b>	<b>65,287.9</b>	<b>85,271.5</b>	<b>90,493.2</b>	<b>94,837.6</b>



<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>28,772.1</b>	<b>38,328.0</b>	<b>47,999.1</b>	<b>51,119.0</b>	<b>55,208.6</b>	<b>60,177.3</b>
211	Salaries and Allowances	26,454.7	36,036.0	46,557.5	49,583.7	53,550.4	58,369.9
212	Wages	1,310.1	380.0				
213	Overtime	238.1	82.0				
214	Leave fares	56.1	15.0	1,181.6	1,258.4	1,359.1	1,481.4
215	Retirement Benefits, Pensions, Gratuities	713.1	1,815.0	260.0	276.9	299.1	326.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,249.5</b>	<b>4,623.2</b>	<b>4,311.2</b>	<b>5,271.9</b>	<b>5,613.8</b>	<b>6,029.1</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	283.9	283.9	227.6	242.4	261.8	285.4
223	Office Materials and Supplies	300.7	303.2	243.3	259.1	279.8	305.0
224	Operational Materials and Supplies	948.6	998.6	1,371.8	1,461.0	1,577.9	1,719.9
225	Transport and Fuel	268.4	293.2	213.9	227.8	246.0	268.2
227	Other Operational Expenses	2,382.3	2,662.7	2,211.0	2,035.2	2,198.1	2,395.9
228	Training	65.6	81.6	43.6	46.4	50.2	54.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,558.8</b>	<b>1,549.8</b>	<b>1,961.6</b>	<b>2,089.2</b>	<b>2,256.3</b>	<b>2,459.4</b>
232	Rentals of Property	1,450.0	1,400.0	1,900.3	2,023.9	2,185.8	2,382.5
233	Routine Maintenance	108.8	149.8	61.3	65.3	70.5	76.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,214.5</b>	<b>7,315.8</b>	<b>7,315.8</b>	<b>7,791.3</b>	<b>8,414.6</b>	<b>9,171.9</b>
252	Grants/Transfers to Public Authorities	3,214.5	7,315.8	7,315.8	7,791.3	8,414.6	9,171.9
<b>27</b>	<b>Capital Formation</b>		<b>2,800.0</b>	<b>3,700.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	<b>17,000.0</b>
270	Capital Formation				19,000.0	19,000.0	17,000.0
276	Construction, Renovation and Improvements		2,800.0	3,700.0			
<b>Grand Total</b>		<b>37,794.9</b>	<b>54,616.8</b>	<b>65,287.7</b>	<b>85,271.4</b>	<b>90,493.3</b>	<b>94,837.7</b>

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23628            Eastern Highlands Prov Health Infra Development Program

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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**Project: 23628 Eastern Highlands Prov Health Infra Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- Fully operational and functional district hospitals (Kainantu and Daulo)
- Water supply and sewerage system operational with much bigger capacity
- Constructed and completed Community health post (Nupala CHP)
- Number of people accessing the health facilities; and
- Improved health services delivery.

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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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 provisional health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

13355 Clinical Functional Grants Directorate

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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Activity: 13355 Clinical Functional Grants Directorate

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	200.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2023

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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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:

13384	Health Function Grant
13385	Corporate Services
13386	Executive Management
13387	Curative Health Services
13388	Public Health Services

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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Activity: 13384 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,214.5</b>	<b>7,315.8</b>	<b>7,315.8</b>
252	Grants/Transfers to Public Authorities	3,214.5	7,315.8	7,315.8
	<b>GRAND TOTAL</b>	<b>3,214.5</b>	<b>7,315.8</b>	<b>7,315.8</b>

B: Other Data in 2023

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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Activity: 13385 Corporate Services

(PBS Code: 61022011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,983.0</b>	<b>2,622.0</b>	<b>5,186.1</b>
211	Salaries and Allowances	3,690.7	2,470.0	4,585.2
212	Wages	127.6	128.0	0.0
213	Overtime	96.9	20.0	0.0
214	Leave fares	8.0	4.0	580.0
215	Retirement Benefits, Pensions, Gratuities	59.8	0.0	20.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>746.3</b>	<b>830.4</b>	<b>295.3</b>
221	Domestic Travel and Subsistence	50.9	50.9	13.3
223	Office Materials and Supplies	47.2	49.6	13.0
225	Transport and Fuel	57.8	82.6	21.6
227	Other Operational Expenses	558.4	599.3	234.9
228	Training	32.0	48.0	12.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>55.0</b>	<b>96.0</b>	<b>631.1</b>
232	Rentals of Property	0.0	0.0	606.0
233	Routine Maintenance	55.0	96.0	25.1
	<b>GRAND TOTAL</b>	<b>4,784.3</b>	<b>3,548.4</b>	<b>6,112.5</b>

**B: Other Data in 2023**



<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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Activity: 13386 Executive Management

(PBS Code: 61022011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,214.8</b>	<b>463.0</b>	<b>1,576.9</b>
211	Salaries and Allowances	1,125.1	463.0	1,576.9
212	Wages	83.2	0.0	0.0
213	Overtime	4.1	0.0	0.0
214	Leave fares	2.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>588.1</b>	<b>614.8</b>	<b>614.9</b>
221	Domestic Travel and Subsistence	95.2	95.2	95.2
223	Office Materials and Supplies	51.0	51.0	51.0
225	Transport and Fuel	53.8	53.8	53.8
227	Other Operational Expenses	388.1	414.8	414.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>
233	Routine Maintenance	13.4	13.4	13.4
	<b>GRAND TOTAL</b>	<b>1,816.3</b>	<b>1,091.2</b>	<b>2,205.2</b>

**B: Other Data in 2023**

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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Activity: 13387 Curative Health Services

(PBS Code: 61022011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,108.6</b>	<b>29,492.0</b>	<b>31,823.0</b>
211	Salaries and Allowances	15,765.4	27,700.0	30,982.3
212	Wages	709.6	155.0	0.0
213	Overtime	130.4	30.0	0.0
214	Leave fares	23.2	5.0	601.6
215	Retirement Benefits, Pensions, Gratuities	480.0	1,602.0	239.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,841.7</b>	<b>2,042.7</b>	<b>2,165.9</b>
221	Domestic Travel and Subsistence	76.8	76.8	71.0
223	Office Materials and Supplies	144.0	144.0	133.1
224	Operational Materials and Supplies	756.6	806.6	1,023.1
225	Transport and Fuel	108.9	108.9	100.7
227	Other Operational Expenses	721.8	872.8	806.9
228	Training	33.6	33.6	31.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,490.3</b>	<b>1,440.3</b>	<b>1,317.1</b>
232	Rentals of Property	1,450.0	1,400.0	1,294.3
233	Routine Maintenance	40.3	40.3	22.8
	<b>GRAND TOTAL</b>	<b>20,440.6</b>	<b>32,975.0</b>	<b>35,306.0</b>

**B: Other Data in 2023**

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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Activity: 13388 Public Health Services

(PBS Code: 61022011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,465.6</b>	<b>5,751.0</b>	<b>9,413.1</b>
211	Salaries and Allowances	5,873.5	5,403.0	9,413.1
212	Wages	389.7	97.0	0.0
213	Overtime	6.7	32.0	0.0
214	Leave fares	22.5	6.0	0.0
215	Retirement Benefits, Pensions, Gratuities	173.2	213.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>873.6</b>	<b>935.4</b>	<b>935.3</b>
221	Domestic Travel and Subsistence	61.0	61.0	48.1
223	Office Materials and Supplies	58.6	58.6	46.2
224	Operational Materials and Supplies	192.0	192.0	348.8
225	Transport and Fuel	48.0	48.0	37.9
227	Other Operational Expenses	514.0	575.8	454.3
	<b>GRAND TOTAL</b>	<b>7,339.2</b>	<b>6,686.4</b>	<b>10,348.4</b>

**B: Other Data in 2023**

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23936            Eastern Highlands Provincial Hospital Redevelopment Program

<b>610</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>610</b>
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**Project: 23936 Eastern Highlands Provincial Hospital  
Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	3,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- a) Hospital fully operational and functional
- b) Number of hospital facilities upgraded and improved
- c) Increase number of people accessing the services; and
- d) Improved health service delivery

<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>16,376.3</b>	<b>38,114.3</b>	<b>43,294.2</b>	<b>61,848.4</b>	<b>65,196.3</b>	<b>69,264.0</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23629	Jiwaka Provincial Health Infrastructure Development Program		3,000.0		10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>16,376.3</b>	<b>35,114.3</b>	<b>39,294.2</b>	<b>41,848.4</b>	<b>45,196.3</b>	<b>49,264.0</b>
13235	Executive Management	395.0	1,690.0	1,510.4	1,608.6	1,737.3	1,893.6
13236	Corporate Services	9,676.3	5,600.0	7,969.1	8,487.1	9,166.1	9,991.1
13237	Curative Health	3,931.2	15,496.0	17,517.1	18,655.7	20,148.1	21,961.5
13238	Public Health	2,373.8	9,048.3	9,017.6	9,603.8	10,372.1	11,305.6
13337	Health Function Grant		3,280.0	3,280.0	3,493.2	3,772.7	4,112.2
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23937	Jiwaka Provincial Hospital Redevelopment Program			4,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>16,376.3</b>	<b>38,114.3</b>	<b>43,294.2</b>	<b>61,848.4</b>	<b>65,196.3</b>	<b>69,264.0</b>

<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,827.5</b>	<b>20,280.0</b>	<b>24,460.0</b>	<b>26,050.0</b>	<b>28,133.8</b>	<b>30,665.9</b>
211	Salaries and Allowances	8,776.3	6,060.0	11,606.0	12,360.4	13,349.2	14,550.7
212	Wages	2,901.2	13,610.0	12,110.0	12,897.2	13,928.9	15,182.5
213	Overtime		140.0	50.0	53.3	57.5	62.7
214	Leave fares	150.0	350.0	600.0	639.0	690.1	752.2
215	Retirement Benefits, Pensions, Gratuities		120.0	94.0	100.1	108.1	117.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,175.0</b>	<b>6,356.0</b>	<b>7,496.7</b>	<b>8,451.5</b>	<b>9,047.5</b>	<b>9,771.8</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	175.0	175.0	139.8	148.9	160.8	175.3
223	Office Materials and Supplies	110.0	875.0	675.5	719.4	776.9	846.8
224	Operational Materials and Supplies	1,280.0	2,556.0	2,209.2	2,352.8	2,541.0	2,769.7
225	Transport and Fuel	10.0	280.0	162.0	172.5	186.3	203.1
227	Other Operational Expenses	600.0	2,470.0	4,310.2	4,057.9	4,382.5	4,776.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,373.8</b>	<b>8,678.3</b>	<b>7,837.6</b>	<b>8,347.1</b>	<b>9,014.8</b>	<b>9,826.2</b>
252	Grants/Transfers to Public Authorities	2,373.8	8,678.3	7,837.6	8,347.1	9,014.8	9,826.2
<b>27</b>	<b>Capital Formation</b>		<b>2,800.0</b>	<b>3,500.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,000.0</b>
270	Capital Formation				19,000.0	19,000.0	19,000.0
274	Feasibility Studies & Project Preparation		1,800.0	3,000.0			
276	Construction, Renovation and Improvements		1,000.0	500.0			
<b>Grand Total</b>		<b>16,376.3</b>	<b>38,114.3</b>	<b>43,294.3</b>	<b>61,848.6</b>	<b>65,196.1</b>	<b>69,263.9</b>

<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23629              Jiwaka Provincial Health Infrastructure Development Program



<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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**Project: 23629 Jiwaka Provincial Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
274	Feasibility Studies & Project Preparation	0.0	1,800.0	0.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Health facilities fully operational and functional
  - b) Improved health facilities (Mt Aue, Nondgul and Kindeng HC)
  - c) Number of people accessing the health facilities; and
  - d) Improved health service delivery.

<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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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:

13235	Executive Management
13236	Corporate Services
13237	Curative Health
13238	Public Health
13337	Health Function Grant

<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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Activity: 13235 Executive Management

(PBS Code: 61121011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,030.0</b>	<b>850.4</b>
211	Salaries and Allowances	0.0	960.0	811.1
213	Overtime	0.0	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	60.0	39.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>395.0</b>	<b>660.0</b>	<b>660.0</b>
221	Domestic Travel and Subsistence	25.0	25.0	25.0
223	Office Materials and Supplies	10.0	25.0	25.0
224	Operational Materials and Supplies	50.0	80.0	80.0
225	Transport and Fuel	10.0	30.0	30.0
227	Other Operational Expenses	300.0	500.0	500.0
	<b>GRAND TOTAL</b>	<b>395.0</b>	<b>1,690.0</b>	<b>1,510.4</b>

B: Other Data in 2023

<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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Activity: 13236 Corporate Services

(PBS Code: 61121011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,926.3</b>	<b>2,340.0</b>	<b>4,709.1</b>
211	Salaries and Allowances	8,776.3	1,600.0	3,709.1
212	Wages	0.0	500.0	500.0
213	Overtime	0.0	30.0	0.0
214	Leave fares	150.0	150.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	60.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>750.0</b>	<b>3,260.0</b>	<b>3,260.0</b>
221	Domestic Travel and Subsistence	150.0	150.0	114.8
223	Office Materials and Supplies	100.0	850.0	650.5
224	Operational Materials and Supplies	200.0	1,240.0	948.9
227	Other Operational Expenses	300.0	1,020.0	1,545.8
	<b>GRAND TOTAL</b>	<b>9,676.3</b>	<b>5,600.0</b>	<b>7,969.1</b>

**B: Other Data in 2023**

<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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Activity: 13237 Curative Health

(PBS Code: 61121011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,901.2</b>	<b>13,260.0</b>	<b>15,281.1</b>
211	Salaries and Allowances	0.0	1,500.0	3,521.1
212	Wages	2,901.2	11,610.0	11,610.0
213	Overtime	0.0	50.0	50.0
214	Leave fares	0.0	100.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,030.0</b>	<b>2,236.0</b>	<b>2,236.0</b>
224	Operational Materials and Supplies	1,030.0	1,236.0	1,180.3
225	Transport and Fuel	0.0	250.0	132.0
227	Other Operational Expenses	0.0	750.0	923.7
	<b>GRAND TOTAL</b>	<b>3,931.2</b>	<b>15,496.0</b>	<b>17,517.1</b>

**B: Other Data in 2023**

Total funding of K11 million for Kudjip Nazarene Hospital is captured here under Curative Health. K10 million for PE appropriated under Item 212 Wages and K1 million for G&S appropriated under Item 224 Operational materials & supplies.

<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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Activity: 13238 Public Health

(PBS Code: 61121011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>3,650.0</b>	<b>3,619.3</b>
211	Salaries and Allowances	0.0	2,000.0	3,564.7
212	Wages	0.0	1,500.0	0.0
213	Overtime	0.0	50.0	0.0
214	Leave fares	0.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	54.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>840.7</b>
227	Other Operational Expenses	0.0	0.0	840.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,373.8</b>	<b>5,398.3</b>	<b>4,557.6</b>
252	Grants/Transfers to Public Authorities	2,373.8	5,398.3	4,557.6
	<b>GRAND TOTAL</b>	<b>2,373.8</b>	<b>9,048.3</b>	<b>9,017.6</b>

**B: Other Data in 2023**

<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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Activity: 13337 Health Function Grant

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3,280.0</b>	<b>3,280.0</b>
252	Grants/Transfers to Public Authorities	0.0	3,280.0	3,280.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,280.0</b>	<b>3,280.0</b>

**B: Other Data in 2023**

<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23937              Jiwaka Provincial Hospital Redevelopment Program



<b>611</b>	<b>Jiwaka Provincial Health Authority</b>	<b>611</b>
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**Project: 23937 Jiwaka Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- a) Fully operational and functional modern hospital
- b) Improved health status of the people; and
- c) Improved health service delivery

<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>26,334.8</b>	<b>43,973.5</b>	<b>52,856.6</b>	<b>72,032.2</b>	<b>76,194.7</b>	<b>81,252.3</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23630	Western Highlands Prov Health Infra Development Program		3,000.0		10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>26,334.8</b>	<b>40,973.5</b>	<b>48,856.6</b>	<b>52,032.2</b>	<b>56,194.7</b>	<b>61,252.3</b>
13379	Health Function Grant	889.1	2,792.6	2,792.6	2,974.1	3,212.0	3,501.1
13380	Corporate Services	5,548.2	9,711.7	11,851.6	12,621.9	13,631.7	14,858.5
13381	Board & Executive Management Services	769.8	1,746.8	2,781.5	2,962.3	3,199.3	3,487.2
13382	Curative Health	12,127.9	14,172.4	16,519.7	17,593.5	19,000.9	20,711.0
13383	Public Health	6,999.8	12,550.0	14,911.2	15,880.4	17,150.8	18,694.4
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23938	Western Highlands Provincial Hospital Redevelopment Program			4,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>26,334.8</b>	<b>43,973.5</b>	<b>52,856.6</b>	<b>72,032.2</b>	<b>76,194.7</b>	<b>81,252.3</b>

<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,907.6</b>	<b>31,847.0</b>	<b>39,730.0</b>	<b>42,312.4</b>	<b>45,697.5</b>	<b>49,810.2</b>
211	Salaries and Allowances	18,416.3	29,433.0	37,316.0	39,741.5	42,920.9	46,783.7
212	Wages	1,233.2	1,333.0	1,333.0	1,419.6	1,533.2	1,671.2
213	Overtime	437.2					
214	Leave fares	133.0	143.0	143.0	152.3	164.5	179.3
215	Retirement Benefits, Pensions, Gratuities	537.5	788.0	788.0	839.2	906.4	987.9
217	Contract Officers Education Benefits	150.4	150.0	150.0	159.8	172.5	188.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,429.2</b>	<b>4,375.2</b>	<b>4,789.5</b>	<b>5,675.0</b>	<b>6,048.9</b>	<b>6,503.4</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	162.5	174.4	155.0	165.1	178.3	194.4
223	Office Materials and Supplies	199.1	204.1	180.6	192.4	207.8	226.5
224	Operational Materials and Supplies	1,390.7	1,895.4	1,923.9	2,048.9	2,212.8	2,412.0
225	Transport and Fuel	220.2	280.1	376.6	401.1	433.2	472.2
226	Administrative Consultancy Fees	73.0	77.8	59.9	63.8	68.9	75.1
227	Other Operational Expenses	1,330.4	1,690.2	2,053.0	1,760.5	1,901.3	2,072.4
228	Training	53.3	53.2	40.5	43.2	46.6	50.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>800.3</b>	<b>1,850.2</b>	<b>1,646.9</b>	<b>1,754.0</b>	<b>1,894.3</b>	<b>2,064.8</b>
232	Rentals of Property	709.1	1,759.0	1,568.3	1,670.3	1,803.9	1,966.2
233	Routine Maintenance	91.2	91.2	78.6	83.7	90.4	98.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>908.5</b>	<b>2,812.0</b>	<b>2,807.4</b>	<b>2,989.8</b>	<b>3,229.0</b>	<b>3,519.6</b>
251	Membership Fees, Subscriptions & Contribution	19.4	19.4	14.8	15.7	17.0	18.5
252	Grants/Transfers to Public Authorities	889.1	2,792.6	2,792.6	2,974.1	3,212.0	3,501.1
<b>27</b>	<b>Capital Formation</b>	<b>289.3</b>	<b>3,089.1</b>	<b>3,882.6</b>	<b>19,300.9</b>	<b>19,325.0</b>	<b>19,354.2</b>
270	Capital Formation				19,000.0	19,000.0	19,000.0
271	Office Equipment, Furniture & Fittings	88.8	88.7	82.2	87.5	94.5	103.0
275	Plant, Equipment & Machinery	200.5	200.4	200.4	213.4	230.5	251.2
276	Construction, Renovation and Improvements		2,800.0	3,600.0			
<b>Grand Total</b>		<b>26,334.9</b>	<b>43,973.5</b>	<b>52,856.4</b>	<b>72,032.1</b>	<b>76,194.7</b>	<b>81,252.2</b>

<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23630            Western Highlands Prov Health Infra Development Program

<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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**Project: 23630 Western Highlands Prov Health Infra Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- a) Lower level health facilities operational and functional
- b) Number of health facilities rehabilitated and refurbished (Kombuga CHP & Mukapeng Aid Post)
- c) Water supply and sewerage system operational with much bigger capacity
- d) Number of staff houses constructed and renovated (Nunga, Trolga, Tetenga & Paraka CHP)
- e) Improved living standard for staffs
- f) Number of medical equipment procured; and
- g) Improved health services delivery.

<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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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:

13379	Health Function Grant
13380	Corporate Services
13381	Board & Executive Management Services
13382	Curative Health
13383	Public Health

<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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Activity: 13379 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>889.1</b>	<b>2,792.6</b>	<b>2,792.6</b>
252	Grants/Transfers to Public Authorities	889.1	2,792.6	2,792.6
	<b>GRAND TOTAL</b>	<b>889.1</b>	<b>2,792.6</b>	<b>2,792.6</b>

**B: Other Data in 2023**

Health Function Grant (HFG) is transferred from Western Highlands Provincial Government to WHPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process. HFG for 2023 is K2.79 million.

<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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Activity: 13380 Corporate Services

(PBS Code: 61222011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,414.8</b>	<b>6,294.0</b>	<b>8,433.9</b>
211	Salaries and Allowances	1,940.2	4,662.0	6,801.9
212	Wages	1,233.2	1,333.0	1,333.0
213	Overtime	97.4	0.0	0.0
214	Leave fares	133.0	143.0	143.0
215	Retirement Benefits, Pensions, Gratuities	11.0	156.0	156.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,324.7</b>	<b>1,559.2</b>	<b>1,773.5</b>
221	Domestic Travel and Subsistence	76.4	81.3	61.9
223	Office Materials and Supplies	93.5	98.5	75.0
224	Operational Materials and Supplies	649.4	839.4	867.9
225	Transport and Fuel	126.2	136.1	232.6
226	Administrative Consultancy Fees	70.1	75.0	57.1
227	Other Operational Expenses	255.8	275.7	438.5
228	Training	53.3	53.2	40.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>761.9</b>	<b>1,811.8</b>	<b>1,608.5</b>
232	Rentals of Property	709.1	1,759.0	1,568.3
233	Routine Maintenance	52.8	52.8	40.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>19.4</b>	<b>19.4</b>	<b>14.8</b>
251	Membership Fees, Subscriptions & Contribution	19.4	19.4	14.8
<b>27</b>	<b>Capital Formation</b>	<b>27.4</b>	<b>27.3</b>	<b>20.8</b>
271	Office Equipment, Furniture & Fittings	27.4	27.3	20.8
	<b>GRAND TOTAL</b>	<b>5,548.2</b>	<b>9,711.7</b>	<b>11,851.5</b>

**B: Other Data in 2023**



<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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Activity: 13381 Board &amp; Executive Management Services

(PBS Code: 61222011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>316.8</b>	<b>1,193.0</b>	<b>2,227.7</b>
211	Salaries and Allowances	299.1	1,156.0	2,190.7
213	Overtime	0.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	17.1	37.0	37.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>439.6</b>	<b>540.4</b>	<b>540.4</b>
221	Domestic Travel and Subsistence	33.5	35.5	35.5
223	Office Materials and Supplies	38.4	38.4	38.4
225	Transport and Fuel	38.4	57.4	57.4
226	Administrative Consultancy Fees	2.9	2.8	2.8
227	Other Operational Expenses	326.4	406.3	406.3
<b>27</b>	<b>Capital Formation</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>
271	Office Equipment, Furniture & Fittings	13.4	13.4	13.4
	<b>GRAND TOTAL</b>	<b>769.8</b>	<b>1,746.8</b>	<b>2,781.5</b>

**B: Other Data in 2023**

<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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Activity: 13382 Curative Health

(PBS Code: 61222011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,496.1</b>	<b>12,171.0</b>	<b>14,518.3</b>
211	Salaries and Allowances	9,803.6	11,576.0	13,923.3
213	Overtime	280.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	411.6	595.0	595.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,407.3</b>	<b>1,777.0</b>	<b>1,777.0</b>
221	Domestic Travel and Subsistence	43.0	48.0	48.0
223	Office Materials and Supplies	48.0	48.0	48.0
224	Operational Materials and Supplies	741.3	1,056.0	1,056.0
227	Other Operational Expenses	575.0	625.0	625.0
<b>27</b>	<b>Capital Formation</b>	<b>224.5</b>	<b>224.4</b>	<b>224.4</b>
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
275	Plant, Equipment & Machinery	200.5	200.4	200.4
	<b>GRAND TOTAL</b>	<b>12,127.9</b>	<b>14,172.4</b>	<b>16,519.7</b>

**B: Other Data in 2023**

<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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Activity: 13383 Public Health

(PBS Code: 61222011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,679.8</b>	<b>12,189.0</b>	<b>14,550.2</b>
211	Salaries and Allowances	6,373.3	12,039.0	14,400.2
213	Overtime	58.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	97.8	0.0	0.0
217	Contract Officers Education Benefits	150.4	150.0	150.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>257.6</b>	<b>298.6</b>	<b>298.6</b>
221	Domestic Travel and Subsistence	9.6	9.6	9.6
223	Office Materials and Supplies	19.2	19.2	19.2
225	Transport and Fuel	55.6	86.6	86.6
227	Other Operational Expenses	173.2	183.2	183.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.4</b>	<b>38.4</b>	<b>38.4</b>
233	Routine Maintenance	38.4	38.4	38.4
<b>27</b>	<b>Capital Formation</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
	<b>GRAND TOTAL</b>	<b>6,999.8</b>	<b>12,550.0</b>	<b>14,911.2</b>

**B: Other Data in 2023**

<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23938	Western Highlands Provincial Hospital Redevelopment Program
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<b>612</b>	<b>Western Highlands Provincial Health Authority</b>	<b>612</b>
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**Project: 23938 Western Highlands Provincial Hospital  
Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	400.0
276	Construction, Renovation and Improvements	0.0	0.0	3,600.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Resource: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

- a) Hospital fully operational and functional
- b) Number of clinical facilities improved (TB, surgical, medical, ICU, general and special care nursery)
- c) Improved non clinical facility (Central sterilization unit)
- d) Number of medical equipment procured; and
- e) Improved health servicedelivery.

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>39,174.7</b>	<b>48,566.8</b>	<b>88,042.9</b>	<b>66,815.5</b>	<b>71,760.7</b>	<b>77,769.2</b>
<b>Program</b>	<b>Provincial Health Authority</b>		<b>13,019.3</b>	<b>14,337.8</b>	<b>15,269.7</b>	<b>16,491.3</b>	<b>17,975.5</b>
13122	Paiam District Hospital		3,140.3	3,470.1	3,695.6	3,991.3	4,350.5
13123	Sopas District Hospital		3,791.0	4,131.6	4,400.1	4,752.1	5,179.8
13124	Kandep District Hospital		3,158.0	3,486.4	3,713.0	4,010.0	4,371.0
13125	Laiagam District Hospital		2,930.0	3,249.7	3,461.0	3,737.8	4,074.2
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>39,174.7</b>	<b>35,547.5</b>	<b>43,705.1</b>	<b>46,545.8</b>	<b>50,269.4</b>	<b>54,793.7</b>
13409	Health Function Grant	1,088.0	5,374.8	5,374.8	5,724.2	6,182.1	6,738.5
13410	Corporate Services	5,308.4	5,730.2	7,830.6	8,339.5	9,006.7	9,817.3
13411	Executive Management	883.4	1,850.5	2,880.9	3,068.1	3,313.6	3,611.8
13412	Curative Health	13,020.9	12,971.0	17,122.0	18,234.9	19,693.7	21,466.1
13413	Public Health	16,061.8	9,621.0	10,496.8	11,179.0	12,073.4	13,160.0
13414	Paiam District Hospital	1,247.6					
13415	Kandep District Hospital	445.1					
13416	Laiagam District Hospital	560.5					
13427	Sopas District Hospital	559.0					
<b>Program</b>	<b>Health Infrastructure</b>			<b>30,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
23939	New Enga Hospital Development			30,000.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>39,174.7</b>	<b>48,566.8</b>	<b>88,042.9</b>	<b>66,815.5</b>	<b>71,760.7</b>	<b>77,769.2</b>

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>31,534.5</b>	<b>37,557.0</b>	<b>47,032.9</b>	<b>50,090.1</b>	<b>54,097.3</b>	<b>58,966.0</b>
211	Salaries and Allowances	30,105.6	36,530.0	46,003.9	48,994.2	52,913.7	57,675.9
212	Wages	190.1	189.0	191.0	203.4	219.7	239.5
213	Overtime	97.2	42.0	42.0	44.7	48.3	52.7
214	Leave fares	301.6	509.0	509.0	542.1	585.5	638.1
215	Retirement Benefits, Pensions, Gratuities	840.0	287.0	287.0	305.7	330.1	359.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,252.0</b>	<b>3,544.8</b>	<b>3,924.0</b>	<b>4,679.0</b>	<b>5,013.3</b>	<b>5,419.7</b>
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	370.0	370.0	251.9	268.2	289.7	315.8
223	Office Materials and Supplies	365.0	365.0	223.8	238.4	257.5	280.6
224	Operational Materials and Supplies	744.0	942.3	1,921.2	2,046.0	2,209.7	2,408.6
225	Transport and Fuel	698.5	842.5	543.3	578.7	624.9	681.2
226	Administrative Consultancy Fees	100.0	100.0	100.0	106.5	115.0	125.4
227	Other Operational Expenses	1,854.0	804.5	815.9	868.9	938.4	1,022.9
228	Training	120.5	120.5	67.9	72.3	78.1	85.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>990.0</b>	<b>618.7</b>	<b>810.5</b>	<b>863.1</b>	<b>932.2</b>	<b>1,016.1</b>
231	Utilities	100.0					
232	Rentals of Property	500.0	308.7	620.8	661.1	714.0	778.3
233	Routine Maintenance	390.0	310.0	189.7	202.0	218.2	237.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,123.0</b>	<b>5,409.8</b>	<b>5,401.9</b>	<b>5,753.1</b>	<b>6,213.3</b>	<b>6,772.5</b>
251	Membership Fees, Subscriptions & Contribution	35.0	35.0	27.1	28.9	31.2	34.0
252	Grants/Transfers to Public Authorities	1,088.0	5,374.8	5,374.8	5,724.2	6,182.1	6,738.5
<b>27</b>	<b>Capital Formation</b>	<b>1,275.0</b>	<b>1,436.5</b>	<b>30,873.4</b>	<b>5,430.1</b>	<b>5,504.6</b>	<b>5,595.0</b>
270	Capital Formation				4,500.0	4,500.0	4,500.0
271	Office Equipment, Furniture & Fittings	450.0	450.0	265.9	283.2	305.9	333.4
273	Motor Vehicles	210.0					
275	Plant, Equipment & Machinery	415.0	786.5	512.6	545.9	589.6	642.7
276	Construction, Renovation and Improvements	200.0	200.0	30,094.9	101.0	109.1	118.9
<b>Grand Total</b>		<b>39,174.5</b>	<b>48,566.8</b>	<b>88,042.7</b>	<b>66,815.4</b>	<b>71,760.7</b>	<b>77,769.3</b>

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial Health Authority**

**Program Objectives:**

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

**Program Description:**

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

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

13122	Paiam District Hospital
13123	Sopas District Hospital
13124	Kandep District Hospital
13125	Laiagam District Hospital



<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13122 Paiam District Hospital

(PBS Code: 26022011107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,683.0</b>	<b>3,012.8</b>
211	Salaries and Allowances	0.0	2,659.0	2,988.8
212	Wages	0.0	5.0	5.0
213	Overtime	0.0	3.0	3.0
214	Leave fares	0.0	7.0	7.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.0	9.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>287.3</b>	<b>347.4</b>
221	Domestic Travel and Subsistence	0.0	20.0	12.9
223	Office Materials and Supplies	0.0	30.0	19.4
224	Operational Materials and Supplies	0.0	102.3	227.8
225	Transport and Fuel	0.0	45.0	29.1
227	Other Operational Expenses	0.0	90.0	58.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>30.0</b>	<b>19.4</b>
233	Routine Maintenance	0.0	30.0	19.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>140.0</b>	<b>90.5</b>
271	Office Equipment, Furniture & Fittings	0.0	30.0	19.4
275	Plant, Equipment & Machinery	0.0	110.0	71.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,140.3</b>	<b>3,470.1</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13123 Sopas District Hospital

(PBS Code: 26022011108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>3,061.0</b>	<b>3,401.6</b>
211	Salaries and Allowances	0.0	3,019.0	3,357.6
212	Wages	0.0	7.0	9.0
213	Overtime	0.0	5.0	5.0
214	Leave fares	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>490.0</b>	<b>551.2</b>
221	Domestic Travel and Subsistence	0.0	30.0	22.3
223	Office Materials and Supplies	0.0	40.0	29.8
224	Operational Materials and Supplies	0.0	200.0	335.2
225	Transport and Fuel	0.0	120.0	89.4
227	Other Operational Expenses	0.0	100.0	74.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>60.0</b>	<b>44.7</b>
233	Routine Maintenance	0.0	60.0	44.7
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>180.0</b>	<b>134.0</b>
271	Office Equipment, Furniture & Fittings	0.0	30.0	22.3
275	Plant, Equipment & Machinery	0.0	150.0	111.7
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,791.0</b>	<b>4,131.5</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13124 Kandep District Hospital

(PBS Code: 26022011109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,648.0</b>	<b>2,976.4</b>
211	Salaries and Allowances	0.0	2,613.0	2,941.4
212	Wages	0.0	9.0	9.0
213	Overtime	0.0	4.0	4.0
214	Leave fares	0.0	12.0	12.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>310.0</b>	<b>375.8</b>
221	Domestic Travel and Subsistence	0.0	20.0	13.4
223	Office Materials and Supplies	0.0	30.0	20.1
224	Operational Materials and Supplies	0.0	100.0	234.9
225	Transport and Fuel	0.0	60.0	40.3
227	Other Operational Expenses	0.0	100.0	67.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>40.0</b>	<b>26.8</b>
233	Routine Maintenance	0.0	40.0	26.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>160.0</b>	<b>107.3</b>
271	Office Equipment, Furniture & Fittings	0.0	30.0	20.1
275	Plant, Equipment & Machinery	0.0	130.0	87.2
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,158.0</b>	<b>3,486.3</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13125 Laiagam District Hospital

(PBS Code: 26022011110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,355.0</b>	<b>2,674.7</b>
211	Salaries and Allowances	0.0	2,324.0	2,643.7
212	Wages	0.0	9.0	9.0
213	Overtime	0.0	4.0	4.0
214	Leave fares	0.0	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>345.0</b>	<b>414.6</b>
221	Domestic Travel and Subsistence	0.0	20.0	13.9
223	Office Materials and Supplies	0.0	35.0	24.4
224	Operational Materials and Supplies	0.0	100.0	243.9
225	Transport and Fuel	0.0	90.0	62.7
227	Other Operational Expenses	0.0	100.0	69.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>60.0</b>	<b>41.8</b>
233	Routine Maintenance	0.0	60.0	41.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>170.0</b>	<b>118.5</b>
271	Office Equipment, Furniture & Fittings	0.0	40.0	27.9
275	Plant, Equipment & Machinery	0.0	130.0	90.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,930.0</b>	<b>3,249.6</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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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 9 Activities and Projects the expenditure and other data of which are given in the following tables:

13409	Health Function Grant
13410	Corporate Services
13411	Executive Management
13412	Curative Health
13413	Public Health
13414	Paiam District Hospital
13415	Kandep District Hospital
13416	Laiagam District Hospital
13427	Sopas District Hospital

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13409 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,088.0</b>	<b>5,374.8</b>	<b>5,374.8</b>
252	Grants/Transfers to Public Authorities	1,088.0	5,374.8	5,374.8
	<b>GRAND TOTAL</b>	<b>1,088.0</b>	<b>5,374.8</b>	<b>5,374.8</b>

B: Other Data in 2023

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13410 Corporate Services

(PBS Code: 61322011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,538.9</b>	<b>3,552.0</b>	<b>5,652.4</b>
211	Salaries and Allowances	2,244.8	3,345.0	5,445.4
212	Wages	76.5	76.0	76.0
213	Overtime	24.4	6.0	6.0
214	Leave fares	99.7	99.0	99.0
215	Retirement Benefits, Pensions, Gratuities	93.5	26.0	26.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,344.5</b>	<b>1,334.5</b>	<b>1,303.7</b>
221	Domestic Travel and Subsistence	95.0	95.0	45.1
223	Office Materials and Supplies	190.0	190.0	90.1
224	Operational Materials and Supplies	450.0	440.0	879.4
225	Transport and Fuel	300.0	300.0	142.3
227	Other Operational Expenses	209.5	209.5	99.4
228	Training	100.0	100.0	47.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>800.0</b>	<b>428.7</b>	<b>677.7</b>
231	Utilities	100.0	0.0	0.0
232	Rentals of Property	500.0	308.7	620.8
233	Routine Maintenance	200.0	120.0	56.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>15.0</b>	<b>15.0</b>	<b>7.1</b>
251	Membership Fees, Subscriptions & Contribution	15.0	15.0	7.1
<b>27</b>	<b>Capital Formation</b>	<b>610.0</b>	<b>400.0</b>	<b>189.8</b>
271	Office Equipment, Furniture & Fittings	200.0	200.0	94.9
273	Motor Vehicles	210.0	0.0	0.0
276	Construction, Renovation and Improvements	200.0	200.0	94.9
<b>GRAND TOTAL</b>		<b>5,308.4</b>	<b>5,730.2</b>	<b>7,830.7</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13411 Executive Management

(PBS Code: 61322011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>405.8</b>	<b>1,334.0</b>	<b>2,364.4</b>
211	Salaries and Allowances	400.4	1,012.0	2,042.4
213	Overtime	0.4	3.0	3.0
214	Leave fares	5.0	215.0	215.0
215	Retirement Benefits, Pensions, Gratuities	0.0	104.0	104.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>427.5</b>	<b>466.5</b>	<b>466.5</b>
221	Domestic Travel and Subsistence	90.0	90.0	90.0
223	Office Materials and Supplies	40.0	40.0	40.0
225	Transport and Fuel	77.0	116.0	116.0
226	Administrative Consultancy Fees	100.0	100.0	100.0
227	Other Operational Expenses	100.0	100.0	100.0
228	Training	20.5	20.5	20.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	<b>GRAND TOTAL</b>	<b>883.3</b>	<b>1,850.5</b>	<b>2,880.9</b>

**B: Other Data in 2023**



<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13412 Curative Health

(PBS Code: 61322011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,454.4</b>	<b>12,308.0</b>	<b>16,459.0</b>
211	Salaries and Allowances	11,660.3	12,033.0	16,184.0
212	Wages	72.2	72.0	72.0
213	Overtime	44.6	12.0	12.0
214	Leave fares	108.8	108.0	108.0
215	Retirement Benefits, Pensions, Gratuities	568.5	83.0	83.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>406.5</b>	<b>306.5</b>	<b>459.8</b>
221	Domestic Travel and Subsistence	95.0	95.0	54.2
225	Transport and Fuel	111.5	111.5	63.6
227	Other Operational Expenses	200.0	100.0	342.0
<b>27</b>	<b>Capital Formation</b>	<b>160.0</b>	<b>356.5</b>	<b>203.2</b>
271	Office Equipment, Furniture & Fittings	90.0	90.0	51.3
275	Plant, Equipment & Machinery	70.0	266.5	151.9
	<b>GRAND TOTAL</b>	<b>13,020.9</b>	<b>12,971.0</b>	<b>17,122.0</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13413 Public Health

(PBS Code: 61322011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,056.8</b>	<b>9,616.0</b>	<b>10,491.8</b>
211	Salaries and Allowances	15,800.0	9,525.0	10,400.8
212	Wages	11.0	11.0	11.0
213	Overtime	27.8	5.0	5.0
214	Leave fares	40.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	178.0	35.0	35.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
227	Other Operational Expenses	5.0	5.0	5.0
	<b>GRAND TOTAL</b>	<b>16,061.8</b>	<b>9,621.0</b>	<b>10,496.8</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13414 Paiam District Hospital

(PBS Code: 61322011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>
212	Wages	5.0	0.0	0.0
214	Leave fares	7.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,160.0</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	20.0	0.0	0.0
223	Office Materials and Supplies	30.0	0.0	0.0
224	Operational Materials and Supplies	30.0	0.0	0.0
225	Transport and Fuel	30.0	0.0	0.0
227	Other Operational Expenses	1,050.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	30.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	30.0	0.0	0.0
275	Plant, Equipment & Machinery	15.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,247.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13415 Kandep District Hospital

(PBS Code: 61322011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>
212	Wages	9.0	0.0	0.0
214	Leave fares	12.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>224.0</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	20.0	0.0	0.0
223	Office Materials and Supplies	30.0	0.0	0.0
224	Operational Materials and Supplies	60.0	0.0	0.0
225	Transport and Fuel	40.0	0.0	0.0
227	Other Operational Expenses	74.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	40.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	30.0	0.0	0.0
275	Plant, Equipment & Machinery	130.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>445.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13416 Laiagam District Hospital

(PBS Code: 61322011107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>
212	Wages	9.0	0.0	0.0
214	Leave fares	8.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>293.5</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	20.0	0.0	0.0
223	Office Materials and Supplies	35.0	0.0	0.0
224	Operational Materials and Supplies	54.0	0.0	0.0
225	Transport and Fuel	60.0	0.0	0.0
227	Other Operational Expenses	124.5	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	60.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	40.0	0.0	0.0
275	Plant, Equipment & Machinery	150.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>560.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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Activity: 13427 Sopas District Hospital

(PBS Code: 61322011108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>
212	Wages	7.5	0.0	0.0
214	Leave fares	20.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>391.0</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	30.0	0.0	0.0
223	Office Materials and Supplies	40.0	0.0	0.0
224	Operational Materials and Supplies	150.0	0.0	0.0
225	Transport and Fuel	80.0	0.0	0.0
227	Other Operational Expenses	91.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	60.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	30.0	0.0	0.0
275	Plant, Equipment & Machinery	50.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>559.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23939	New Enga Hospital Development
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<b>613</b>	<b>Enga Provincial Health Authority</b>	<b>613</b>
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**Project: 23939 New Enga Hospital Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: Government of Papua New Guinea is funding the remaining components in 2023.

2. Performance Indicators:

- a). Completed 1 kilometre main access road to the hospital
- b). Procured and installed number of medical and non-medical equipment
- c). Constructed 1 Family Counselling Building
- d). Installed and fully operationalised ICT for the hospital; and
- e). Conducted training and commissioning of medical and non-medical equipment.



<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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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	
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>15,217.9</b>	<b>52,842.2</b>	<b>66,140.1</b>	<b>66,179.2</b>	<b>71,473.6</b>	<b>77,906.2</b>	
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>					
23632	Southern Highlands Prov Health Infrs Development Program		3,000.0					
<b>Program</b>	<b>Health Facilities Management</b>			<b>4,000.0</b>				
24181	Southern Highlands Provincial Hospital Redevelopment Program			4,000.0				
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>15,217.9</b>	<b>49,842.2</b>	<b>62,140.1</b>	<b>66,179.2</b>	<b>71,473.6</b>	<b>77,906.2</b>	
13389	Health Function Grant	2,722.5	5,442.8	5,442.8	5,796.6	6,260.3	6,823.7	
13390	Corporate Services	8,254.5	6,820.0	8,925.1	9,505.2	10,265.6	11,189.5	
13391	Executive Management	300.5	1,208.5	2,232.4	2,377.5	2,567.8	2,798.9	
13392	Curative Health	2,957.4	21,947.0	27,732.5	29,535.1	31,897.9	34,768.7	
13393	Public Health	983.0	14,423.9	17,807.3	18,964.8	20,482.0	22,325.4	
<b>Grand Total</b>		<b>15,217.9</b>	<b>52,842.2</b>	<b>66,140.1</b>	<b>66,179.2</b>	<b>71,473.6</b>	<b>77,906.2</b>	

<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,302.4</b>	<b>40,091.0</b>	<b>52,388.9</b>	<b>55,794.2</b>	<b>60,257.8</b>	<b>65,680.9</b>
211	Salaries and Allowances		33,598.0	46,680.1	49,714.3	53,691.5	58,523.7
212	Wages	5,992.0		3,410.0	3,631.7	3,922.2	4,275.2
213	Overtime		1,821.0				
214	Leave fares	953.4	2,473.0	1,412.2	1,504.0	1,624.3	1,770.5
215	Retirement Benefits, Pensions, Gratuities		1,841.0	886.6	944.2	1,019.8	1,111.5
217	Contract Officers Education Benefits	357.0	358.0				
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,541.2</b>	<b>3,846.7</b>	<b>4,030.1</b>	<b>3,759.5</b>	<b>4,060.4</b>	<b>4,425.9</b>
221	Domestic Travel and Subsistence	19.2	19.2	19.2	20.4	22.1	24.1
222	Travel and Subsistence	270.6	270.6	204.6	217.9	235.3	256.5
223	Office Materials and Supplies	386.8	386.8	365.5	389.3	420.4	458.2
224	Operational Materials and Supplies	889.6	1,067.6	998.5	1,063.4	1,148.5	1,251.9
225	Transport and Fuel	267.6	323.6	242.5	258.3	279.0	304.1
226	Administrative Consultancy Fees	9.6	9.6	9.6	10.2	11.0	12.0
227	Other Operational Expenses	2,639.4	1,710.9	2,148.5	1,755.6	1,896.1	2,066.8
228	Training	58.4	58.4	41.7	44.4	48.0	52.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>438.5</b>	<b>448.5</b>	<b>627.8</b>	<b>668.6</b>	<b>722.1</b>	<b>787.0</b>
232	Rentals of Property	352.1	362.1	542.6	577.8	624.1	680.2
233	Routine Maintenance	86.4	86.4	85.2	90.8	98.0	106.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,722.5</b>	<b>5,442.8</b>	<b>5,442.8</b>	<b>5,796.6</b>	<b>6,260.3</b>	<b>6,823.7</b>
252	Grants/Transfers to Public Authorities	2,722.5	5,442.8	5,442.8	5,796.6	6,260.3	6,823.7
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>18.4</b>	<b>18.4</b>	<b>10.6</b>	<b>11.2</b>	<b>12.1</b>	<b>13.2</b>
261	Acquisition of Lands, Buildings & Structures	18.4	18.4	10.6	11.2	12.1	13.2
<b>27</b>	<b>Capital Formation</b>	<b>194.8</b>	<b>2,994.8</b>	<b>3,639.9</b>	<b>149.0</b>	<b>160.9</b>	<b>175.4</b>
271	Office Equipment, Furniture & Fittings	58.4	58.4	46.1	49.1	53.1	57.8
274	Feasibility Studies & Project Preparation	9.6	9.6	9.6	10.2	11.0	12.0
275	Plant, Equipment & Machinery	126.8	126.8	84.2	89.7	96.8	105.6
276	Construction, Renovation and Improvements		2,800.0	3,500.0			
<b>Grand Total</b>		<b>15,217.8</b>	<b>52,842.2</b>	<b>66,140.1</b>	<b>66,179.1</b>	<b>71,473.6</b>	<b>77,906.1</b>

<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23632            Southern Highlands Prov Health Infrs Development Program

<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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**Project: 23632 Southern Highlands Prov Health Infrs  
Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Lower level health facilities operational and functional
  - b) Water supply and sewerage system operational with much bigger capacity
  - c) Number of lower level health facilities improved
  - d) Improved living standard for staff; and
  - e) Improved health services delivery.

<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

24181            Southern Highlands Provincial Hospital Redevelopment Program

<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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**Project: 24181 Southern Highlands Provincial Hospital  
Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Hospital facilities operational and functional
  - b) Number of hospital clinical and non-clinical facilities are rehabilitated and in use; and
  - c) Improved patient care.

<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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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:

13389	Health Function Grant
13390	Corporate Services
13391	Executive Management
13392	Curative Health
13393	Public Health

<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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Activity: 13389 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,722.5</b>	<b>5,442.8</b>	<b>5,442.8</b>
252	Grants/Transfers to Public Authorities	2,722.5	5,442.8	5,442.8
	<b>GRAND TOTAL</b>	<b>2,722.5</b>	<b>5,442.8</b>	<b>5,442.8</b>

B: Other Data in 2023



<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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Activity: 13390 Corporate Services

(PBS Code: 61422011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,248.0</b>	<b>4,769.0</b>	<b>6,874.0</b>
211	Salaries and Allowances	0.0	3,502.0	5,555.0
212	Wages	5,992.0	0.0	1,000.0
213	Overtime	0.0	218.0	0.0
214	Leave fares	256.0	590.0	319.0
215	Retirement Benefits, Pensions, Gratuities	0.0	459.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,570.9</b>	<b>1,615.4</b>	<b>1,518.9</b>
222	Travel and Subsistence	155.0	155.0	89.0
223	Office Materials and Supplies	50.0	50.0	28.7
224	Operational Materials and Supplies	722.0	866.0	796.9
225	Transport and Fuel	154.6	154.6	93.6
227	Other Operational Expenses	450.1	350.6	488.2
228	Training	39.2	39.2	22.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>288.4</b>	<b>288.4</b>	<b>447.7</b>
232	Rentals of Property	250.0	250.0	430.5
233	Routine Maintenance	38.4	38.4	17.2
<b>26</b>	<b>Acquisition of Existing Assets</b>	<b>18.4</b>	<b>18.4</b>	<b>10.6</b>
261	Acquisition of Lands, Buildings & Structures	18.4	18.4	10.6
<b>27</b>	<b>Capital Formation</b>	<b>128.8</b>	<b>128.8</b>	<b>73.9</b>
271	Office Equipment, Furniture & Fittings	28.8	28.8	16.5
275	Plant, Equipment & Machinery	100.0	100.0	57.4
	<b>GRAND TOTAL</b>	<b>8,254.5</b>	<b>6,820.0</b>	<b>8,925.1</b>

**B: Other Data in 2023**

<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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Activity: 13391 Executive Management

(PBS Code: 61422011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>40.0</b>	<b>942.0</b>	<b>1,965.9</b>
211	Salaries and Allowances	0.0	798.0	1,710.1
214	Leave fares	40.0	39.0	222.8
215	Retirement Benefits, Pensions, Gratuities	0.0	105.0	33.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>222.1</b>	<b>228.1</b>	<b>228.1</b>
222	Travel and Subsistence	86.8	86.8	86.8
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	30.0	36.0	36.0
227	Other Operational Expenses	80.3	80.3	80.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.4</b>	<b>38.4</b>	<b>38.4</b>
232	Rentals of Property	38.4	38.4	38.4
	<b>GRAND TOTAL</b>	<b>300.5</b>	<b>1,208.5</b>	<b>2,232.4</b>

**B: Other Data in 2023**

<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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Activity: 13392 Curative Health

(PBS Code: 61422011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>934.4</b>	<b>20,537.0</b>	<b>26,322.6</b>
211	Salaries and Allowances	0.0	16,517.0	23,894.4
212	Wages	0.0	0.0	1,000.0
213	Overtime	0.0	1,325.0	0.0
214	Leave fares	577.4	1,736.0	574.6
215	Retirement Benefits, Pensions, Gratuities	0.0	601.0	853.6
217	Contract Officers Education Benefits	357.0	358.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,939.0</b>	<b>1,316.0</b>	<b>1,316.0</b>
221	Domestic Travel and Subsistence	19.2	19.2	19.2
223	Office Materials and Supplies	268.6	268.6	268.6
224	Operational Materials and Supplies	57.6	69.6	69.6
225	Transport and Fuel	33.0	49.0	49.0
226	Administrative Consultancy Fees	9.6	9.6	9.6
227	Other Operational Expenses	1,551.0	900.0	900.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.6</b>	<b>57.6</b>	<b>57.6</b>
232	Rentals of Property	18.8	28.8	28.8
233	Routine Maintenance	28.8	28.8	28.8
<b>27</b>	<b>Capital Formation</b>	<b>36.4</b>	<b>36.4</b>	<b>36.4</b>
271	Office Equipment, Furniture & Fittings	19.2	19.2	19.2
275	Plant, Equipment & Machinery	17.2	17.2	17.2
	<b>GRAND TOTAL</b>	<b>2,957.4</b>	<b>21,947.0</b>	<b>27,732.6</b>

**B: Other Data in 2023**

<b>614</b>	<b>Southern Highlands Provincial Health Authority</b>	<b>614</b>
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Activity: 13393 Public Health

(PBS Code: 61422011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>80.0</b>	<b>13,843.0</b>	<b>17,226.4</b>
211	Salaries and Allowances	0.0	12,781.0	15,520.6
212	Wages	0.0	0.0	1,410.0
213	Overtime	0.0	278.0	0.0
214	Leave fares	80.0	108.0	295.8
215	Retirement Benefits, Pensions, Gratuities	0.0	676.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>809.3</b>	<b>487.2</b>	<b>467.2</b>
222	Travel and Subsistence	28.8	28.8	28.8
223	Office Materials and Supplies	43.2	43.2	43.2
224	Operational Materials and Supplies	80.0	96.0	96.0
225	Transport and Fuel	80.1	120.0	100.0
227	Other Operational Expenses	558.0	180.0	180.0
228	Training	19.2	19.2	19.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>64.1</b>	<b>64.1</b>	<b>84.1</b>
232	Rentals of Property	44.9	44.9	44.9
233	Routine Maintenance	19.2	19.2	39.2
<b>27</b>	<b>Capital Formation</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>
271	Office Equipment, Furniture & Fittings	10.4	10.4	10.4
274	Feasibility Studies & Project Preparation	9.6	9.6	9.6
275	Plant, Equipment & Machinery	9.6	9.6	9.6
	<b>GRAND TOTAL</b>	<b>983.0</b>	<b>14,423.9</b>	<b>17,807.3</b>

**B: Other Data in 2023**

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>24,799.7</b>	<b>34,430.6</b>	<b>42,854.1</b>	<b>61,379.6</b>	<b>64,690.0</b>	<b>68,712.1</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23633	Hela Provincial Health Infrastructure Development Program		3,000.0		10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>24,799.7</b>	<b>31,430.6</b>	<b>38,854.1</b>	<b>41,379.6</b>	<b>44,690.0</b>	<b>48,712.1</b>
13417	Health Function Grant	3,657.5	6,452.1	6,452.1	6,871.5	7,421.2	8,089.1
13418	Corporate Services	5,279.0	4,995.0	7,908.5	8,422.5	9,096.3	9,915.0
13419	Executive Management	322.5	1,107.5	1,751.9	1,865.7	2,015.0	2,196.3
13420	Curative Health	12,947.8	12,209.5	14,895.5	15,863.7	17,132.8	18,674.8
13421	Public Health	2,592.9	6,666.5	7,846.1	8,356.1	9,024.6	9,836.8
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23940	Hela Provincial Hospital Redevelopment Program			4,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>24,799.7</b>	<b>34,430.6</b>	<b>42,854.1</b>	<b>61,379.6</b>	<b>64,690.0</b>	<b>68,712.1</b>

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,754.8</b>	<b>21,611.0</b>	<b>29,034.5</b>	<b>30,921.8</b>	<b>33,395.4</b>	<b>36,401.0</b>
211	Salaries and Allowances	15,905.2	19,783.0	26,494.0	28,216.1	30,473.4	33,216.0
212	Wages	665.0	664.0	1,160.7	1,236.2	1,335.1	1,455.2
213	Overtime	327.9	203.0	218.0	232.2	250.7	273.3
214	Leave fares	559.0	558.0	558.0	594.3	641.8	699.6
215	Retirement Benefits, Pensions, Gratuities	297.7	403.0	603.8	643.0	694.4	756.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,076.0</b>	<b>2,276.0</b>	<b>3,302.2</b>	<b>3,451.8</b>	<b>3,647.8</b>	<b>3,886.2</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	123.5	123.5	85.1	90.6	97.9	106.7
223	Office Materials and Supplies	191.5	191.5	106.4	113.3	122.3	133.3
224	Operational Materials and Supplies	729.0	729.0	1,127.6	1,200.9	1,296.9	1,413.7
225	Transport and Fuel	255.5	255.5	290.1	308.9	333.6	363.7
227	Other Operational Expenses	739.5	939.5	1,671.8	715.5	772.7	842.2
228	Training	37.0	37.0	21.2	22.6	24.4	26.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,263.0</b>	<b>1,243.0</b>	<b>1,034.6</b>	<b>1,101.9</b>	<b>1,190.0</b>	<b>1,297.0</b>
232	Rentals of Property	1,061.0	1,041.0	931.8	992.4	1,071.8	1,168.2
233	Routine Maintenance	202.0	202.0	102.8	109.5	118.2	128.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,657.5</b>	<b>6,452.1</b>	<b>6,452.1</b>	<b>6,871.5</b>	<b>7,421.2</b>	<b>8,089.1</b>
252	Grants/Transfers to Public Authorities	3,657.5	6,452.1	6,452.1	6,871.5	7,421.2	8,089.1
<b>27</b>	<b>Capital Formation</b>	<b>48.5</b>	<b>2,848.5</b>	<b>3,030.9</b>	<b>19,032.8</b>	<b>19,035.5</b>	<b>19,038.6</b>
270	Capital Formation				19,000.0	19,000.0	19,000.0
271	Office Equipment, Furniture & Fittings	27.5	27.5	17.5	18.6	20.1	21.9
275	Plant, Equipment & Machinery	21.0	21.0	13.4	14.2	15.4	16.7
276	Construction, Renovation and Improvements		2,800.0	3,000.0			
<b>Grand Total</b>		<b>24,799.8</b>	<b>34,430.6</b>	<b>42,854.3</b>	<b>61,379.8</b>	<b>64,689.9</b>	<b>68,711.9</b>

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23633            Hela Provincial Health Infrastructure Development Program

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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**Project: 23633 Hela Provincial Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Lower level health facilities operational and functional
  - b) Water supply and sewerage system operational with much bigger capacity
  - c) Number of lower level health facilities improved
  - d) Number of medical equipment procured; and
  - e) Improved health services delivery.



<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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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:

13417	Health Function Grant
13418	Corporate Services
13419	Executive Management
13420	Curative Health
13421	Public Health

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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Activity: 13417 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,657.5</b>	<b>6,452.1</b>	<b>6,452.1</b>
252	Grants/Transfers to Public Authorities	3,657.5	6,452.1	6,452.1
	<b>GRAND TOTAL</b>	<b>3,657.5</b>	<b>6,452.1</b>	<b>6,452.1</b>

B: Other Data in 2023

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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Activity: 13418 Corporate Services

(PBS Code: 61522011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,530.0</b>	<b>3,246.0</b>	<b>6,159.4</b>
211	Salaries and Allowances	3,065.2	2,782.0	5,669.7
212	Wages	56.5	56.0	52.7
213	Overtime	118.6	112.0	112.0
214	Leave fares	225.5	225.0	225.0
215	Retirement Benefits, Pensions, Gratuities	64.2	71.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>934.0</b>	<b>934.0</b>	<b>1,164.2</b>
221	Domestic Travel and Subsistence	13.5	13.5	6.9
223	Office Materials and Supplies	131.5	131.5	67.1
224	Operational Materials and Supplies	285.5	285.5	425.4
225	Transport and Fuel	178.0	178.0	243.8
227	Other Operational Expenses	307.0	307.0	411.6
228	Training	18.5	18.5	9.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>815.0</b>	<b>815.0</b>	<b>584.8</b>
232	Rentals of Property	658.5	658.5	482.0
233	Routine Maintenance	156.5	156.5	102.8
	<b>GRAND TOTAL</b>	<b>5,279.0</b>	<b>4,995.0</b>	<b>7,908.4</b>

**B: Other Data in 2023**

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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Activity: 13419 Executive Management

(PBS Code: 61522011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28.0</b>	<b>813.0</b>	<b>1,457.4</b>
211	Salaries and Allowances	0.0	785.0	1,362.6
213	Overtime	0.0	0.0	15.0
214	Leave fares	28.0	28.0	28.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	51.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>
221	Domestic Travel and Subsistence	55.0	55.0	55.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	11.5	11.5	11.5
225	Transport and Fuel	13.5	13.5	13.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>195.5</b>	<b>195.5</b>	<b>195.5</b>
232	Rentals of Property	195.5	195.5	195.5
	<b>GRAND TOTAL</b>	<b>322.5</b>	<b>1,107.5</b>	<b>1,751.9</b>

**B: Other Data in 2023**

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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Activity: 13420 Curative Health

(PBS Code: 61522011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,761.4</b>	<b>11,043.0</b>	<b>13,729.0</b>
211	Salaries and Allowances	10,771.5	10,228.0	12,914.0
212	Wages	496.0	496.0	496.0
213	Overtime	209.3	86.0	86.0
214	Leave fares	80.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	204.6	153.0	153.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>935.5</b>	<b>935.5</b>	<b>912.6</b>
221	Domestic Travel and Subsistence	27.5	27.5	17.5
223	Office Materials and Supplies	27.5	27.5	17.5
224	Operational Materials and Supplies	418.5	418.5	583.9
225	Transport and Fuel	45.5	45.5	28.9
227	Other Operational Expenses	398.0	398.0	253.0
228	Training	18.5	18.5	11.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>202.5</b>	<b>182.5</b>	<b>223.1</b>
232	Rentals of Property	157.0	137.0	223.1
233	Routine Maintenance	45.5	45.5	0.0
<b>27</b>	<b>Capital Formation</b>	<b>48.5</b>	<b>48.5</b>	<b>30.9</b>
271	Office Equipment, Furniture & Fittings	27.5	27.5	17.5
275	Plant, Equipment & Machinery	21.0	21.0	13.4
	<b>GRAND TOTAL</b>	<b>12,947.9</b>	<b>12,209.5</b>	<b>14,895.6</b>

**B: Other Data in 2023**

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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Activity: 13421 Public Health

(PBS Code: 61522011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,435.4</b>	<b>6,509.0</b>	<b>7,688.6</b>
211	Salaries and Allowances	2,068.5	5,988.0	6,547.6
212	Wages	112.5	112.0	612.0
213	Overtime	0.0	5.0	5.0
214	Leave fares	225.5	225.0	225.0
215	Retirement Benefits, Pensions, Gratuities	28.9	179.0	299.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>107.5</b>	<b>107.5</b>	<b>126.3</b>
221	Domestic Travel and Subsistence	27.5	27.5	5.7
223	Office Materials and Supplies	13.5	13.5	2.8
224	Operational Materials and Supplies	13.5	13.5	106.8
225	Transport and Fuel	18.5	18.5	3.8
227	Other Operational Expenses	34.5	34.5	7.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.0</b>	<b>50.0</b>	<b>31.2</b>
232	Rentals of Property	50.0	50.0	31.2
	<b>GRAND TOTAL</b>	<b>2,592.9</b>	<b>6,666.5</b>	<b>7,846.1</b>

**B: Other Data in 2023**

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23940            Hela Provincial Hospital Redevelopment Program

<b>615</b>	<b>Hela Provincial Health Authority</b>	<b>615</b>
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**Project: 23940 Hela Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.2. Performance Indicators:

- Developed Master Plan for new hospital
- Completed schematic and detail design documentation; and
- Completed Preliminary work for new hospital



<b>616</b>	<b>Gulf Provincial Health Authority</b>	<b>616</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>25,735.1</b>	<b>28,676.1</b>	<b>31,084.9</b>	<b>43,105.5</b>	<b>45,753.9</b>	<b>48,971.7</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23634	Gulf Provincial Health Infrastructure Development Program		3,000.0		10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>25,735.1</b>	<b>25,676.1</b>	<b>31,084.9</b>	<b>33,105.5</b>	<b>35,753.9</b>	<b>38,971.7</b>
13244	Executive Management	2,152.4	1,822.5	1,248.5	1,329.7	1,436.0	1,565.3
13245	Corporate Services	2,779.9	3,249.5	3,310.0	3,525.1	3,807.1	4,149.8
13246	Curative Health	13,104.2	10,134.0	13,062.3	13,911.4	15,024.3	16,376.5
13247	Public Health	7,698.6	10,470.1	13,464.1	14,339.3	15,486.4	16,880.2
<b>Grand Total</b>		<b>25,735.1</b>	<b>28,676.1</b>	<b>31,084.9</b>	<b>43,105.5</b>	<b>45,753.9</b>	<b>48,971.7</b>

<b>616</b>	<b>Gulf Provincial Health Authority</b>	<b>616</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,101.2</b>	<b>15,000.0</b>	<b>20,408.9</b>	<b>21,735.4</b>	<b>23,474.3</b>	<b>25,587.0</b>
211	Salaries and Allowances	19,377.9	13,630.0	19,615.4	20,890.4	22,561.7	24,592.2
212	Wages	95.0	1,000.0	500.0	532.5	575.1	626.9
213	Overtime	25.6					
214	Leave fares	92.5	370.0	36.0	38.3	41.4	45.1
215	Retirement Benefits, Pensions, Gratuities	510.2		257.5	274.2	296.1	322.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,642.4</b>	<b>5,354.4</b>	<b>5,575.8</b>	<b>6,438.3</b>	<b>6,913.5</b>	<b>7,490.6</b>
220	Goods & Services				500.0	500.0	500.0
221	Domestic Travel and Subsistence	155.0	155.0	128.7	137.1	148.1	161.4
222	Travel and Subsistence	257.0	257.0	231.3	246.3	266.1	290.0
223	Office Materials and Supplies	242.2	267.5	233.7	248.9	268.8	293.0
224	Operational Materials and Supplies	1,880.0	2,256.0	2,884.9	3,072.4	3,318.2	3,616.9
225	Transport and Fuel	168.2	265.2	227.5	242.3	261.7	285.2
226	Administrative Consultancy Fees	32.7	40.0	38.3	40.8	44.1	48.0
227	Other Operational Expenses	1,798.7	1,998.7	1,761.1	1,875.6	2,025.7	2,208.0
228	Training	108.6	115.0	70.3	74.9	80.8	88.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>175.8</b>	<b>175.8</b>	<b>290.3</b>	<b>309.1</b>	<b>333.9</b>	<b>363.9</b>
232	Rentals of Property	150.0	150.0	278.9	297.0	320.8	349.6
233	Routine Maintenance	25.8	25.8	11.4	12.1	13.1	14.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>815.9</b>	<b>5,345.9</b>	<b>4,809.9</b>	<b>5,122.6</b>	<b>5,532.4</b>	<b>6,030.3</b>
252	Grants/Transfers to Public Authorities	815.9	5,345.9	4,809.9	5,122.6	5,532.4	6,030.3
<b>27</b>	<b>Capital Formation</b>		<b>2,800.0</b>		<b>9,500.0</b>	<b>9,500.0</b>	<b>9,500.0</b>
270	Capital Formation				9,500.0	9,500.0	9,500.0
274	Feasibility Studies & Project Preparation		300.0				
276	Construction, Renovation and Improvements		2,500.0				
<b>Grand Total</b>		<b>25,735.3</b>	<b>28,676.1</b>	<b>31,084.9</b>	<b>43,105.4</b>	<b>45,754.1</b>	<b>48,971.8</b>

<b>616</b>	<b>Gulf Provincial Health Authority</b>	<b>616</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23634            Gulf Provincial Health Infrastructure Development Program

<b>616</b>	<b>Gulf Provincial Health Authority</b>	<b>616</b>
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**Project: 23634 Gulf Provincial Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
274	Feasibility Studies & Project Preparation	0.0	300.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Lower level health facilities operational and functional
  - b) Number of lower level health facilities improved (Kukipi and Kaintiba HC)
  - d) Number of people accessing the health facilities; and
  - e) Improved health services delivery.

<b>616</b>	<b>Gulf Provincial Health Authority</b>	<b>616</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

13244	Executive Management
13245	Corporate Services
13246	Curative Health
13247	Public Health

<b>616</b>	<b>Gulf Provincial Health Authority</b>	<b>616</b>
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Activity: 13244 Executive Management

(PBS Code: 61612011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>934.0</b>	<b>574.0</b>	<b>0.0</b>
211	Salaries and Allowances	736.2	574.0	0.0
212	Wages	95.0	0.0	0.0
213	Overtime	25.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	77.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,218.5</b>	<b>1,248.5</b>	<b>1,248.5</b>
222	Travel and Subsistence	170.0	170.0	170.0
223	Office Materials and Supplies	100.0	100.0	100.0
224	Operational Materials and Supplies	150.0	180.0	180.0
225	Transport and Fuel	100.0	100.0	100.0
226	Administrative Consultancy Fees	30.0	30.0	30.0
227	Other Operational Expenses	633.5	633.5	633.5
228	Training	35.0	35.0	35.0
	<b>GRAND TOTAL</b>	<b>2,152.5</b>	<b>1,822.5</b>	<b>1,248.5</b>

B: Other Data in 2023

<b>616</b>	<b>Gulf Provincial Health Authority</b>	<b>616</b>
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Activity: 13245 Corporate Services

(PBS Code: 61612011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,105.8</b>	<b>2,553.0</b>	<b>2,613.5</b>
211	Salaries and Allowances	2,026.5	2,017.0	2,077.5
212	Wages	0.0	500.0	500.0
214	Leave fares	0.0	36.0	36.0
215	Retirement Benefits, Pensions, Gratuities	79.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>498.3</b>	<b>520.7</b>	<b>406.1</b>
222	Travel and Subsistence	37.0	37.0	16.3
223	Office Materials and Supplies	17.5	17.5	7.7
224	Operational Materials and Supplies	30.0	36.0	104.1
225	Transport and Fuel	20.2	30.2	13.3
227	Other Operational Expenses	320.0	320.0	229.4
228	Training	73.6	80.0	35.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>175.8</b>	<b>175.8</b>	<b>290.3</b>
232	Rentals of Property	150.0	150.0	278.9
233	Routine Maintenance	25.8	25.8	11.4
	<b>GRAND TOTAL</b>	<b>2,779.9</b>	<b>3,249.5</b>	<b>3,309.9</b>

**B: Other Data in 2023**

<b>616</b>	<b>Gulf Provincial Health Authority</b>	<b>616</b>
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Activity: 13246 Curative Health

(PBS Code: 61621011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,976.5</b>	<b>7,685.0</b>	<b>10,613.3</b>
211	Salaries and Allowances	10,632.2	6,973.0	10,394.4
212	Wages	0.0	500.0	0.0
214	Leave fares	20.5	212.0	0.0
215	Retirement Benefits, Pensions, Gratuities	323.8	0.0	218.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,127.7</b>	<b>2,449.0</b>	<b>2,449.0</b>
221	Domestic Travel and Subsistence	155.0	155.0	128.7
223	Office Materials and Supplies	118.3	130.0	108.0
224	Operational Materials and Supplies	1,200.0	1,440.0	1,611.1
225	Transport and Fuel	42.7	105.0	87.2
226	Administrative Consultancy Fees	2.7	10.0	8.3
227	Other Operational Expenses	609.0	609.0	505.7
	<b>GRAND TOTAL</b>	<b>13,104.2</b>	<b>10,134.0</b>	<b>13,062.3</b>

**B: Other Data in 2023**



<b>616</b>	<b>Gulf Provincial Health Authority</b>	<b>616</b>
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Activity: 13247 Public Health

(PBS Code: 61621011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,084.8</b>	<b>4,188.0</b>	<b>7,182.1</b>
211	Salaries and Allowances	5,982.9	4,066.0	7,143.5
214	Leave fares	72.0	122.0	0.0
215	Retirement Benefits, Pensions, Gratuities	29.9	0.0	38.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>797.8</b>	<b>936.2</b>	<b>1,472.2</b>
222	Travel and Subsistence	50.0	50.0	45.0
223	Office Materials and Supplies	6.3	20.0	18.0
224	Operational Materials and Supplies	500.0	600.0	989.7
225	Transport and Fuel	5.3	30.0	27.0
227	Other Operational Expenses	236.2	236.2	392.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>815.9</b>	<b>5,345.9</b>	<b>4,809.9</b>
252	Grants/Transfers to Public Authorities	815.9	5,345.9	4,809.9
	<b>GRAND TOTAL</b>	<b>7,698.5</b>	<b>10,470.1</b>	<b>13,464.2</b>

**B: Other Data in 2023**

K4.8 million Health Functional Grant was transferred from Gulf Provincial Administration to Gulf PHA

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>6,476.7</b>	<b>17,098.7</b>	<b>26,867.8</b>	<b>58,614.2</b>	<b>70,903.3</b>	<b>73,684.6</b>
<b>Program</b>	<b>Provincial Health Authority</b>	<b>6,476.7</b>	<b>14,098.7</b>	<b>26,867.8</b>	<b>28,614.2</b>	<b>30,903.3</b>	<b>33,684.6</b>
13356	Health Function Grant	4,678.0	5,992.7	7,801.3	8,308.4	8,973.0	9,780.6
13359	Public Health		4,036.0	10,129.0	10,787.4	11,650.4	12,698.9
13360	Curative Health		850.0	2,371.0	2,525.1	2,727.1	2,972.6
13361	Corporate Services		2,335.0	4,671.0	4,974.6	5,372.6	5,856.1
13362	Executive Management	1,798.7	885.0	1,895.5	2,018.7	2,180.2	2,376.4
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23638	Central Provincial Health Infrastructure Development Program		3,000.0		10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Health Infrastructure</b>				<b>20,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
23941	New Central Provincial Hospital Development Program				20,000.0	30,000.0	30,000.0
<b>Grand Total</b>		<b>6,476.7</b>	<b>17,098.7</b>	<b>26,867.8</b>	<b>58,614.2</b>	<b>70,903.3</b>	<b>73,684.6</b>

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,798.7</b>	<b>6,871.0</b>	<b>17,831.5</b>	<b>18,990.6</b>	<b>20,509.7</b>	<b>22,355.7</b>
211	Salaries and Allowances		5,350.0	16,310.5	17,370.7	18,760.3	20,448.8
212	Wages	1,798.7	1,176.0	1,176.0	1,252.4	1,352.6	1,474.4
213	Overtime		170.0	170.0	181.1	195.5	213.1
214	Leave fares		130.0	130.0	138.5	149.5	163.0
215	Retirement Benefits, Pensions, Gratuities		45.0	45.0	47.9	51.8	56.4
<b>22</b>	<b>Goods &amp; Services</b>		<b>1,435.0</b>	<b>1,042.4</b>	<b>2,110.2</b>	<b>2,199.0</b>	<b>2,306.8</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence		100.0	74.1	78.9	85.2	92.9
224	Operational Materials and Supplies		360.0	300.7	320.3	345.9	377.0
225	Transport and Fuel		25.0	25.0	26.6	28.8	31.3
227	Other Operational Expenses		950.0	642.6	684.4	739.1	805.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>192.6</b>	<b>205.1</b>	<b>221.5</b>	<b>241.5</b>
232	Rentals of Property			192.6	205.1	221.5	241.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,678.0</b>	<b>5,992.7</b>	<b>7,801.3</b>	<b>8,308.4</b>	<b>8,973.0</b>	<b>9,780.6</b>
252	Grants/Transfers to Public Authorities	4,678.0	5,992.7	7,801.3	8,308.4	8,973.0	9,780.6
<b>27</b>	<b>Capital Formation</b>		<b>2,800.0</b>		<b>29,000.0</b>	<b>39,000.0</b>	<b>39,000.0</b>
270	Capital Formation				29,000.0	39,000.0	39,000.0
274	Feasibility Studies & Project Preparation		200.0				
276	Construction, Renovation and Improvements		2,600.0				
<b>Grand Total</b>		<b>6,476.7</b>	<b>17,098.7</b>	<b>26,867.8</b>	<b>58,614.3</b>	<b>70,903.2</b>	<b>73,684.6</b>

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial Health Authority**

**Program Objectives:**

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

**Program Description:**

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

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

13356	Health Function Grant
13359	Public Health
13360	Curative Health
13361	Corporate Services
13362	Executive Management

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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Activity: 13356 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,678.0</b>	<b>5,992.7</b>	<b>7,801.3</b>
252	Grants/Transfers to Public Authorities	4,678.0	5,992.7	7,801.3
	<b>GRAND TOTAL</b>	<b>4,678.0</b>	<b>5,992.7</b>	<b>7,801.3</b>

B: Other Data in 2023

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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Activity: 13359 Public Health

(PBS Code: 61722011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>4,036.0</b>	<b>10,129.0</b>
211	Salaries and Allowances	0.0	3,100.0	9,193.0
212	Wages	0.0	706.0	706.0
213	Overtime	0.0	130.0	130.0
214	Leave fares	0.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>4,036.0</b>	<b>10,129.0</b>

**B: Other Data in 2023**

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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Activity: 13360 Curative Health

(PBS Code: 61722011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>700.0</b>	<b>2,221.0</b>
211	Salaries and Allowances	0.0	700.0	2,221.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>
227	Other Operational Expenses	0.0	150.0	150.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>850.0</b>	<b>2,371.0</b>

**B: Other Data in 2023**

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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Activity: 13361 Corporate Services

(PBS Code: 61722011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,685.0</b>	<b>4,021.0</b>
211	Salaries and Allowances	0.0	1,200.0	3,536.0
212	Wages	0.0	400.0	400.0
213	Overtime	0.0	20.0	20.0
214	Leave fares	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	45.0	45.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>650.0</b>	<b>457.4</b>
221	Domestic Travel and Subsistence	0.0	50.0	24.1
224	Operational Materials and Supplies	0.0	300.0	240.7
227	Other Operational Expenses	0.0	300.0	192.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>192.6</b>
232	Rentals of Property	0.0	0.0	192.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,335.0</b>	<b>4,671.0</b>

**B: Other Data in 2023**



<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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Activity: 13362 Executive Management

(PBS Code: 61722011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,798.7</b>	<b>450.0</b>	<b>1,460.5</b>
211	Salaries and Allowances	0.0	350.0	1,360.5
212	Wages	1,798.7	70.0	70.0
213	Overtime	0.0	20.0	20.0
214	Leave fares	0.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>435.0</b>	<b>435.0</b>
221	Domestic Travel and Subsistence	0.0	50.0	50.0
224	Operational Materials and Supplies	0.0	60.0	60.0
225	Transport and Fuel	0.0	25.0	25.0
227	Other Operational Expenses	0.0	300.0	300.0
	<b>GRAND TOTAL</b>	<b>1,798.7</b>	<b>885.0</b>	<b>1,895.5</b>

**B: Other Data in 2023**

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23638                      Central Provincial Health Infrastructure Development Program

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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**Project: 23638 Central Provincial Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
274	Feasibility Studies & Project Preparation	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- a) Lower level health facilities operational and functional
- b) Water supply and sewerage system operational with much bigger capacity (Bereina and Kwikila HC)
- c) Number of lower level health facilities improved (Moreguina, Kupiano, Bereina, Hula, and Tapini HC)
- d) Improved living standard for staff (Tapini HC)
- e) Number of people accessing the health facilities; and
- e) Improved health services delivery.

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**Program Objectives:**

**Program Description:**

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

<b>617</b>	<b>Central Provincial Health Authority</b>	<b>617</b>
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**Project: 23941 New Central Provincial Hospital Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	3,500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is currently funded by Government of Papua New Guinea.
2. Performance Indicators:
  - a). Developed Master Plan for new hospital development
  - b). Completed civil works
  - c). Completed perimeter fencing; and
  - d). Completed and fully equipped the PHA Office Complex.

<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>75,810.2</b>	<b>42,087.5</b>	<b>48,924.7</b>	<b>76,844.8</b>	<b>80,672.4</b>	<b>81,322.9</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23635	Milne Bay Provincial Health Infra Development Program		3,000.0		10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>75,810.2</b>	<b>39,087.5</b>	<b>44,924.7</b>	<b>47,844.8</b>	<b>51,672.4</b>	<b>56,322.9</b>
13374	Health Function Grant	2,090.2	6,670.1	6,670.1	7,103.7	7,672.0	8,362.5
13375	Corporate Services	4,763.3	7,311.9	9,178.8	9,775.4	10,557.5	11,507.6
13376	Executive Management Services	1,520.0	3,015.9	3,058.6	3,257.4	3,518.0	3,834.6
13377	Curative Health	15,752.1	15,219.6	17,531.9	18,671.4	20,165.2	21,980.0
13378	Public Health	51,684.6	6,870.0	8,485.3	9,036.9	9,759.8	10,638.2
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	<b>15,000.0</b>
23942	Milne Bay Provincial Hospital Redevelopment Program			4,000.0	19,000.0	19,000.0	15,000.0
<b>Grand Total</b>		<b>75,810.2</b>	<b>42,087.5</b>	<b>48,924.7</b>	<b>76,844.8</b>	<b>80,672.4</b>	<b>81,322.9</b>

<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>67,473.0</b>	<b>25,764.0</b>	<b>31,601.2</b>	<b>33,655.3</b>	<b>36,347.7</b>	<b>39,619.0</b>
211	Salaries and Allowances	63,497.3	19,519.0	25,356.2	27,004.3	29,164.7	31,789.5
212	Wages	1,714.4	1,714.0	1,714.0	1,825.4	1,971.4	2,148.9
213	Overtime	129.2	160.0	160.0	170.4	184.0	200.6
214	Leave fares	1,850.0	1,850.0	1,850.0	1,970.3	2,127.9	2,319.4
215	Retirement Benefits, Pensions, Gratuities	282.1	2,521.0	2,521.0	2,684.9	2,899.7	3,160.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,895.7</b>	<b>5,502.5</b>	<b>5,805.7</b>	<b>6,863.5</b>	<b>7,332.6</b>	<b>7,902.4</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	572.7	572.7	555.6	591.7	639.0	696.5
223	Office Materials and Supplies	452.7	452.7	428.0	455.8	492.2	536.5
224	Operational Materials and Supplies	2,036.1	2,443.0	2,374.3	2,528.7	2,731.0	2,976.7
225	Transport and Fuel	195.0	195.0	162.2	172.7	186.5	203.3
227	Other Operational Expenses	1,344.1	1,544.0	2,023.3	1,835.3	1,982.2	2,160.6
228	Training	295.1	295.1	262.3	279.3	301.7	328.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,226.1</b>	<b>1,226.1</b>	<b>1,032.4</b>	<b>1,099.5</b>	<b>1,187.4</b>	<b>1,294.3</b>
231	Utilities	60.0	60.0	60.0	63.9	69.0	75.2
232	Rentals of Property	983.7	983.7	818.2	871.3	941.0	1,025.7
233	Routine Maintenance	182.4	182.4	154.2	164.3	177.4	193.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,090.2</b>	<b>6,670.1</b>	<b>6,670.1</b>	<b>7,103.7</b>	<b>7,672.0</b>	<b>8,362.5</b>
252	Grants/Transfers to Public Authorities	2,090.2	6,670.1	6,670.1	7,103.7	7,672.0	8,362.5
<b>27</b>	<b>Capital Formation</b>	<b>124.9</b>	<b>2,924.8</b>	<b>3,815.4</b>	<b>28,122.9</b>	<b>28,132.7</b>	<b>24,144.6</b>
270	Capital Formation				28,000.0	28,000.0	24,000.0
271	Office Equipment, Furniture & Fittings	86.1	86.0	76.6	81.6	88.1	96.0
272	Information & Communication Technology	38.8	38.8	38.8	41.3	44.6	48.6
274	Feasibility Studies & Project Preparation			2,000.0			
276	Construction, Renovation and Improvements		2,800.0	1,700.0			
<b>Grand Total</b>		<b>75,809.9</b>	<b>42,087.5</b>	<b>48,924.8</b>	<b>76,844.9</b>	<b>80,672.4</b>	<b>81,322.8</b>

<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23635              Milne Bay Provincial Health Infra Development Program



<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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**Project: 23635 Milne Bay Provincial Health Infra Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- Lower level health facilities operational and functional
- Number of lower level health facilities improved
- Improved water supplies to health facilities
- Number of people accessing the health facilities; and
- Improved health services delivery.

<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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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:

13374	Health Function Grant
13375	Corporate Services
13376	Executive Management Services
13377	Curative Health
13378	Public Health

<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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Activity: 13374 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2,090.2</b>	<b>6,670.1</b>	<b>6,670.1</b>
252	Grants/Transfers to Public Authorities	2,090.2	6,670.1	6,670.1
	<b>GRAND TOTAL</b>	<b>2,090.2</b>	<b>6,670.1</b>	<b>6,670.1</b>

B: Other Data in 2023

<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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Activity: 13375 Corporate Services

(PBS Code: 61822011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,517.3</b>	<b>4,998.0</b>	<b>6,864.9</b>
211	Salaries and Allowances	1,902.9	3,844.0	5,710.9
212	Wages	114.4	114.0	114.0
213	Overtime	0.0	40.0	40.0
214	Leave fares	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	500.0	500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,038.8</b>	<b>1,106.8</b>	<b>1,310.0</b>
221	Domestic Travel and Subsistence	101.7	101.7	84.6
223	Office Materials and Supplies	147.0	147.0	122.3
224	Operational Materials and Supplies	340.0	408.0	339.3
225	Transport and Fuel	195.0	195.0	162.2
227	Other Operational Expenses	60.0	60.0	439.3
228	Training	195.1	195.1	162.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,151.1</b>	<b>1,151.1</b>	<b>957.4</b>
232	Rentals of Property	983.7	983.7	818.2
233	Routine Maintenance	167.4	167.4	139.2
<b>27</b>	<b>Capital Formation</b>	<b>56.0</b>	<b>56.0</b>	<b>46.6</b>
271	Office Equipment, Furniture & Fittings	56.0	56.0	46.6
<b>GRAND TOTAL</b>		<b>4,763.2</b>	<b>7,311.9</b>	<b>9,178.9</b>

**B: Other Data in 2023**

<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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Activity: 13376 Executive Management Services

(PBS Code: 61822011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>520.0</b>	<b>1,999.0</b>	<b>2,041.7</b>
211	Salaries and Allowances	511.0	1,422.0	1,464.7
215	Retirement Benefits, Pensions, Gratuities	9.0	577.0	577.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>886.2</b>	<b>903.1</b>	<b>903.1</b>
221	Domestic Travel and Subsistence	170.0	170.0	170.0
223	Office Materials and Supplies	85.2	85.2	85.2
224	Operational Materials and Supplies	85.0	102.0	102.0
227	Other Operational Expenses	546.0	545.9	545.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>
231	Utilities	60.0	60.0	60.0
233	Routine Maintenance	15.0	15.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>38.8</b>	<b>38.8</b>	<b>38.8</b>
272	Information & Communication Technology	38.8	38.8	38.8
	<b>GRAND TOTAL</b>	<b>1,520.0</b>	<b>3,015.9</b>	<b>3,058.6</b>

**B: Other Data in 2023**

<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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Activity: 13377 Curative Health

(PBS Code: 61822011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,751.2</b>	<b>12,999.0</b>	<b>15,311.3</b>
211	Salaries and Allowances	11,790.3	10,409.0	12,721.3
212	Wages	900.0	900.0	900.0
213	Overtime	129.2	60.0	60.0
214	Leave fares	700.0	700.0	700.0
215	Retirement Benefits, Pensions, Gratuities	231.7	930.0	930.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,990.7</b>	<b>2,210.6</b>	<b>2,210.6</b>
221	Domestic Travel and Subsistence	161.0	161.0	161.0
223	Office Materials and Supplies	190.5	190.5	190.5
224	Operational Materials and Supplies	1,101.1	1,321.0	1,321.0
227	Other Operational Expenses	438.1	438.1	438.1
228	Training	100.0	100.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>10.1</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	10.1	10.0	10.0
	<b>GRAND TOTAL</b>	<b>15,752.0</b>	<b>15,219.6</b>	<b>17,531.9</b>

**B: Other Data in 2023**

<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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Activity: 13378 Public Health

(PBS Code: 61822011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>50,684.6</b>	<b>5,768.0</b>	<b>7,383.3</b>
211	Salaries and Allowances	49,293.2	3,844.0	5,459.3
212	Wages	700.0	700.0	700.0
213	Overtime	0.0	60.0	60.0
214	Leave fares	650.0	650.0	650.0
215	Retirement Benefits, Pensions, Gratuities	41.4	514.0	514.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>980.0</b>	<b>1,082.0</b>	<b>1,082.0</b>
221	Domestic Travel and Subsistence	140.0	140.0	140.0
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	510.0	612.0	612.0
227	Other Operational Expenses	300.0	300.0	300.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>51,684.6</b>	<b>6,870.0</b>	<b>8,485.3</b>

**B: Other Data in 2023**

<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23942            Milne Bay Provincial Hospital Redevelopment Program



<b>618</b>	<b>Milne Bay Provincial Health Authority</b>	<b>618</b>
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**Project: 23942 Milne Bay Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	300.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	1,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Completed Master Plan for Redevelopment of hospital
  - b) Renovated Accident and Emergency department
  - c) Improved water supplies and sewerage system
  - d). Constructed Milne Bay PHA office complex and occupied
  - e). Renovated number of institutional houses
  - f) Number of people accessing the health facilities; and
  - g) Improved health services delivery.

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>27,706.5</b>	<b>27,142.8</b>	<b>33,969.4</b>	<b>42,367.6</b>	<b>53,471.0</b>	<b>54,573.4</b>
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>9,000.0</b>	<b>9,000.0</b>	<b>8,000.0</b>
23636	Northern Prov Health Infrastructure Development Program		3,000.0		9,000.0	9,000.0	8,000.0
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>27,706.5</b>	<b>24,142.8</b>	<b>29,969.4</b>	<b>31,917.6</b>	<b>34,471.0</b>	<b>37,573.4</b>
10822	Health Function Grant	1,879.5	4,673.3	4,673.3	4,977.1	5,375.3	5,859.1
10846	Corporate Services	4,360.2	4,287.8	5,327.4	5,673.7	6,127.6	6,679.1
10847	Public Health	6,856.1	3,360.0	4,912.5	5,231.8	5,650.4	6,158.9
10848	Curative Health	12,956.2	10,361.7	12,580.4	13,398.1	14,470.0	15,772.3
10849	Executive Management	1,654.5	1,460.0	2,475.8	2,636.8	2,847.7	3,104.0
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>1,450.0</b>	<b>10,000.0</b>	<b>9,000.0</b>
23943	Northern Provincial Hospital Redevelopment Program			4,000.0	1,450.0	10,000.0	9,000.0
<b>Grand Total</b>		<b>27,706.5</b>	<b>27,142.8</b>	<b>33,969.4</b>	<b>42,367.6</b>	<b>53,471.0</b>	<b>54,573.4</b>

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,152.5</b>	<b>13,528.0</b>	<b>19,354.7</b>	<b>20,612.8</b>	<b>22,261.8</b>	<b>24,265.4</b>
211	Salaries and Allowances	17,116.1	10,891.0	17,427.6	18,560.4	20,045.2	21,849.3
212	Wages	450.0	300.0	331.7	353.3	381.6	415.9
213	Overtime	724.7		112.1	119.4	128.9	140.5
214	Leave fares	1,508.0	1,507.0	1,303.3	1,388.0	1,499.1	1,634.0
215	Retirement Benefits, Pensions, Gratuities	353.7	830.0	180.0	191.7	207.0	225.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,150.0</b>	<b>4,697.0</b>	<b>4,302.5</b>	<b>5,262.7</b>	<b>5,603.5</b>	<b>6,017.9</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	240.0	240.0	240.0	255.6	276.0	300.9
222	Travel and Subsistence	70.0	70.0	110.3	117.5	126.9	138.3
223	Office Materials and Supplies	80.0	80.0	73.4	78.2	84.4	92.0
224	Operational Materials and Supplies	1,235.0	1,056.8	1,031.5	1,098.6	1,186.5	1,293.3
225	Transport and Fuel	340.0	360.0	327.1	348.3	376.2	410.0
226	Administrative Consultancy Fees	65.0	65.0	56.8	60.5	65.3	71.2
227	Other Operational Expenses	2,000.0	2,705.2	2,326.3	2,158.0	2,330.6	2,540.4
228	Training	120.0	120.0	137.1	146.0	157.6	171.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,444.5</b>	<b>1,394.5</b>	<b>1,735.4</b>	<b>1,848.2</b>	<b>1,996.0</b>	<b>2,175.7</b>
231	Utilities	144.0	144.0	130.8	139.3	150.5	164.0
232	Rentals of Property	1,100.5	1,050.5	1,254.0	1,335.5	1,442.3	1,572.2
233	Routine Maintenance	200.0	200.0	350.6	373.4	403.2	439.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,879.5</b>	<b>4,673.3</b>	<b>4,673.3</b>	<b>4,977.1</b>	<b>5,375.3</b>	<b>5,859.1</b>
252	Grants/Transfers to Public Authorities	1,879.5	4,673.3	4,673.3	4,977.1	5,375.3	5,859.1
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>2,850.0</b>	<b>3,903.6</b>	<b>9,666.9</b>	<b>18,234.2</b>	<b>16,255.3</b>
270	Capital Formation				9,450.0	18,000.0	16,000.0
271	Office Equipment, Furniture & Fittings	50.0	20.0	73.6	78.4	84.7	92.3
274	Feasibility Studies & Project Preparation			1,700.0			
275	Plant, Equipment & Machinery	30.0	30.0	130.0	138.5	149.5	163.0
276	Construction, Renovation and Improvements		2,800.0	2,000.0			
<b>Grand Total</b>		<b>27,706.5</b>	<b>27,142.8</b>	<b>33,969.5</b>	<b>42,367.7</b>	<b>53,470.8</b>	<b>54,573.4</b>

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23636            Northern Prov Health Infrastructure Development Program

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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**Project: 23636 Northern Prov Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicator:

- Lower level health facilities operational and functional
- Fully operational and functional District Hospital and urban clinic (Saiho District Hosp and Popondetta Urban Clinic)
- Number of lower level health facilities improved (Dea, Embessa, Kewanasap, and Harange Aid Post)
- Improved communication system (2 way radio system)
- Number of people accessing the health facilities; and
- Improved health services delivery.

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial and Rural Health Services**

**Program Objectives:**

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

**Program Description:**

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

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

10822	Health Function Grant
10846	Corporate Services
10847	Public Health
10848	Curative Health
10849	Executive Management

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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Activity: 10822 Health Function Grant

(PBS Code: 61922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,879.5</b>	<b>4,673.3</b>	<b>4,673.3</b>
252	Grants/Transfers to Public Authorities	1,879.5	4,673.3	4,673.3
	<b>GRAND TOTAL</b>	<b>1,879.5</b>	<b>4,673.3</b>	<b>4,673.3</b>

B: Other Data in 2023

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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Activity: 10846 Corporate Services

(PBS Code: 61922011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,360.2</b>	<b>2,000.0</b>	<b>3,039.6</b>
211	Salaries and Allowances	985.5	1,320.0	2,414.0
212	Wages	150.0	0.0	0.0
213	Overtime	724.7	0.0	0.0
214	Leave fares	500.0	500.0	445.6
215	Retirement Benefits, Pensions, Gratuities	0.0	180.0	180.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,480.0</b>	<b>1,797.8</b>	<b>1,503.3</b>
222	Travel and Subsistence	20.0	20.0	60.3
223	Office Materials and Supplies	20.0	20.0	13.4
224	Operational Materials and Supplies	715.0	532.8	507.5
225	Transport and Fuel	100.0	100.0	67.1
226	Administrative Consultancy Fees	25.0	25.0	16.8
227	Other Operational Expenses	500.0	1,000.0	771.1
228	Training	100.0	100.0	67.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>490.0</b>	<b>490.0</b>	<b>730.9</b>
231	Utilities	40.0	40.0	26.8
232	Rentals of Property	400.0	400.0	603.5
233	Routine Maintenance	50.0	50.0	100.6
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>0.0</b>	<b>53.6</b>
271	Office Equipment, Furniture & Fittings	30.0	0.0	53.6
	<b>GRAND TOTAL</b>	<b>4,360.2</b>	<b>4,287.8</b>	<b>5,327.4</b>

**B: Other Data in 2023**

1. Approved Establishment for Oro PHA is 664

Funded ceiling : 664

staff on strength 346

funded vacancies 302

unfunded 16

2. Revenue collected: Internal revenue generated by agency is used to support its operation activities, especially patient rations.

3. Ambulances: 9 four down and 5 are operating which need replacement. 4. Health Facilities is 115 operating in Oro Province.



<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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Activity: 10847 Public Health

(PBS Code: 61922011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,856.1</b>	<b>2,500.0</b>	<b>4,052.5</b>
211	Salaries and Allowances	5,275.8	1,751.0	3,601.2
212	Wages	150.0	150.0	149.3
214	Leave fares	400.0	399.0	302.0
215	Retirement Benefits, Pensions, Gratuities	30.3	200.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>770.0</b>	<b>680.0</b>	<b>680.0</b>
221	Domestic Travel and Subsistence	100.0	100.0	100.0
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	300.0	260.0	260.0
225	Transport and Fuel	100.0	100.0	100.0
226	Administrative Consultancy Fees	20.0	20.0	20.0
227	Other Operational Expenses	200.0	150.0	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>230.0</b>	<b>180.0</b>	<b>180.0</b>
231	Utilities	20.0	20.0	20.0
232	Rentals of Property	200.0	150.0	150.0
233	Routine Maintenance	10.0	10.0	10.0
	<b>GRAND TOTAL</b>	<b>6,856.1</b>	<b>3,360.0</b>	<b>4,912.5</b>

**B: Other Data in 2023**

1. Staffing: approval Establishment is 664.
2. Staff on strength is 181

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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Activity: 10848 Curative Health

(PBS Code: 61922011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,281.7</b>	<b>8,292.0</b>	<b>10,510.8</b>
211	Salaries and Allowances	10,308.3	7,292.0	9,716.2
212	Wages	150.0	150.0	182.5
213	Overtime	0.0	0.0	112.1
214	Leave fares	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	323.4	350.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,100.0</b>	<b>1,495.2</b>	<b>1,295.2</b>
221	Domestic Travel and Subsistence	90.0	90.0	90.0
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	200.0	240.0	240.0
225	Transport and Fuel	100.0	100.0	100.0
227	Other Operational Expenses	650.0	1,005.2	755.2
228	Training	20.0	20.0	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>554.5</b>	<b>554.5</b>	<b>654.5</b>
231	Utilities	84.0	84.0	84.0
232	Rentals of Property	350.5	350.5	350.5
233	Routine Maintenance	120.0	120.0	220.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.0</b>	<b>120.0</b>
275	Plant, Equipment & Machinery	20.0	20.0	120.0
<b>GRAND TOTAL</b>		<b>12,956.2</b>	<b>10,361.7</b>	<b>12,580.5</b>

**B: Other Data in 2023**

Popondetta Hospital funding under Hospital Management Services (Div 241) is transferred to the new Provincial Health Authority

1. Staffing: 245 - Senior Managers, Doctors, Health Workers & Administrative Staff.
2. Casuals 32.
3. Vehicles: 4 - Maintained by the Hospital.

Foot Note: That Free Health Care is funded under expenditure Item 227 (Other Operational Expenses)

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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Activity: 10849 Executive Management

(PBS Code: 61922011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>654.5</b>	<b>736.0</b>	<b>1,751.9</b>
211	Salaries and Allowances	546.5	528.0	1,696.2
214	Leave fares	108.0	108.0	55.7
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>800.0</b>	<b>524.0</b>	<b>524.0</b>
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	24.0	24.0
225	Transport and Fuel	40.0	60.0	60.0
226	Administrative Consultancy Fees	20.0	20.0	20.0
227	Other Operational Expenses	650.0	350.0	350.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>
232	Rentals of Property	150.0	150.0	150.0
233	Routine Maintenance	20.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
275	Plant, Equipment & Machinery	10.0	10.0	10.0
	<b>GRAND TOTAL</b>	<b>1,654.5</b>	<b>1,460.0</b>	<b>2,475.9</b>

**B: Other Data in 2023**

1. Staffing: Staff on Strength is 3

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23943            Northern Provincial Hospital Redevelopment Program

<b>619</b>	<b>Oro Provincial Health Authority</b>	<b>619</b>
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**Project: 23943 Northern Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	300.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,700.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Completed number of institutional houses and occupied by doctors, nurses and health workers
  - b). Renovated the operating theater and fully equipped with relevant medical equipment
  - c ). Number of people accessing the facility; and
  - d) Improved health services delivery.

<b>620</b>	<b>Port Moresby General Hospital</b>	<b>620</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>74,670.2</b>	<b>151,205.0</b>	<b>146,657.0</b>	<b>156,189.7</b>	<b>168,684.9</b>	<b>183,866.5</b>
<b>Program</b>	<b>Health Promotion and Education</b>	<b>10,000.0</b>	<b>52,000.0</b>				
22979	PMGH- Cancer and Heart Institute	10,000.0	52,000.0				
<b>Program</b>	<b>Hospital Services</b>	<b>2,000.0</b>	<b>10,000.0</b>				
21747	Port Moresby General Hospital Redevelopment	2,000.0	10,000.0				
<b>Program</b>	<b>Public Health Services</b>	<b>62,670.2</b>	<b>89,205.0</b>	<b>146,657.0</b>	<b>156,189.7</b>	<b>168,684.9</b>	<b>183,866.5</b>
13230	Port Moresby General Hospital	62,670.2	89,205.0	146,657.0	156,189.7	168,684.9	183,866.5
<b>Grand Total</b>		<b>74,670.2</b>	<b>151,205.0</b>	<b>146,657.0</b>	<b>156,189.7</b>	<b>168,684.9</b>	<b>183,866.5</b>

<b>620</b>	<b>Port Moresby General Hospital</b>	<b>620</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>36,983.2</b>	<b>64,518.0</b>	<b>83,970.0</b>	<b>89,428.1</b>	<b>96,582.3</b>	<b>105,274.7</b>
211	Salaries and Allowances	29,596.4	48,638.0	67,100.0	71,461.5	77,178.4	84,124.5
212	Wages	1,800.0	7,870.0	7,870.0	8,381.6	9,052.1	9,866.8
213	Overtime	269.2	1,000.0	1,000.0	1,065.0	1,150.2	1,253.7
214	Leave fares	4,170.0	5,010.0	6,000.0	6,390.0	6,901.2	7,522.3
215	Retirement Benefits, Pensions, Gratuities	1,147.6	2,000.0	2,000.0	2,130.0	2,300.4	2,507.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>23,687.0</b>	<b>23,187.0</b>	<b>45,687.0</b>	<b>48,656.7</b>	<b>52,549.2</b>	<b>57,278.5</b>
222	Travel and Subsistence	897.5	800.0	1,000.0	1,065.0	1,150.2	1,253.7
223	Office Materials and Supplies	290.0	400.0	2,000.0	2,130.0	2,300.4	2,507.4
224	Operational Materials and Supplies	16,369.5	18,300.0	29,687.0	31,616.7	34,146.0	37,219.1
225	Transport and Fuel	680.0	800.0	1,000.0	1,065.0	1,150.2	1,253.7
227	Other Operational Expenses	5,200.0	2,500.0	10,000.0	10,650.0	11,502.0	12,537.2
228	Training	250.0	387.0	2,000.0	2,130.0	2,300.4	2,507.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>16,000.0</b>	<b>17,040.0</b>	<b>18,403.2</b>	<b>20,059.5</b>
232	Rentals of Property	1,500.0	1,500.0	15,000.0	15,975.0	17,253.0	18,805.8
233	Routine Maintenance	500.0	500.0	1,000.0	1,065.0	1,150.2	1,253.7
<b>27</b>	<b>Capital Formation</b>	<b>12,000.0</b>	<b>61,500.0</b>	<b>1,000.0</b>	<b>1,065.0</b>	<b>1,150.2</b>	<b>1,253.7</b>
271	Office Equipment, Furniture & Fittings	200.0		1,000.0	1,065.0	1,150.2	1,253.7
275	Plant, Equipment & Machinery		7,000.0				
276	Construction, Renovation and Improvements	11,800.0	54,500.0				
<b>Grand Total</b>		<b>74,670.2</b>	<b>151,205.0</b>	<b>146,657.0</b>	<b>156,189.8</b>	<b>168,684.9</b>	<b>183,866.4</b>

<b>620</b>	<b>Port Moresby General Hospital</b>	<b>620</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Promotion and Education**

**Program Objectives:**

To develop health promotion and education programmes for leading health concerns; to establish a regular radio, television, and print media programme; establish an effective system for development and distribution of district health education supplies and materials.

**Program Description:**

Production and distribution of materials (print, video, etc.), Radio/ TV broadcasting, Public meetings, forums and expositions.

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

22979                      PMGH- Cancer and Heart Institute



<b>620</b>	<b>Port Moresby General Hospital</b>	<b>620</b>
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**Project: 22979 PMGH- Cancer and Heart Institute**

**(PBS Code: NA)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>0.0</b>
275	Plant, Equipment & Machinery	0.0	7,000.0	0.0
276	Construction, Renovation and Improvements	10,000.0	45,000.0	0.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>52,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

- Fully operational and functional Cancer Unit
- Fully equipped and functional Cancer Unit; and
- Number of cancer patients treated and cured.

<b>620</b>	<b>Port Moresby General Hospital</b>	<b>620</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Hospital Services**

**Program Objectives:**

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

**Program Description:**

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

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

21747              Port Moresby General Hospital Redevelopment

<b>620</b>	<b>Port Moresby General Hospital</b>	<b>620</b>
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**Project: 21747 Port Moresby General Hospital Redevelopment**

**(PBS Code: 241-2201-1-224)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	200.0	500.0	0.0
276	Construction, Renovation and Improvements	1,800.0	9,500.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

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

2. Performance Indicators:

- Port Moresby General Hospital operational and fully functional
- Upgraded and improved mortuary facilities
- Diagnostic and curative health services fully functional
- Dental Clinic operational and functional; and
- Number of patient accessing quality curative and primary health services.

<b>620</b>	<b>Port Moresby General Hospital</b>	<b>620</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Public Health Services**

**Program Objectives:**

**Program Description:**

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

13230            Port Moresby General Hospital

<b>620</b>	<b>Port Moresby General Hospital</b>	<b>620</b>
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Activity: 13230 Port Moresby General Hospital

(PBS Code: 35731011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36,983.2</b>	<b>64,518.0</b>	<b>83,970.0</b>
211	Salaries and Allowances	29,596.4	48,638.0	67,100.0
212	Wages	1,800.0	7,870.0	7,870.0
213	Overtime	269.2	1,000.0	1,000.0
214	Leave fares	4,170.0	5,010.0	6,000.0
215	Retirement Benefits, Pensions, Gratuities	1,147.6	2,000.0	2,000.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>23,487.0</b>	<b>22,687.0</b>	<b>45,687.0</b>
222	Travel and Subsistence	897.5	800.0	1,000.0
223	Office Materials and Supplies	290.0	400.0	2,000.0
224	Operational Materials and Supplies	16,369.5	18,300.0	29,687.0
225	Transport and Fuel	680.0	800.0	1,000.0
227	Other Operational Expenses	5,000.0	2,000.0	10,000.0
228	Training	250.0	387.0	2,000.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>16,000.0</b>
232	Rentals of Property	1,500.0	1,500.0	15,000.0
233	Routine Maintenance	500.0	500.0	1,000.0
<b>27</b>	<b>Capital Formation</b>	<b>200.0</b>	<b>0.0</b>	<b>1,000.0</b>
271	Office Equipment, Furniture & Fittings	200.0	0.0	1,000.0
<b>GRAND TOTAL</b>		<b>62,670.2</b>	<b>89,205.0</b>	<b>146,657.0</b>

**B: Other Data in 2023**

Port Moresby General Hospital as total approved establishment is 1491. They have 1237 funded positions.

The major services components includes:

Clinics and Wards  
 Operation Theatres  
 Intensive Care Unit  
 Radiology Department  
 Pathology department  
 Dental Clinic  
 Central Sterilizing Department  
 Basic Medical Equipment & Major Medical Equipment  
 The McGregor Wing (Maternity wing)  
 The Mortuary

<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>37,178.1</b>	<b>36,240.4</b>	<b>43,374.7</b>	<b>61,934.0</b>	<b>65,288.7</b>	<b>68,364.7</b>
<b>Program</b>	<b>Provincial Health Authority</b>	<b>37,178.1</b>	<b>33,240.4</b>	<b>39,374.7</b>	<b>41,934.0</b>	<b>45,288.7</b>	<b>49,364.7</b>
13358	Health Function Grant	4,477.0	6,782.4	6,782.4	7,223.2	7,801.1	8,503.2
13367	Public Health	1,620.0	5,240.0	7,348.0	7,825.6	8,451.7	9,212.3
13368	Curative Health	10,822.2	18,472.0	20,467.0	21,797.4	23,541.1	25,659.8
13369	Corporate Services	18,441.4	1,832.0	2,849.8	3,035.0	3,277.8	3,572.8
13370	Executive Management	1,817.5	914.0	1,927.5	2,052.8	2,217.0	2,416.5
<b>Program</b>	<b>Health Facilities Management</b>		<b>3,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
23637	Simbu Provincial Health Infrastructure Development Program		3,000.0		10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Health Infrastructure</b>			<b>4,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>9,000.0</b>
23944	Simbu Provincial Hospital Redevelopment Program			4,000.0	10,000.0	10,000.0	9,000.0
<b>Grand Total</b>		<b>37,178.1</b>	<b>36,240.4</b>	<b>43,374.7</b>	<b>61,934.0</b>	<b>65,288.7</b>	<b>68,364.7</b>

<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>29,036.0</b>	<b>22,709.0</b>	<b>28,843.3</b>	<b>30,718.0</b>	<b>33,175.5</b>	<b>36,161.3</b>
211	Salaries and Allowances	27,099.1	21,142.0	27,305.4	29,080.2	31,406.6	34,233.2
212	Wages	257.5	257.0				
213	Overtime	553.0	90.0				
214	Leave fares	290.0	290.0	359.0	382.3	412.9	450.1
215	Retirement Benefits, Pensions, Gratuities	836.4	930.0	1,178.9	1,255.5	1,356.0	1,478.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,665.0</b>	<b>2,949.0</b>	<b>6,410.6</b>	<b>7,294.9</b>	<b>7,798.4</b>	<b>8,410.4</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence			785.7	836.8	903.7	985.1
222	Travel and Subsistence	75.0	75.0	7.5	8.0	8.6	9.4
223	Office Materials and Supplies	150.0	150.0	642.1	683.9	738.6	805.1
224	Operational Materials and Supplies	120.0	144.0	554.2	590.2	637.4	694.8
225	Transport and Fuel	120.0	180.0	956.0	1,018.1	1,099.6	1,198.5
227	Other Operational Expenses	3,200.0	2,400.0	2,695.1	2,337.8	2,524.8	2,752.1
228	Training			770.0	820.1	885.7	965.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>1,000.0</b>	<b>3,550.7</b>	<b>3,781.6</b>	<b>4,084.1</b>	<b>4,451.5</b>
231	Utilities			550.0	585.8	632.6	689.5
232	Rentals of Property		1,000.0	1,905.7	2,029.6	2,192.0	2,389.2
233	Routine Maintenance			1,095.0	1,166.2	1,259.5	1,372.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,477.0</b>	<b>6,782.4</b>	<b>250.0</b>	<b>266.3</b>	<b>287.6</b>	<b>313.4</b>
252	Grants/Transfers to Public Authorities	4,477.0	6,782.4				
255	Grants/Transfers to Individuals and Non-profit Organisations			250.0	266.3	287.6	313.4
<b>27</b>	<b>Capital Formation</b>		<b>2,800.0</b>	<b>4,320.0</b>	<b>19,873.3</b>	<b>19,943.2</b>	<b>19,028.1</b>
270	Capital Formation				19,000.0	19,000.0	18,000.0
271	Office Equipment, Furniture & Fittings			180.0	191.7	207.0	225.7
272	Information & Communication Technology			300.0	319.5	345.1	376.1
274	Feasibility Studies & Project Preparation			340.0	362.1	391.1	426.3
275	Plant, Equipment & Machinery		1,000.0	1,000.0			
276	Construction, Renovation and Improvements		1,800.0	2,500.0			
<b>Grand Total</b>		<b>37,178.0</b>	<b>36,240.4</b>	<b>43,374.6</b>	<b>61,934.1</b>	<b>65,288.8</b>	<b>68,364.7</b>

<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial Health Authority**

**Program Objectives:**

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

**Program Description:**

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

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

13358	Health Function Grant
13367	Public Health
13368	Curative Health
13369	Corporate Services
13370	Executive Management



<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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Activity: 13358 Health Function Grant

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>3,072.4</b>
223	Office Materials and Supplies	0.0	0.0	520.0
225	Transport and Fuel	0.0	0.0	784.0
227	Other Operational Expenses	0.0	0.0	998.4
228	Training	0.0	0.0	770.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>2,640.0</b>
231	Utilities	0.0	0.0	550.0
232	Rentals of Property	0.0	0.0	1,000.0
233	Routine Maintenance	0.0	0.0	1,090.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,477.0</b>	<b>6,782.4</b>	<b>250.0</b>
252	Grants/Transfers to Public Authorities	4,477.0	6,782.4	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	250.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>820.0</b>
271	Office Equipment, Furniture & Fittings	0.0	0.0	180.0
272	Information & Communication Technology	0.0	0.0	300.0
274	Feasibility Studies & Project Preparation	0.0	0.0	340.0
	<b>GRAND TOTAL</b>	<b>4,477.0</b>	<b>6,782.4</b>	<b>6,782.4</b>

B: Other Data in 2023

<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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Activity: 13367 Public Health

(PBS Code: 62122011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>120.0</b>	<b>3,740.0</b>	<b>5,848.0</b>
211	Salaries and Allowances	0.0	3,600.0	5,848.0
212	Wages	70.0	70.0	0.0
213	Overtime	0.0	20.0	0.0
214	Leave fares	50.0	50.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	597.0
227	Other Operational Expenses	1,500.0	1,500.0	903.0
	<b>GRAND TOTAL</b>	<b>1,620.0</b>	<b>5,240.0</b>	<b>7,348.0</b>

**B: Other Data in 2023**

<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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Activity: 13368 Curative Health

(PBS Code: 62122011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,107.2</b>	<b>17,717.0</b>	<b>19,712.0</b>
211	Salaries and Allowances	7,838.6	16,500.0	18,415.5
212	Wages	167.5	167.0	0.0
213	Overtime	160.3	50.0	0.0
214	Leave fares	200.0	200.0	159.0
215	Retirement Benefits, Pensions, Gratuities	740.8	800.0	1,137.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,715.0</b>	<b>755.0</b>	<b>750.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	108.0
222	Travel and Subsistence	25.0	25.0	7.5
223	Office Materials and Supplies	50.0	50.0	49.5
224	Operational Materials and Supplies	100.0	120.0	530.2
225	Transport and Fuel	40.0	60.0	54.8
227	Other Operational Expenses	1,500.0	500.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
233	Routine Maintenance	0.0	0.0	5.0
	<b>GRAND TOTAL</b>	<b>10,822.2</b>	<b>18,472.0</b>	<b>20,467.0</b>

**B: Other Data in 2023**

<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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Activity: 13369 Corporate Services

(PBS Code: 62122011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,301.4</b>	<b>682.0</b>	<b>1,699.8</b>
211	Salaries and Allowances	17,813.6	592.0	1,699.8
213	Overtime	386.5	10.0	0.0
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	81.3	60.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>140.0</b>	<b>150.0</b>	<b>244.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	50.7
222	Travel and Subsistence	20.0	20.0	0.0
223	Office Materials and Supplies	50.0	50.0	22.6
225	Transport and Fuel	20.0	30.0	27.2
227	Other Operational Expenses	50.0	50.0	143.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>1,000.0</b>	<b>905.7</b>
232	Rentals of Property	0.0	1,000.0	905.7
	<b>GRAND TOTAL</b>	<b>18,441.4</b>	<b>1,832.0</b>	<b>2,849.7</b>

**B: Other Data in 2023**

<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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Activity: 13370 Executive Management

(PBS Code: 62122011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,507.5</b>	<b>570.0</b>	<b>1,583.5</b>
211	Salaries and Allowances	1,446.9	450.0	1,342.1
212	Wages	20.0	20.0	0.0
213	Overtime	6.2	10.0	0.0
214	Leave fares	20.0	20.0	200.0
215	Retirement Benefits, Pensions, Gratuities	14.4	70.0	41.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>310.0</b>	<b>344.0</b>	<b>344.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
222	Travel and Subsistence	30.0	30.0	0.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	20.0	24.0	24.0
225	Transport and Fuel	60.0	90.0	90.0
227	Other Operational Expenses	150.0	150.0	150.0
	<b>GRAND TOTAL</b>	<b>1,817.5</b>	<b>914.0</b>	<b>1,927.5</b>

**B: Other Data in 2023**

<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Facilities Management**

**Program Objectives:**

**Program Description:**

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

23637            Simbu Provincial Health Infrastructure Development Program

<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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**Project: 23637 Simbu Provincial Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
275	Plant, Equipment & Machinery	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	1,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a) Lower level health facilities operational and functional
  - b) Improved lighting system in the lower health facilities
  - c) Number of lower level health facilities improved
  - d) Improved living standard for staff; and
  - e) Improved health services delivery.

<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23944	Simbu Provincial Hospital Redevelopment Program
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<b>621</b>	<b>Simbu Provincial Health Authority</b>	<b>621</b>
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**Project: 23944 Simbu Provincial Hospital Redevelopment Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
275	Plant, Equipment & Machinery	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2023**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
  - a). Hospital facilities operational and functional
  - b). Completed the new PHA office complex and fully operational
  - c). Number of hospital facilities improved; and
  - d). Improved health services delivery.

<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>622</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>	<b>2,802.9</b>	<b>41,262.5</b>	<b>44,503.8</b>	<b>77,396.5</b>	<b>80,188.2</b>	<b>83,795.2</b>
<b>Program</b>	<b>Provincial Health Authority</b>	<b>2,802.9</b>	<b>38,262.5</b>	<b>44,503.8</b>	<b>47,396.5</b>	<b>51,188.2</b>	<b>55,795.2</b>
13363	Public Health	593.5	16,796.5	18,157.1	19,337.3	20,884.3	22,763.8
13364	Curative health	1,465.9	14,420.0	17,180.4	18,297.1	19,760.9	21,539.4
13365	Corporate Services	503.8	5,440.0	6,537.5	6,962.4	7,519.4	8,196.2
13366	Executive Management	239.7	1,606.0	2,628.8	2,799.7	3,023.6	3,295.8
<b>Program</b>	<b>Health Infrastructure</b>		<b>3,000.0</b>		<b>30,000.0</b>	<b>29,000.0</b>	<b>28,000.0</b>
23398	NCD Provincial Health Infrastructure Development Program		3,000.0		10,000.0	9,000.0	8,000.0
23945	Gerehu New NCD PHA Hospital Development				20,000.0	20,000.0	20,000.0
<b>Grand Total</b>		<b>2,802.9</b>	<b>41,262.5</b>	<b>44,503.8</b>	<b>77,396.5</b>	<b>80,188.2</b>	<b>83,795.2</b>

<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>622</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,465.9</b>	<b>28,939.0</b>	<b>35,180.3</b>	<b>37,466.9</b>	<b>40,464.4</b>	<b>44,106.2</b>
211	Salaries and Allowances	494.9	24,709.0	30,750.3	32,749.0	35,369.0	38,552.2
212	Wages	360.0	360.0	360.0	383.4	414.1	451.3
213	Overtime		279.0	279.0	297.1	320.9	349.8
214	Leave fares	575.5	2,495.0	2,695.0	2,870.2	3,099.8	3,378.8
215	Retirement Benefits, Pensions, Gratuities	13.0	1,074.0	1,074.0	1,143.8	1,235.3	1,346.5
217	Contract Officers Education Benefits	22.5	22.0	22.0	23.4	25.3	27.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,268.5</b>	<b>7,172.0</b>	<b>5,668.5</b>	<b>7,037.1</b>	<b>7,520.0</b>	<b>8,106.8</b>
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	5.5	5.5	3.4	3.7	4.0	4.3
223	Office Materials and Supplies	27.5	527.5	329.9	351.3	379.4	413.6
224	Operational Materials and Supplies	32.5	29.5	459.7	489.6	528.8	576.3
225	Transport and Fuel	95.5	143.5	89.7	95.6	103.2	112.5
227	Other Operational Expenses	1,107.5	6,466.0	4,785.8	5,096.9	5,504.6	6,000.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>31.5</b>	<b>2,314.5</b>	<b>3,631.8</b>	<b>3,867.8</b>	<b>4,177.3</b>	<b>4,553.2</b>
232	Rentals of Property			2,184.3	2,326.3	2,512.4	2,738.5
233	Routine Maintenance	31.5	2,314.5	1,447.5	1,541.5	1,664.9	1,814.7
<b>27</b>	<b>Capital Formation</b>	<b>37.0</b>	<b>2,837.0</b>	<b>23.2</b>	<b>29,024.6</b>	<b>28,026.6</b>	<b>27,029.0</b>
270	Capital Formation				29,000.0	28,000.0	27,000.0
271	Office Equipment, Furniture & Fittings	18.5	18.5	11.6	12.3	13.3	14.5
275	Plant, Equipment & Machinery		1,000.0				
276	Construction, Renovation and Improvements	18.5	1,818.5	11.6	12.3	13.3	14.5
<b>Grand Total</b>		<b>2,802.9</b>	<b>41,262.5</b>	<b>44,503.8</b>	<b>77,396.4</b>	<b>80,188.3</b>	<b>83,795.2</b>

<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>622</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial Health Authority**

**Program Objectives:**

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

**Program Description:**

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

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

13363	Public Health
13364	Curative health
13365	Corporate Services
13366	Executive Management

<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>622</b>
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Activity: 13363 Public Health

(PBS Code: 62222011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>248.0</b>	<b>12,623.0</b>	<b>13,983.6</b>
211	Salaries and Allowances	0.0	12,019.0	13,379.6
213	Overtime	0.0	159.0	159.0
214	Leave fares	225.5	225.0	225.0
215	Retirement Benefits, Pensions, Gratuities	0.0	198.0	198.0
217	Contract Officers Education Benefits	22.5	22.0	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>277.0</b>	<b>1,822.0</b>	<b>1,452.0</b>
221	Domestic Travel and Subsistence	5.5	5.5	3.4
223	Office Materials and Supplies	27.5	527.5	329.9
224	Operational Materials and Supplies	32.5	29.5	331.1
225	Transport and Fuel	95.5	143.5	89.7
227	Other Operational Expenses	116.0	1,116.0	697.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>31.5</b>	<b>2,314.5</b>	<b>2,698.3</b>
232	Rentals of Property	0.0	0.0	1,250.8
233	Routine Maintenance	31.5	2,314.5	1,447.5
<b>27</b>	<b>Capital Formation</b>	<b>37.0</b>	<b>37.0</b>	<b>23.2</b>
271	Office Equipment, Furniture & Fittings	18.5	18.5	11.6
276	Construction, Renovation and Improvements	18.5	18.5	11.6
<b>GRAND TOTAL</b>		<b>593.5</b>	<b>16,796.5</b>	<b>18,157.1</b>

**B: Other Data in 2023**

<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>622</b>
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Activity: 13364 Curative health

(PBS Code: 62222011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,015.9</b>	<b>11,970.0</b>	<b>14,730.4</b>
211	Salaries and Allowances	322.9	8,680.0	11,440.4
212	Wages	360.0	360.0	360.0
213	Overtime	0.0	50.0	50.0
214	Leave fares	320.0	2,240.0	2,240.0
215	Retirement Benefits, Pensions, Gratuities	13.0	640.0	640.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>450.0</b>	<b>2,450.0</b>	<b>2,450.0</b>
227	Other Operational Expenses	450.0	2,450.0	2,450.0
	<b>GRAND TOTAL</b>	<b>1,465.9</b>	<b>14,420.0</b>	<b>17,180.4</b>

**B: Other Data in 2023**

<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>622</b>
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Activity: 13365 Corporate Services

(PBS Code: 62222011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>153.8</b>	<b>3,490.0</b>	<b>4,587.5</b>
211	Salaries and Allowances	123.8	3,250.0	4,147.5
213	Overtime	0.0	50.0	50.0
214	Leave fares	30.0	30.0	230.0
215	Retirement Benefits, Pensions, Gratuities	0.0	160.0	160.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>350.0</b>	<b>1,950.0</b>	<b>1,102.2</b>
227	Other Operational Expenses	350.0	1,950.0	1,102.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>847.8</b>
232	Rentals of Property	0.0	0.0	847.8
	<b>GRAND TOTAL</b>	<b>503.8</b>	<b>5,440.0</b>	<b>6,537.5</b>

**B: Other Data in 2023**

<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>622</b>
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Activity: 13366 Executive Management

(PBS Code: 62222011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>48.2</b>	<b>856.0</b>	<b>1,878.8</b>
211	Salaries and Allowances	48.2	760.0	1,782.8
213	Overtime	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	76.0	76.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>191.5</b>	<b>750.0</b>	<b>664.3</b>
224	Operational Materials and Supplies	0.0	0.0	128.6
227	Other Operational Expenses	191.5	750.0	535.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>85.7</b>
232	Rentals of Property	0.0	0.0	85.7
	<b>GRAND TOTAL</b>	<b>239.7</b>	<b>1,606.0</b>	<b>2,628.8</b>

**B: Other Data in 2023**



<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>622</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Health Infrastructure**

**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:

23398            NCD Provincial Health Infrastructure Development Program

<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>622</b>
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**Project: 23398 NCD Provincial Health Infrastructure Development Program**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	200.0	0.0
275	Plant, Equipment & Machinery	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	1,800.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2023**

1. Revenue: This project is fully funded by the Government of Papua New Guinea.
2. Performance Indicators:
  - a) Number of Urban Clinics fully functional and operational;
  - b) Improved health service delivery in urban areas;
  - c) Completed number of District Hospitals in NCD
  - d) Number of medical equipment procured; and
  - e) Improved better, accessible and affordable health services
  - f) Increased number of children immunised; and
  - g) Increased number of antenatal attendance.

<b>622</b>	<b>National Capital District Provincial Health Authority</b>	<b>622</b>
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**Project: 23945 Gerehu New NCD PHA Hospital Development**

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

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	9,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2023**

1. Revenue: This project is fully funded by the Government of Papua New Guinea.
2. Performance Indicators:
  - a) Number of Urban Clinics fully functional and operational;
  - b) Undertaken mobilisation and site preparation
  - c). Completed civil works; and
  - d). Constructed main hospital block - 4 storey

<b>623</b>	<b>Directorate of Social Change and Mental Health</b>	<b>623</b>
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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
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>			<b>17,791.8</b>	<b>18,948.2</b>	<b>20,464.0</b>	<b>22,305.8</b>
<b>Program</b>	<b>Curative Health Services</b>			<b>17,791.8</b>	<b>18,948.2</b>	<b>20,464.0</b>	<b>22,305.8</b>
13431	Executive Management			812.4	865.2	934.4	1,018.5
13432	Curative Health Services			13,732.9	14,625.5	15,795.6	17,217.2
13433	Promotion & Rehabilitation			849.9	905.1	977.5	1,065.5
13434	Traditional Medicine			780.5	831.2	897.7	978.5
13435	Corporate Services			1,616.1	1,721.2	1,858.9	2,026.2
<b>Grand Total</b>				<b>17,791.8</b>	<b>18,948.2</b>	<b>20,464.0</b>	<b>22,305.8</b>

<b>623</b>	<b>Directorate of Social Change and Mental Health</b>	<b>623</b>
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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
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>9,598.0</b>	<b>15,810.0</b>	<b>16,837.8</b>	<b>18,184.7</b>	<b>19,821.3</b>
211	Salaries and Allowances		7,108.0	13,320.0	14,185.8	15,320.7	16,699.5
212	Wages		1,550.0	1,550.0	1,650.8	1,782.8	1,943.3
213	Overtime		295.0	295.0	314.2	339.3	369.8
214	Leave fares		135.0	135.0	143.8	155.3	169.3
215	Retirement Benefits, Pensions, Gratuities		510.0	510.0	543.2	586.6	639.4
<b>22</b>	<b>Goods &amp; Services</b>		<b>3,420.0</b>	<b>1,646.1</b>	<b>1,753.1</b>	<b>1,893.2</b>	<b>2,063.7</b>
221	Domestic Travel and Subsistence		350.0	139.1	148.2	160.0	174.4
223	Office Materials and Supplies		810.0	235.1	250.4	270.4	294.8
224	Operational Materials and Supplies		700.0	214.6	228.5	246.8	269.0
225	Transport and Fuel		260.0	84.7	90.2	97.4	106.2
226	Administrative Consultancy Fees		100.0	51.1	54.5	58.8	64.1
227	Other Operational Expenses		1,150.0	909.9	969.0	1,046.5	1,140.7
228	Training		50.0	11.6	12.3	13.3	14.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>455.0</b>	<b>335.7</b>	<b>357.5</b>	<b>386.1</b>	<b>420.8</b>
232	Rentals of Property		455.0	335.7	357.5	386.1	420.8
<b>Grand Total</b>			<b>13,473.0</b>	<b>17,791.8</b>	<b>18,948.4</b>	<b>20,464.0</b>	<b>22,305.8</b>

<b>623</b>	<b>Directorate of Social Change and Mental Health</b>	<b>623</b>
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**Main Program: Primary Health and Hospital Services**

**Program: Curative Health Services**

**Program Objectives:**

**Program Description:**

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

13431	Executive Management
13432	Curative Health Services
13433	Promotion & Rehabilitation
13434	Traditional Medicine
13435	Corporate Services

<b>623</b>	<b>Directorate of Social Change and Mental Health</b>	<b>623</b>
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Activity: 13431 Executive Management

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>518.3</b>
211	Salaries and Allowances	0.0	0.0	308.3
212	Wages	0.0	0.0	110.0
213	Overtime	0.0	0.0	40.0
214	Leave fares	0.0	0.0	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	35.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>294.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	51.1
223	Office Materials and Supplies	0.0	0.0	25.6
224	Operational Materials and Supplies	0.0	0.0	25.6
225	Transport and Fuel	0.0	0.0	12.8
226	Administrative Consultancy Fees	0.0	0.0	51.1
227	Other Operational Expenses	0.0	0.0	127.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>812.4</b>

B: Other Data in 2023

<b>623</b>	<b>Directorate of Social Change and Mental Health</b>	<b>623</b>
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Activity: 13432 Curative Health Services

(PBS Code: 62322011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>13,144.8</b>
211	Salaries and Allowances	0.0	0.0	11,744.8
212	Wages	0.0	0.0	700.0
213	Overtime	0.0	0.0	200.0
214	Leave fares	0.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	400.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>588.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	13.7
223	Office Materials and Supplies	0.0	0.0	109.4
224	Operational Materials and Supplies	0.0	0.0	68.4
225	Transport and Fuel	0.0	0.0	41.0
227	Other Operational Expenses	0.0	0.0	355.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>13,732.9</b>

**B: Other Data in 2023**



<b>623</b>	<b>Directorate of Social Change and Mental Health</b>	<b>623</b>
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Activity: 13433 Promotion &amp; Rehabilitation

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>722.0</b>
211	Salaries and Allowances	0.0	0.0	412.0
212	Wages	0.0	0.0	220.0
213	Overtime	0.0	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>127.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	25.6
223	Office Materials and Supplies	0.0	0.0	15.3
224	Operational Materials and Supplies	0.0	0.0	25.6
225	Transport and Fuel	0.0	0.0	10.2
227	Other Operational Expenses	0.0	0.0	51.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>849.8</b>

**B: Other Data in 2023**

<b>623</b>	<b>Directorate of Social Change and Mental Health</b>	<b>623</b>
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Activity: 13434 Traditional Medicine

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>652.6</b>
211	Salaries and Allowances	0.0	0.0	432.6
212	Wages	0.0	0.0	220.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>127.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	25.6
223	Office Materials and Supplies	0.0	0.0	15.3
224	Operational Materials and Supplies	0.0	0.0	25.6
225	Transport and Fuel	0.0	0.0	10.2
227	Other Operational Expenses	0.0	0.0	51.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>780.4</b>

**B: Other Data in 2023**

<b>623</b>	<b>Directorate of Social Change and Mental Health</b>	<b>623</b>
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Activity: 13435 Corporate Services

(PBS Code: 62322011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>772.3</b>
211	Salaries and Allowances	0.0	0.0	422.3
212	Wages	0.0	0.0	300.0
213	Overtime	0.0	0.0	15.0
214	Leave fares	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>508.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	23.2
223	Office Materials and Supplies	0.0	0.0	69.5
224	Operational Materials and Supplies	0.0	0.0	69.5
225	Transport and Fuel	0.0	0.0	10.4
227	Other Operational Expenses	0.0	0.0	324.1
228	Training	0.0	0.0	11.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>335.7</b>
232	Rentals of Property	0.0	0.0	335.7
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,616.3</b>

**B: Other Data in 2023**

## 2023 Budget Estimates - Statutory Authorities

### Summary of Expenditure

### Grand Total Statutory Authorities

(in thousands of Kina)

	2021	2022	2023	2024	2025	2026
	Actual	Budget	Estimate	Projections		
Appropriation Bill	1,776,209.2	2,613,441.5	3,425,525.8	3,569,561.9	3,026,337.6	3,043,469.0
<b>GRAND TOTAL</b>	<b>1,776,209.2</b>	<b>2,613,441.5</b>	<b>3,425,525.8</b>	<b>3,569,561.9</b>	<b>3,026,337.6</b>	<b>3,043,469.0</b>

# **SECTION (II)**

## **DETAILS OF**

### **PROVINCIAL GOVERNMENTS**

<b>571</b>	<b>Fly River Provincial Government</b>	<b>571</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>140,146.9</b>	<b>134,061.3</b>	<b>207,831.4</b>	<b>214,590.4</b>	<b>222,925.7</b>	<b>233,053.0</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>3,103.6</b>	<b>1,075.3</b>	<b>1,185.0</b>	<b>1,262.0</b>	<b>1,363.0</b>	<b>1,485.7</b>
10943-000-00-252110	Administration Grant	2,382.8	339.2	394.0	419.6	453.2	494.0
10943-000-00-252115	Other Service Delivery Function Grant	720.8	736.1	791.0	842.4	909.8	991.7
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>82,498.2</b>	<b>81,373.1</b>	<b>91,166.3</b>	<b>97,092.1</b>	<b>104,859.5</b>	<b>114,296.8</b>
10943-000-00-252212	Primary Production Function Grant	1,474.5	1,536.0	1,755.4	1,869.5	2,019.1	2,200.8
10943-000-00-252215	Staffing Grant	10,718.6	15,505.0	15,970.2	17,008.2	18,368.9	20,022.1
10943-000-00-252220	Teachers Salaries (TSC)	56,369.1	49,804.0	57,349.0	61,076.7	65,962.8	71,899.5
10943-000-00-252225	Public Servants Leave Fares	2,169.2	2,169.0	2,169.0	2,310.0	2,494.8	2,719.3
10943-000-00-252230	Teachers Leave Fares	2,820.0	2,974.0	2,974.0	3,167.3	3,420.7	3,728.6
10943-000-00-252250	Education Function Grant	3,464.0	3,584.8	4,215.8	4,489.8	4,849.0	5,285.4
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	5,304.1	5,590.8	6,413.8	6,830.7	7,377.1	8,041.1
10943-000-00-252260	Village Courts Function Grant	117.1	132.4	187.3	199.5	215.4	234.8
10943-000-00-252261	Land Mediation Function Grant	61.6	77.0	131.9	140.4	151.7	165.3
	<b>(Public Investment Programme)</b>	<b>51,000.0</b>	<b>48,000.0</b>	<b>110,000.0</b>	<b>110,400.0</b>	<b>110,400.0</b>	<b>110,400.0</b>
20675-000-01-252000	Fly River Provincial Government SSG	2,000.0	4,000.0	4,000.0	4,400.0	4,400.0	4,400.0
21781-000-01-252000	District Support Improvement Program-Fly	30,000.0	24,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21784-000-01-250000	Provincial Support Improvement Program-Fly	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23092-000-01-276000	Kiunga - Aiambak Road	4,000.0	0.0	0.0	0.0	0.0	0.0
23362-000-01-276000	Kiunga - Tabubil	5,000.0	0.0	0.0	0.0	0.0	0.0
23614-000-01-276000	North Fly Development Authority	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
23679-000-01-227000	South Fly Ecotourism Project	0.0	3,000.0	0.0	0.0	0.0	0.0
23680-000-01-276000	Wipim Township Rehabilitation Project	0.0	5,000.0	0.0	0.0	0.0	0.0
23847-000-01-276000	Nomad Station Infrastructure Rehabilitation	0.0	3,000.0	0.0	0.0	0.0	0.0
23963-000-01-276000	New Delta Fly District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24021-000-07-227000	Western Province Partnership	0.0	0.0	25,000.0	25,000.0	25,000.0	25,000.0
24034-000-01-252000	Middle Fly District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24035-000-01-252000	North Fly District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24036-000-01-252000	South Fly District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24037-000-01-252000	Western Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Grants to Local Level Government</b>	<b>3,545.2</b>	<b>3,612.9</b>	<b>5,480.1</b>	<b>5,836.3</b>	<b>6,303.2</b>	<b>6,870.5</b>
10944-000-00-252290	Kiwai Local Government Council	142.3	148.5	152.8	162.7	175.7	191.5
10945-000-00-252290	Morehead Local Government Council	233.2	219.8	226.0	240.7	259.9	283.3
10946-000-00-252290	Oriomu Bitrui Local Government Council	152.4	143.6	147.7	157.3	169.8	185.1
10947-000-00-252290	Bamu Local Government Council	307.7	288.6	476.9	507.9	548.5	597.9
10948-000-00-252290	Gogodala Local Government Council	232.5	477.4	789.0	840.3	907.5	989.2
10949-000-00-252290	Lake Murray Local Government Council	330.1	309.6	834.4	888.6	959.7	1,046.1
10950-000-00-252290	Nomad Local Government Council	322.6	302.5	815.3	868.3	937.7	1,022.1
10951-000-00-252290	Kiunga Local Government Council	189.6	179.0	184.4	196.4	212.1	231.2
10952-000-00-252290	Ningerum Local Government Council	212.7	200.8	206.9	220.3	237.9	259.4
10953-000-00-252290	Olsobip Local Government Council	62.2	58.8	60.5	64.5	69.6	75.9
10954-000-00-252290	Star Mountain Local Government Council	196.2	185.2	190.8	203.2	219.5	239.3
10955-000-00-252290	Kiunga Urban Authority	288.8	273.5	324.5	345.6	373.2	406.8
10956-000-00-252290	Daru Urban Authority	398.2	377.2	447.5	476.5	514.7	561.0
10957-000-00-252290	Balimo Urban Authority	115.5	109.5	129.8	138.3	149.3	162.8
13339-000-00-252290	Fly Gogodal Rural Local Level Government	247.6	232.2	383.7	408.6	441.3	481.0

571	Fly River Provincial Government	571
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
13340-000-00-252290	Fore Coast Kiwai Rural Local Level Government	113.5	106.9	110.0	117.1	126.5	137.9
GRAND TOTAL		140,146.9	134,061.3	207,831.4	214,590.4	222,925.7	233,053.0

572	Gulf Provincial Government	572
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**A. Appropriation Bill** (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>94,330.5</b>	<b>176,577.4</b>	<b>117,313.4</b>	<b>118,474.3</b>	<b>123,928.2</b>	<b>130,554.8</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>5,515.4</b>	<b>3,857.4</b>	<b>4,682.9</b>	<b>4,987.3</b>	<b>5,386.3</b>	<b>5,871.0</b>
10958-000-00-252110	Administration Grant	3,236.6	2,235.4	2,800.2	2,982.2	3,220.8	3,510.7
10958-000-00-252115	Other Service Delivery Function Grant	2,278.7	1,622.0	1,882.7	2,005.0	2,165.5	2,360.3
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>52,230.8</b>	<b>49,219.3</b>	<b>57,578.6</b>	<b>61,321.2</b>	<b>66,226.9</b>	<b>72,187.3</b>
10958-000-00-252212	Primary Production Function Grant	3,220.8	2,268.8	2,790.2	2,971.5	3,209.3	3,498.1
10958-000-00-252215	Staffing Grant	12,172.9	14,066.0	14,488.0	15,429.7	16,664.1	18,163.8
10958-000-00-252220	Teachers Salaries (TSC)	22,531.2	20,552.0	25,752.0	27,425.9	29,620.0	32,285.7
10958-000-00-252225	Public Servants Leave Fares	309.9	309.0	309.0	329.1	355.4	387.4
10958-000-00-252230	Teachers Leave Fares	639.3	701.0	701.0	746.6	806.3	878.9
10958-000-00-252250	Education Function Grant	5,151.1	4,439.0	5,264.5	5,606.7	6,055.3	6,600.2
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	6,892.4	6,334.0	7,550.6	8,041.3	8,684.6	9,466.3
10958-000-00-252260	Village Courts Function Grant	884.8	481.0	611.3	651.0	703.1	766.4
10958-000-00-252261	Land Mediation Function Grant	428.3	68.6	112.0	119.3	128.9	140.5
	<b>(Public Investment Programme)</b>	<b>35,000.0</b>	<b>122,000.0</b>	<b>53,300.0</b>	<b>50,300.0</b>	<b>50,300.0</b>	<b>50,300.0</b>
20676-000-01-277000	Gulf Provincial Government SSG	0.0	1,000.0	300.0	300.0	300.0	300.0
21785-000-01-250000	District Support Improvement Programm-Gulf	20,000.0	16,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21786-000-01-282000	Provincial Support Improvement Program-Gulf	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23525-000-01-224000	Ihu SEZ	0.0	0.0	3,000.0	0.0	0.0	0.0
23544-000-01-276000	Gulf Provincial Roads	5,000.0	5,000.0	0.0	0.0	0.0	0.0
23760-000-01-276000	Gulf Intergrated Provincial Projects	0.0	12,000.0	0.0	0.0	0.0	0.0
23848-000-11-276000	Kerema- Kikori Road	0.0	80,000.0	0.0	0.0	0.0	0.0
24038-000-01-252000	Gulf Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
24039-000-01-252000	Kerema District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24040-000-01-252000	Kikori District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>1,584.3</b>	<b>1,500.8</b>	<b>1,752.0</b>	<b>1,865.8</b>	<b>2,015.1</b>	<b>2,196.5</b>
10959-000-00-252290	Central Kerema Local Level Government	133.1	126.1	69.0	73.5	79.3	86.5
10960-000-00-252290	East Kerema Local Level Government	105.2	99.7	25.2	26.9	29.0	31.6
10961-000-00-252290	Kaintiba Local Level Government	103.8	98.3	104.0	110.7	119.6	130.3
10962-000-00-252290	Kotidanga Local Level Government	363.6	344.5	281.1	299.3	323.3	352.4
10963-000-00-252290	Lakekamu Tauri Local Level Government	106.3	100.7	88.9	94.7	102.3	111.5
10964-000-00-252290	Baimuru Local Level Government	146.1	138.4	154.7	164.8	178.0	194.0
10965-000-00-252290	East Kikori Local Level Government	139.5	132.1	147.7	157.3	169.9	185.2
10966-000-00-252290	Ihu Local Level Government	222.4	210.7	0.0	0.0	0.0	0.0
10967-000-00-252290	West Kikori Local Level Government	109.5	103.7	66.8	71.2	76.9	83.8
10968-000-00-252290	Kerema Urban Local Level Government	154.8	146.6	173.9	185.2	200.0	218.0
13478-000-00-252290	Kaipri Melaripi Local Level Government	0.0	0.0	64.3	68.5	73.9	80.6
13479-000-00-252290	Toaripi Local Level Government	0.0	0.0	35.9	38.2	41.2	45.0
13480-000-00-252290	Moripi Local Level Government	0.0	0.0	44.3	47.2	50.9	55.5
13481-000-00-252290	Wake Local Level Government	0.0	0.0	83.1	88.5	95.6	104.2
13482-000-00-252290	Malalaua Urban Local Level Government	0.0	0.0	64.5	68.7	74.2	80.9
13483-000-00-252290	East Ihu Local Level Government	0.0	0.0	130.9	139.5	150.6	164.2
13484-000-00-252290	West Ihu Local Level Government	0.0	0.0	104.6	111.4	120.3	131.2
13485-000-00-252290	Kikori Urban Local Level Government	0.0	0.0	113.0	120.4	130.0	141.7
<b>GRAND TOTAL</b>		<b>94,330.5</b>	<b>176,577.4</b>	<b>117,313.4</b>	<b>118,474.3</b>	<b>123,928.2</b>	<b>130,554.8</b>



<b>573</b>	<b>Central Provincial Government</b>	<b>573</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>189,531.0</b>	<b>180,528.3</b>	<b>233,387.2</b>	<b>242,382.3</b>	<b>254,172.9</b>	<b>268,498.5</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>4,664.4</b>	<b>5,166.4</b>	<b>5,567.8</b>	<b>5,929.7</b>	<b>6,404.1</b>	<b>6,980.5</b>
10969-000-00-252110	Administration Grant	2,064.4	2,272.4	2,501.8	2,664.4	2,877.6	3,136.6
10969-000-00-252115	Other Service Delivery Function Grant	2,600.0	2,894.0	3,066.0	3,265.3	3,526.5	3,843.9
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>121,616.1</b>	<b>118,320.3</b>	<b>129,981.3</b>	<b>138,430.1</b>	<b>149,504.5</b>	<b>162,959.9</b>
10969-000-00-252212	Primary Production Function Grant	3,058.1	3,096.7	3,483.9	3,710.3	4,007.2	4,367.8
10969-000-00-252215	Staffing Grant	20,555.3	23,178.0	23,873.3	25,425.1	27,459.1	29,930.4
10969-000-00-252220	Teachers Salaries (TSC)	73,706.6	67,953.0	77,026.0	82,032.7	88,595.3	96,568.9
10969-000-00-252225	Public Servants Leave Fares	185.3	691.0	691.0	735.9	794.8	866.3
10969-000-00-252230	Teachers Leave Fares	2,794.5	3,001.0	3,001.0	3,196.1	3,451.8	3,762.4
10969-000-00-252250	Education Function Grant	7,068.0	7,446.0	7,990.8	8,510.2	9,191.0	10,018.2
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	13,339.9	12,254.7	13,115.0	13,967.5	15,084.9	16,442.5
10969-000-00-252260	Village Courts Function Grant	643.1	603.9	689.9	734.7	793.5	864.9
10969-000-00-252261	Land Mediation Function Grant	265.2	96.1	110.4	117.6	127.0	138.5
	<b>(Public Investment Programme)</b>	<b>60,950.0</b>	<b>55,000.0</b>	<b>95,000.0</b>	<b>95,000.0</b>	<b>95,000.0</b>	<b>95,000.0</b>
21791-000-01-276000	District Support Improvement Program-Central	40,000.0	32,000.0	50,000.0	50,000.0	50,000.0	50,000.0
21792-000-01-270000	Provincial Support Improvement Program-Central	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23373-000-01-277000	Rigo District Roads	4,000.0	0.0	0.0	0.0	0.0	0.0
23537-000-01-276000	Central Provincial Roads	6,950.0	5,000.0	0.0	0.0	0.0	0.0
23766-000-01-276000	Central Provincial Integrated Projects	0.0	10,000.0	0.0	0.0	0.0	0.0
24041-000-01-252000	Abau District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24042-000-01-252000	Central Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
24043-000-01-252000	Golila District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24044-000-01-252000	Hiri Koiari District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24045-000-01-252000	Kairuku District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24046-000-01-252000	Rigo District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>2,300.4</b>	<b>2,041.6</b>	<b>2,838.0</b>	<b>3,022.5</b>	<b>3,264.3</b>	<b>3,558.1</b>
10970-000-00-252290	Hiri Local Level Government	196.7	187.1	374.7	399.0	431.0	469.7
10971-000-00-252290	Kairuku Local Level Government	177.4	168.7	363.5	387.1	418.1	455.7
10972-000-00-252290	Koiari Local Level Government	95.8	91.1	182.5	194.3	209.9	228.7
10973-000-00-252290	Mekeo Rural Local Level Government	145.3	138.2	297.9	317.2	342.6	373.4
10974-000-00-252290	Rigo Central Local Level Government	177.2	168.2	174.2	185.5	200.4	218.4
10975-000-00-252290	Rigo Coast Local Level Government	298.4	283.2	293.3	312.4	337.4	367.7
10976-000-00-252290	Rigo North Rural Local Level Government	74.9	71.0	73.6	78.4	84.6	92.2
10977-000-00-252290	Guari Local Level Government	53.7	50.8	52.4	55.8	60.3	65.7
10978-000-00-252290	Tapini Local Level Government	238.5	83.7	86.4	92.0	99.4	108.3
10979-000-00-252290	Woitape Local Level Government	203.8	192.6	198.9	211.8	228.8	249.4
10980-000-00-252290	Amazon Bay Local Level Government	86.5	82.3	85.3	90.9	98.2	107.0
10981-000-00-252290	Aroma Local Level Government	218.3	207.5	215.3	229.3	247.6	269.9
10982-000-00-252290	Cloudy Bay Local Level Government	118.8	112.9	117.1	124.7	134.7	146.8
12214-000-00-252290	Vanapa Brown Rural Local Level Government	86.6	82.4	165.0	175.7	189.8	206.8
12215-000-00-252290	Kuni Rural Local Level Government	29.6	28.2	60.7	64.7	69.9	76.1
12216-000-00-252290	Rigo East Rural Local Level Government	98.9	93.9	97.2	103.6	111.8	121.9
<b>GRAND TOTAL</b>		<b>189,531.0</b>	<b>180,528.3</b>	<b>233,387.2</b>	<b>242,382.3</b>	<b>254,172.9</b>	<b>268,498.5</b>

574	National Capital District	574
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>66,324.0</b>	<b>68,324.0</b>	<b>68,324.0</b>	<b>53,540.1</b>	<b>53,823.3</b>	<b>54,167.4</b>
		0.0	0.0	0.0	0.0	0.0	0.0
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>3,324.0</b>	<b>3,324.0</b>	<b>3,324.0</b>	<b>3,540.1</b>	<b>3,823.3</b>	<b>4,167.4</b>
10983-000-00-252261	Land Mediation Function Grant	24.0	24.0	24.0	25.6	27.6	30.1
10983-000-00-252265	Town & Urban Services (Organic Law)	3,300.0	3,300.0	3,300.0	3,514.5	3,795.7	4,137.3
	<b>(Public Investment Programme)</b>	<b>63,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
21795-000-01-252000	District Support Improvement Program-NCD	30,000.0	24,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21796-000-01-252000	Provincial Support Improvement Program-NCD	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23526-000-01-276000	Moresby South Infrastructure Program	15,000.0	8,000.0	0.0	0.0	0.0	0.0
23563-000-01-276000	Moresby North East Infrastructure Program	4,000.0	5,000.0	0.0	0.0	0.0	0.0
23564-000-01-276000	Moresby North West Infrastructure Program	4,000.0	5,000.0	0.0	0.0	0.0	0.0
23682-000-01-276000	Moresby North West Coastline Housing Program	0.0	5,000.0	0.0	0.0	0.0	0.0
23683-000-01-276000	Moresby North West Education Infrastructure Program	0.0	5,000.0	0.0	0.0	0.0	0.0
23684-000-01-276000	Moresby North West Water Supply Project	0.0	5,000.0	0.0	0.0	0.0	0.0
24047-000-01-252000	Moresby South District Infrastructure Development Program	0.0	0.0	5,000.0	0.0	0.0	0.0
24048-000-01-252000	NCD Provincial Infrastructure Program	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0
24049-000-01-252000	North East District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24050-000-01-252000	North West District Infrastructure Development Program	0.0	0.0	5,000.0	0.0	0.0	0.0
	<b>Grants to Local Level Government</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GRAND TOTAL</b>		<b>66,324.0</b>	<b>68,324.0</b>	<b>68,324.0</b>	<b>53,540.1</b>	<b>53,823.3</b>	<b>54,167.4</b>

<b>575</b>	<b>Milne Bay Provincial Government</b>	<b>575</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>175,356.1</b>	<b>155,669.8</b>	<b>205,096.8</b>	<b>213,228.1</b>	<b>223,886.3</b>	<b>236,836.1</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>5,004.7</b>	<b>5,346.6</b>	<b>5,569.6</b>	<b>5,931.6</b>	<b>6,406.1</b>	<b>6,982.7</b>
10984-000-00-252110	Administration Grant	2,053.8	2,040.2	2,240.8	2,386.5	2,577.4	2,809.4
10984-000-00-252115	Other Service Delivery Function Grant	2,950.9	3,306.4	3,328.7	3,545.1	3,828.7	4,173.3
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>114,535.0</b>	<b>100,645.2</b>	<b>116,721.5</b>	<b>124,308.4</b>	<b>134,253.1</b>	<b>146,335.8</b>
10984-000-00-252212	Primary Production Function Grant	3,535.4	2,637.8	3,106.0	3,307.9	3,572.6	3,894.1
10984-000-00-252215	Staffing Grant	9,465.8	9,596.0	10,974.9	11,688.2	12,623.3	13,759.4
10984-000-00-252220	Teachers Salaries (TSC)	83,871.4	72,308.0	85,467.0	91,022.4	98,304.1	107,151.5
10984-000-00-252225	Public Servants Leave Fares	197.7	330.0	330.0	351.5	379.6	413.7
10984-000-00-252230	Teachers Leave Fares	1,195.8	1,410.0	1,410.0	1,501.7	1,621.8	1,767.7
10984-000-00-252250	Education Function Grant	6,787.8	7,049.1	7,495.1	7,982.2	8,620.8	9,396.7
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	8,638.5	6,852.5	7,409.9	7,891.6	8,522.9	9,289.9
10984-000-00-252260	Village Courts Function Grant	578.1	391.0	435.6	463.9	501.0	546.1
10984-000-00-252261	Land Mediation Function Grant	264.5	70.7	93.0	99.1	107.0	116.6
	<b>(Public Investment Programme)</b>	<b>52,980.0</b>	<b>47,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>
21799-000-01-282000	District Support Improvement Program.MBay	40,000.0	32,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21800-000-01-252000	Provincial Support Improvement Program-Mbay	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22326-000-01-227000	Esa'ala District Education Project	200.0	0.0	0.0	0.0	0.0	0.0
23353-000-01-276000	Bubuletta - Garuahi Road	2,780.0	0.0	0.0	0.0	0.0	0.0
23685-000-01-227000	Goodenough Cocoa Development Program	0.0	2,000.0	0.0	0.0	0.0	0.0
23849-000-01-276000	Huhuna-Lavora Road	0.0	5,000.0	0.0	0.0	0.0	0.0
24051-000-01-252000	Alotau District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24052-000-01-252000	Esa'ala District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24053-000-01-252000	Kiriwina - Goodenough District Infrastructure Development Pr	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24054-000-01-252000	Milne Bay Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
24055-000-01-252000	Samarai Murua District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>2,836.4</b>	<b>2,678.0</b>	<b>2,805.7</b>	<b>2,988.1</b>	<b>3,227.1</b>	<b>3,517.5</b>
10985-000-00-252290	Daga Local Level Government	96.7	91.1	93.7	99.7	107.7	117.4
10986-000-00-252290	Huhu Local Level Government	460.9	433.9	446.2	475.2	513.2	559.4
10987-000-00-252290	Makamaka Local Level Government	130.0	122.4	125.9	134.0	144.8	157.8
10988-000-00-252290	Maramatana Local Level Government	135.9	128.0	131.6	140.1	151.3	165.0
10989-000-00-252290	Suau Local Level Government	161.7	152.2	156.5	166.7	180.0	196.2
10990-000-00-252290	Weraura Local Level Government	208.0	195.8	201.3	214.4	231.6	252.4
10991-000-00-252290	Dobu Local Level Government	189.0	178.6	184.3	196.3	212.0	231.0
10992-000-00-252290	Duau Local Level Government	140.2	132.5	136.7	145.6	157.2	171.4
10993-000-00-252290	West Ferguson Local Level Government	122.7	115.9	119.6	127.4	137.6	150.0
10994-000-00-252290	Goodenough Local Level Government	151.4	143.4	148.2	157.8	170.4	185.7
10995-000-00-252290	Kiriwina Local Level Government	204.5	193.6	200.1	213.1	230.1	250.8
10996-000-00-252290	Bwanabwana Local Level Government	108.3	102.4	105.7	112.6	121.6	132.6
10997-000-00-252290	Louisiade Local Level Government	207.5	196.3	202.7	215.9	233.2	254.1
10998-000-00-252290	Murua Local Level Government	91.1	86.1	88.9	94.7	102.3	111.5
10999-000-00-252290	Yeleyamba Local Level Government	116.7	110.4	114.0	121.4	131.1	142.9
11000-000-00-252290	Alotau Urban Local Level Government	311.8	295.4	350.4	373.2	403.0	439.3
<b>GRAND TOTAL</b>		<b>175,356.1</b>	<b>155,669.8</b>	<b>205,096.8</b>	<b>213,228.1</b>	<b>223,886.3</b>	<b>236,836.1</b>

576	Oro Provincial Government	576
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>108,013.6</b>	<b>105,584.3</b>	<b>132,610.1</b>	<b>137,004.8</b>	<b>142,765.1</b>	<b>149,764.0</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>3,916.4</b>	<b>3,204.6</b>	<b>3,359.7</b>	<b>3,578.1</b>	<b>3,864.4</b>	<b>4,212.2</b>
11001-000-00-252110	Administration Grant	1,822.6	1,196.2	1,332.7	1,419.3	1,532.9	1,670.8
11001-000-00-252115	Other Service Delivery Function Grant	2,093.8	2,008.4	2,027.0	2,158.8	2,331.5	2,541.3
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>57,521.7</b>	<b>55,944.0</b>	<b>60,550.0</b>	<b>64,485.7</b>	<b>69,644.6</b>	<b>75,912.6</b>
11001-000-00-252212	Primary Production Function Grant	2,752.7	2,094.7	2,187.7	2,329.9	2,516.3	2,742.8
11001-000-00-252215	Staffing Grant	8,678.2	11,959.0	12,317.8	13,118.4	14,167.9	15,443.0
11001-000-00-252220	Teachers Salaries (TSC)	34,644.3	31,262.0	35,168.0	37,453.9	40,450.2	44,090.8
11001-000-00-252225	Public Servants Leave Fares	516.5	516.0	516.0	549.5	593.5	646.9
11001-000-00-252230	Teachers Leave Fares	1,284.1	1,379.0	1,379.0	1,468.6	1,586.1	1,728.9
11001-000-00-252250	Education Function Grant	4,089.9	4,125.2	4,249.2	4,525.4	4,887.5	5,327.3
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	4,975.7	4,198.9	4,310.6	4,590.8	4,958.0	5,404.2
11001-000-00-252260	Village Courts Function Grant	407.2	338.9	345.1	367.6	397.0	432.7
11001-000-00-252261	Land Mediation Function Grant	173.2	70.4	76.6	81.6	88.1	96.0
	<b>(Public Investment Programme)</b>	<b>44,000.0</b>	<b>44,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,000.0</b>
21804-000-01-277000	District Support Improvement Program - Oro	20,000.0	16,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21805-000-01-282000	Provincial Support Improvement Program - Oro	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23148-000-01-276000	Northern Highway - Kokoda	4,000.0	10,000.0	0.0	0.0	0.0	0.0
23451-000-01-276000	Provincial Headquarters Building	5,000.0	5,000.0	0.0	0.0	0.0	0.0
23576-000-01-276000	Oro Provincial Roads (Kikiri-Gona)	5,000.0	5,000.0	0.0	0.0	0.0	0.0
23966-000-01-277000	New Popondetta Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24056-000-01-252000	Ijivitari District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24057-000-01-252000	Oro Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
24058-000-01-252000	Sohe District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>2,575.5</b>	<b>2,435.6</b>	<b>3,700.4</b>	<b>3,940.9</b>	<b>4,256.2</b>	<b>4,639.2</b>
11002-000-00-252290	Afore Local Level Government	290.8	274.6	494.5	526.7	568.8	620.0
11003-000-00-252290	Tufi Local Level Government	286.8	270.8	487.7	519.5	561.0	611.5
11004-000-00-252290	Oro Bay Local Level Government	471.6	445.3	1,073.8	1,143.6	1,235.1	1,346.3
11005-000-00-252290	Safia Local Level Government	53.8	50.8	91.6	97.5	105.3	114.8
11006-000-00-252290	Higaturu Local Level Government	392.8	371.7	384.0	408.9	441.6	481.4
11007-000-00-252290	Kira Local Level Government	22.1	20.9	21.6	23.0	24.9	27.1
11008-000-00-252290	Kokoda Local Level Government	168.8	159.7	165.0	175.7	189.7	206.8
11009-000-00-252290	Tamata Local Level Government	114.3	108.2	111.8	119.0	128.5	140.1
11010-000-00-252290	Popondetta Urban Local Level Governmen	774.5	733.7	870.4	927.0	1,001.1	1,091.2
<b>GRAND TOTAL</b>		<b>108,013.6</b>	<b>105,584.3</b>	<b>132,610.1</b>	<b>137,004.8</b>	<b>142,765.1</b>	<b>149,764.0</b>

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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>327,323.0</b>	<b>258,830.6</b>	<b>280,899.2</b>	<b>289,962.1</b>	<b>304,463.1</b>	<b>322,081.7</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>5,977.5</b>	<b>4,203.2</b>	<b>3,059.8</b>	<b>3,258.7</b>	<b>3,519.4</b>	<b>3,836.2</b>
11011-000-00-252110	Administration Grant	1,993.0	1,638.1	1,409.5	1,501.1	1,621.2	1,767.1
11011-000-00-252115	Other Service Delivery Function Grant	3,984.5	2,565.1	1,650.4	1,757.6	1,898.2	2,069.1
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>168,282.7</b>	<b>144,444.3</b>	<b>163,740.1</b>	<b>174,383.2</b>	<b>188,333.9</b>	<b>205,283.9</b>
11011-000-00-252212	Primary Production Function Grant	1,843.6	1,961.1	1,320.8	1,406.7	1,519.2	1,655.9
11011-000-00-252215	Staffing Grant	18,652.4	27,090.0	27,902.7	29,716.4	32,093.7	34,982.1
11011-000-00-252220	Teachers Salaries (TSC)	126,124.5	98,763.0	119,898.7	127,692.1	137,907.5	150,319.2
11011-000-00-252225	Public Servants Leave Fares	382.2	382.0	382.0	406.8	439.4	478.9
11011-000-00-252230	Teachers Leave Fares	765.0	1,056.0	1,056.0	1,124.6	1,214.6	1,323.9
11011-000-00-252250	Education Function Grant	8,980.0	7,915.4	7,229.4	7,699.3	8,315.2	9,063.6
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	10,372.8	6,598.5	5,455.1	5,809.7	6,274.4	6,839.1
11011-000-00-252260	Village Courts Function Grant	792.0	579.1	441.9	470.6	508.3	554.0
11011-000-00-252261	Land Mediation Function Grant	370.2	99.2	53.5	57.0	61.5	67.1
	<b>(Public Investment Programme)</b>	<b>149,704.9</b>	<b>107,000.0</b>	<b>110,700.0</b>	<b>108,700.0</b>	<b>108,700.0</b>	<b>108,700.0</b>
20491-000-01-252000	Special Support Grant-Kutubu Spa	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0
20681-000-01-276000	Southern Highlands Provincial Government SSG	3,000.0	10,000.0	700.0	700.0	700.0	700.0
21809-000-01-252000	District Support Improvement Program-SHP	50,000.0	40,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21810-000-01-282000	Provincial Support Improvement Program-SHP	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22937-000-01-227000	Moran LLG SPA	3,000.0	2,000.0	2,000.0	0.0	0.0	0.0
23466-000-07-229000	Kagua- Mendi Road	73,704.9	4,000.0	0.0	0.0	0.0	0.0
23549-000-01-277000	Kagua Town Roads	3,000.0	0.0	0.0	0.0	0.0	0.0
23575-000-01-276000	Southern Highlands Provincial Roads	5,000.0	9,000.0	0.0	0.0	0.0	0.0
23686-000-01-276000	Erave Airport Project	0.0	4,000.0	0.0	0.0	0.0	0.0
23687-000-01-276000	Mendi Airport Relocation	0.0	10,000.0	0.0	0.0	0.0	0.0
23688-000-01-227000	Southern Highlands Province TVET Roll-Out Program	0.0	5,000.0	0.0	0.0	0.0	0.0
23689-000-01-276000	Southern Highlands Provincial Headquarters Building	0.0	10,000.0	0.0	0.0	0.0	0.0
23690-000-01-276000	Special Support Grant- Southwest Mananda SPA	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
23850-000-01-227000	Rural Mobile Medical Services- Kagua Erave District	0.0	1,000.0	0.0	0.0	0.0	0.0
24059-000-01-252000	Ialibu Pangia District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24060-000-01-252000	Imbonggu District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24061-000-01-252000	Kagua Erave District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24062-000-01-252000	Mendi Muhiu District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24063-000-01-252000	Nipa - Kutubu District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24064-000-01-252000	Southern Highlands Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Grants to Local Level Government</b>	<b>3,357.9</b>	<b>3,183.1</b>	<b>3,399.2</b>	<b>3,620.2</b>	<b>3,909.8</b>	<b>4,261.7</b>
11012-000-00-252290	Lai Valley Local Level Government	174.6	166.2	172.5	183.7	198.4	216.3
11013-000-00-252290	Karinz Rural Local Level Government	108.3	103.1	107.1	114.0	123.2	134.2
11014-000-00-252290	Upper Mendi Local Level Government	108.4	103.2	107.1	114.1	123.2	134.3
11015-000-00-252290	Lake Kutubu Local Level Government	76.2	72.1	74.4	79.2	85.6	93.3
11016-000-00-252290	Poroma Local Level Government	199.1	188.4	194.5	207.2	223.7	243.9
11017-000-00-252290	Nipa Local Level Government	230.2	217.8	224.9	239.5	258.7	282.0
11018-000-00-252290	Mt. Bosavi Local Level Government	71.7	67.9	70.1	74.6	80.6	87.9
11019-000-00-252290	Nembi Plateau Local Level Government	119.5	113.1	116.8	124.3	134.3	146.4
11020-000-00-252290	Lower Mendi Local Level Government	134.3	128.0	133.0	141.6	152.9	166.7

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**A. Appropriation Bill** (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
11021-000-00-252290	Imbongu Local Level Government	103.0	98.1	101.9	108.5	117.2	127.8
11022-000-00-252290	Ialibu Basin Local Level Government	94.2	89.7	93.2	99.3	107.2	116.9
11023-000-00-252290	Kewabi Local Level Government	96.9	92.2	95.7	101.9	110.1	120.0
11024-000-00-252290	East Pangia Local Level Government	105.6	100.5	104.3	111.0	119.9	130.7
11025-000-00-252290	South Wiru Local Level Government	180.8	172.1	178.6	190.2	205.4	223.9
11026-000-00-252290	Kagua Local Level Government	301.4	284.7	293.6	312.7	337.8	368.1
11027-000-00-252290	Erave Local Level Government	175.9	166.1	171.3	182.5	197.1	214.8
11028-000-00-252290	Kuare Local Level Government	111.1	104.9	108.2	115.3	124.5	135.7
11029-000-00-252290	Aiya Local Level Government	229.1	216.4	223.1	237.6	256.7	279.8
11041-000-00-252290	Mendi Urban Local Level Government	555.8	526.5	624.6	665.1	718.4	783.0
11042-000-00-252290	Ialibu Urban Local Level Government	181.8	172.2	204.3	217.6	235.0	256.2
<b>GRAND TOTAL</b>		<b>327,323.0</b>	<b>258,830.6</b>	<b>280,899.2</b>	<b>289,962.1</b>	<b>304,463.1</b>	<b>322,081.7</b>

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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>243,195.7</b>	<b>209,546.0</b>	<b>264,055.3</b>	<b>273,816.4</b>	<b>286,217.7</b>	<b>301,285.3</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>5,668.0</b>	<b>4,338.0</b>	<b>4,925.5</b>	<b>5,245.6</b>	<b>5,665.3</b>	<b>6,175.2</b>
11044-000-00-252110	Administration Grant	4,057.0	2,400.3	2,857.3	3,043.0	3,286.4	3,582.2
11044-000-00-252115	Other Service Delivery Function Grant	1,611.0	1,937.6	2,068.2	2,202.6	2,378.8	2,592.9
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>119,200.9</b>	<b>124,301.5</b>	<b>136,600.8</b>	<b>145,479.9</b>	<b>157,118.2</b>	<b>171,258.9</b>
11044-000-00-252212	Primary Production Function Grant	1,380.0	4,058.5	5,298.8	5,643.2	6,094.6	6,643.1
11044-000-00-252215	Staffing Grant	12,083.6	11,667.0	12,017.0	12,798.1	13,822.0	15,065.9
11044-000-00-252220	Teachers Salaries (TSC)	91,647.7	86,179.0	93,102.0	99,153.6	107,085.9	116,723.7
11044-000-00-252225	Public Servants Leave Fares	206.6	206.0	206.0	219.4	236.9	258.3
11044-000-00-252230	Teachers Leave Fares	1,032.9	1,287.0	1,287.0	1,370.7	1,480.3	1,613.5
11044-000-00-252250	Education Function Grant	4,225.7	8,799.3	10,627.0	11,317.8	12,223.2	13,323.3
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	7,725.1	10,908.6	12,540.5	13,355.6	14,424.1	15,722.3
11044-000-00-252260	Village Courts Function Grant	564.4	997.8	1,258.9	1,340.7	1,448.0	1,578.3
11044-000-00-252261	Land Mediation Function Grant	335.0	198.4	263.6	280.8	303.2	330.5
	<b>(Public Investment Programme)</b>	<b>116,000.0</b>	<b>78,000.0</b>	<b>118,500.0</b>	<b>118,800.0</b>	<b>118,800.0</b>	<b>118,800.0</b>
20497-000-01-276000	Special Support Grant-Porgera SPA	2,000.0	2,000.0	4,300.0	4,400.0	4,400.0	4,400.0
20642-000-01-252000	New Enga Hospital	38,000.0	0.0	0.0	0.0	0.0	0.0
20682-000-01-252000	Enga Provincial Government SSG	2,000.0	4,000.0	4,200.0	4,400.0	4,400.0	4,400.0
21814-000-01-252000	District Support Improvement Program - Enga	50,000.0	40,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21815-000-01-250000	Provincial Support Improvement Program - Enga	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23579-000-01-276000	Wabag-Kompam Road	5,000.0	4,000.0	0.0	0.0	0.0	0.0
23580-000-01-277000	Wapenamanda District Roads	4,000.0	0.0	0.0	0.0	0.0	0.0
23599-000-01-277000	Enga Provincial Roads	5,000.0	6,000.0	0.0	0.0	0.0	0.0
23691-000-01-227000	Enga Karambi Agriculture Project	0.0	4,000.0	0.0	0.0	0.0	0.0
23692-000-01-276000	Enga Social Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
23967-000-01-276000	New Pogera- Paiela District Infrastructure Development	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24065-000-01-252000	Enga Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
24066-000-01-252000	Kandep District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24067-000-01-252000	Kompam Ambum District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24068-000-01-252000	Lagaip District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24069-000-01-252000	Wabag District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24070-000-01-252000	Wapenamanda District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>2,326.8</b>	<b>2,906.6</b>	<b>4,029.0</b>	<b>4,290.9</b>	<b>4,634.2</b>	<b>5,051.3</b>
11045-000-00-252290	Kompam Local Level Government	228.6	216.8	224.4	239.0	258.1	281.3
11046-000-00-252290	Ambun Local Level Government	167.3	240.0	248.4	264.6	285.7	311.5
11047-000-00-252290	Wapi Yengi Local Level Government	57.4	69.6	72.1	76.7	82.9	90.3
11048-000-00-252290	Wapenamanda Local Level Government	133.9	277.0	289.2	308.0	332.6	362.5
11049-000-00-252290	Tsak Local Level Government	98.1	118.1	123.3	131.3	141.8	154.6
11050-000-00-252290	Wabag Local Level Government	404.4	317.1	330.0	351.4	379.6	413.7
11051-000-00-252290	Maramuni Local Level Government	84.2	82.6	85.9	91.5	98.9	107.8
11052-000-00-252290	Wabag Urban Local Level Government	105.4	125.6	149.0	158.6	171.3	186.8
11053-000-00-252290	Lagaip Local Level Government	192.1	277.0	458.6	488.4	527.5	575.0
11054-000-00-252290	Maip/Muritaka Local Level Government	88.2	115.5	197.9	210.8	227.7	248.1
11055-000-00-252290	Pogera Local Level Government	177.3	250.5	657.3	700.0	756.0	824.0
11056-000-00-252290	Paiela/Hewa Local Level Government	95.1	127.2	333.9	355.6	384.0	418.6
11057-000-00-252290	Kandep Local Level Government	118.5	167.5	174.1	185.4	200.2	218.2

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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
11058-000-00-252290	Wage Local Level Government	87.8	121.0	125.8	133.9	144.7	157.7
11731-000-00-252290	Pilikambi Local Level Government	131.2	186.0	318.6	339.3	366.5	399.5
12953-000-00-252290	Pogera Urban Local Level Government	86.7	118.0	140.0	149.1	161.0	175.5
12954-000-00-252290	Wali Tarua Local Level Government	70.7	97.2	100.6	107.2	115.8	126.2
<b>GRAND TOTAL</b>		<b>243,195.7</b>	<b>209,546.0</b>	<b>264,055.3</b>	<b>273,816.4</b>	<b>286,217.7</b>	<b>301,285.3</b>



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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>209,803.1</b>	<b>181,260.1</b>	<b>234,599.3</b>	<b>244,648.2</b>	<b>257,820.1</b>	<b>273,823.9</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>1,062.7</b>	<b>1,258.0</b>	<b>844.5</b>	<b>899.4</b>	<b>971.3</b>	<b>1,058.8</b>
11059-000-00-252110	Administration Grant	725.7	758.2	689.3	734.1	792.9	864.2
11059-000-00-252115	Other Service Delivery Function Grant	337.0	499.7	155.2	165.3	178.5	194.5
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>148,721.7</b>	<b>132,171.9</b>	<b>150,671.2</b>	<b>160,464.8</b>	<b>173,302.0</b>	<b>188,899.2</b>
11059-000-00-252212	Primary Production Function Grant	974.1	911.0	799.0	850.9	919.0	1,001.7
11059-000-00-252215	Staffing Grant	13,891.3	15,295.0	15,753.9	16,777.9	18,120.1	19,750.9
11059-000-00-252220	Teachers Salaries (TSC)	126,521.5	108,934.0	129,576.0	137,998.4	149,038.3	162,451.8
11059-000-00-252225	Public Servants Leave Fares	392.5	392.0	392.0	417.5	450.9	491.5
11059-000-00-252230	Teachers Leave Fares	1,402.6	1,724.0	1,724.0	1,836.1	1,982.9	2,161.4
11059-000-00-252250	Education Function Grant	1,424.8	1,896.9	897.7	956.0	1,032.5	1,125.4
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	3,749.1	2,641.0	1,176.5	1,253.0	1,353.3	1,475.1
11059-000-00-252260	Village Courts Function Grant	328.2	336.3	319.1	339.8	367.0	400.0
11059-000-00-252261	Land Mediation Function Grant	37.6	41.7	33.1	35.3	38.1	41.5
	<b>(Public Investment Programme)</b>	<b>57,780.0</b>	<b>45,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>
21818-000-01-278000	District Support Improvement Program-WHP	40,000.0	32,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21819-000-01-250000	Provincial Support Improvement Program-WHP	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23351-0C0-01-277000	Baiyer - Lumusa Road	2,780.0	0.0	0.0	0.0	0.0	0.0
23582-000-01-276000	Western Highlands Provincial Roads	5,000.0	5,000.0	0.0	0.0	0.0	0.0
24071-000-01-252000	Dei District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24072-000-01-252000	Mt. Hagen District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24073-000-01-252000	Mul Baiyer District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24074-000-01-252000	Tambul Nebilyer Dsitric Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24075-000-01-252000	Western Highlands Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	<b>Grants to Local Level Government</b>	<b>2,238.7</b>	<b>2,830.2</b>	<b>3,083.6</b>	<b>3,284.0</b>	<b>3,546.7</b>	<b>3,865.9</b>
11062-000-00-252290	Mul Local Level Government	163.7	240.4	252.0	268.4	289.8	315.9
11063-000-00-252290	Baiyer Local Level Government	139.2	205.2	215.0	229.0	247.3	269.6
11064-000-00-252290	Lumusa Local Level Government	59.8	86.1	90.3	96.1	103.8	113.2
11065-000-00-252290	Kotna Local Level Government	35.5	36.8	38.6	41.1	44.4	48.4
11066-000-00-252290	Muglamp Local Level Government	186.5	276.8	290.7	309.6	334.4	364.5
11067-000-00-252290	Mt. Hagen Rural Local Level Government	390.9	582.4	613.4	653.3	705.5	769.0
11072-000-00-252290	Nebilyer Local Level Government	310.1	246.0	258.0	274.8	296.7	323.4
11073-000-00-252290	Mt. Giliwe Local Level Government	249.1	170.1	178.4	190.0	205.2	223.6
11074-000-00-252290	Mt. Hagen Urban Local Level Government	577.0	817.8	970.1	1,033.2	1,115.9	1,216.3
12220-000-00-252290	Mala/Kinjibi Rural Local Level Government	39.8	53.0	55.7	59.3	64.0	69.8
12223-000-00-252290	Lower Kaugel Rural Local Level Government	87.1	115.8	121.4	129.3	139.6	152.2
<b>GRAND TOTAL</b>		<b>209,803.1</b>	<b>181,260.1</b>	<b>234,599.3</b>	<b>244,648.2</b>	<b>257,820.1</b>	<b>273,823.9</b>

<b>580</b>	<b>Simbu Provincial Government</b>	<b>580</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>228,694.8</b>	<b>229,191.6</b>	<b>257,932.5</b>	<b>267,548.1</b>	<b>280,152.0</b>	<b>295,465.7</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>6,858.1</b>	<b>7,121.1</b>	<b>6,801.9</b>	<b>7,244.0</b>	<b>7,823.6</b>	<b>8,527.7</b>
11075-000-00-252110	Administration Grant	3,958.7	3,952.1	3,688.4	3,928.2	4,242.4	4,624.2
11075-000-00-252115	Other Service Delivery Function Grant	2,899.5	3,169.0	3,113.5	3,315.9	3,581.1	3,903.4
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>135,842.5</b>	<b>127,172.3</b>	<b>139,100.5</b>	<b>148,142.0</b>	<b>159,993.4</b>	<b>174,392.8</b>
11075-000-00-252212	Primary Production Function Grant	2,961.4	1,964.7	1,437.4	1,530.8	1,653.2	1,802.0
11075-000-00-252215	Staffing Grant	12,399.1	20,215.0	20,821.5	22,174.8	23,948.8	26,104.2
11075-000-00-252220	Teachers Salaries (TSC)	96,003.7	80,525.0	93,193.0	99,250.5	107,190.6	116,837.7
11075-000-00-252225	Public Servants Leave Fares	123.6	206.0	206.0	219.4	236.9	258.3
11075-000-00-252230	Teachers Leave Fares	920.8	1,158.0	1,158.0	1,233.3	1,331.9	1,451.8
11075-000-00-252250	Education Function Grant	11,751.6	10,755.6	10,256.0	10,922.6	11,796.4	12,858.1
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	10,125.2	11,469.7	11,192.1	11,919.6	12,873.1	14,031.7
11075-000-00-252260	Village Courts Function Grant	815.0	766.6	738.8	786.8	849.8	926.3
11075-000-00-252261	Land Mediation Function Grant	742.1	111.7	97.8	104.2	112.5	122.6
	<b>(Public Investment Programme)</b>	<b>84,000.0</b>	<b>93,000.0</b>	<b>110,000.0</b>	<b>110,000.0</b>	<b>110,000.0</b>	<b>110,000.0</b>
21823-000-01-276000	District Support Improvement Program- Simbu	60,000.0	48,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21824-000-01-250000	Provincial Support Improvement Program-Simbu	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23114-000-01-277000	Dirima - Olgain Road Rehabilitation	4,000.0	0.0	0.0	0.0	0.0	0.0
23519-000-01-227000	Simbu Fresh Produce Marketing	5,000.0	4,000.0	0.0	0.0	0.0	0.0
23571-000-01-276000	Simbu Provincial Roads	5,000.0	10,000.0	0.0	0.0	0.0	0.0
23693-000-01-276000	Kerowagi District Administration Building	0.0	2,000.0	0.0	0.0	0.0	0.0
23694-000-01-227000	Kerowagi Secondary School ICT Project	0.0	1,000.0	0.0	0.0	0.0	0.0
23695-000-01-276000	Kundiawa Gembogl District Administration Building	0.0	5,000.0	0.0	0.0	0.0	0.0
23696-000-01-227000	Nigilkande Rural Agro-Industry Project	0.0	4,000.0	0.0	0.0	0.0	0.0
23851-000-01-276000	Chuave COVID-19 Wards	0.0	2,000.0	0.0	0.0	0.0	0.0
23852-000-01-276000	Chuave District Office	0.0	2,000.0	0.0	0.0	0.0	0.0
23853-000-01-276000	Chuave Police Barracks	0.0	2,000.0	0.0	0.0	0.0	0.0
23854-000-01-276000	Mauro Technical College	0.0	5,000.0	0.0	0.0	0.0	0.0
24076-000-01-252000	Chuave District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24077-000-01-252000	Gumine District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24078-000-01-252000	Karamui District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24079-000-01-252000	Kerowaghi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24080-000-01-252000	Kundiawa Gembogl District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24081-000-01-252000	Simbu Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
24082-000-01-252000	Sinesine Yongomugl District Infrastructure Development Progr	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>1,994.1</b>	<b>1,898.2</b>	<b>2,030.1</b>	<b>2,162.1</b>	<b>2,335.1</b>	<b>2,545.2</b>
11076-000-00-252290	Siane Local Level Government	64.1	61.2	63.8	67.9	73.4	80.0
11077-000-00-252290	Elimbari Local Level Government	66.0	63.1	65.7	70.0	75.6	82.4
11078-000-00-252290	Chuave Local Level Government	69.5	66.4	69.2	73.7	79.6	86.8
11079-000-00-252290	Waiye Local Level Government	142.0	135.3	140.5	149.6	161.6	176.2
11080-000-00-252290	Mt Wilhem (Mitnande) Local Level Government	123.5	117.6	122.2	130.2	140.6	153.2
11081-000-00-252290	Nigilkande Local Level Government	84.9	80.8	84.0	89.4	96.6	105.3
11082-000-00-252290	Gumine Local Level Government	69.6	66.4	69.1	73.6	79.5	86.7
11083-000-00-252290	Mt. Dagine Local Level Government	71.2	67.9	70.7	75.3	81.3	88.6
11084-000-00-252290	Bomai/Kumai Local Level Government	39.5	37.7	39.2	41.8	45.1	49.2
11085-000-00-252290	Karamui Local Level Government	156.3	148.2	153.3	163.2	176.3	192.1

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**A. Appropriation Bill** (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
11086-000-00-252290	Salt Local Level Government	137.2	130.0	134.5	143.2	154.7	168.6
11087-000-00-252290	Nomane Local Level Government	52.1	49.3	51.0	54.4	58.7	64.0
11088-000-00-252290	Kup Local Level Government	98.7	94.4	98.4	104.8	113.2	123.3
11089-000-00-252290	Gena/Waugla Local Level Government	135.1	129.2	134.6	143.4	154.8	168.8
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	95.7	91.5	95.3	101.5	109.7	119.5
11091-000-00-252290	Tabare Local Level Government	43.4	41.5	43.2	46.1	49.7	54.2
11092-000-00-252290	Yonggomugl Local Level Goveernment	59.3	56.7	59.1	62.9	67.9	74.0
11093-000-00-252290	Suwai Local Level Government	77.1	73.7	76.8	81.8	88.3	96.3
11094-000-00-252290	Kundiawa Urban Local Level Government	284.9	269.8	320.1	340.9	368.2	401.4
11095-000-00-252290	Kerowagi Urban Local Level Government	124.0	117.4	139.3	148.4	160.2	174.6
<b>GRAND TOTAL</b>		<b>228,694.8</b>	<b>229,191.6</b>	<b>257,932.5</b>	<b>267,548.1</b>	<b>280,152.0</b>	<b>295,465.7</b>

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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>307,860.9</b>	<b>293,982.8</b>	<b>359,338.8</b>	<b>337,425.8</b>	<b>354,579.8</b>	<b>375,422.0</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>7,536.2</b>	<b>6,642.8</b>	<b>6,584.2</b>	<b>7,012.2</b>	<b>7,573.2</b>	<b>8,254.7</b>
11096-000-00-252110	Administration Grant	2,967.6	2,963.6	2,912.8	3,102.1	3,350.3	3,651.8
11096-000-00-252115	Other Service Delivery Function Grant	4,568.5	3,679.2	3,671.4	3,910.0	4,222.9	4,602.9
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>188,634.1</b>	<b>169,323.9</b>	<b>190,998.5</b>	<b>203,413.4</b>	<b>219,686.4</b>	<b>239,458.2</b>
11096-000-00-252212	Primary Production Function Grant	2,448.0	2,708.5	2,700.7	2,876.3	3,106.4	3,385.9
11096-000-00-252215	Staffing Grant	10,931.7	10,487.0	16,124.4	17,172.5	18,546.3	20,215.5
11096-000-00-252220	Teachers Salaries (TSC)	138,724.6	123,179.0	139,923.0	149,018.0	160,939.4	175,424.0
11096-000-00-252225	Public Servants Leave Fares	432.5	723.0	723.0	770.0	831.6	906.4
11096-000-00-252230	Teachers Leave Fares	2,334.2	2,701.0	2,701.0	2,876.6	3,106.7	3,386.3
11096-000-00-252250	Education Function Grant	12,325.5	11,037.8	10,662.9	11,356.0	12,264.5	13,368.3
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	20,162.7	17,742.7	17,430.3	18,563.2	20,048.3	21,852.6
11096-000-00-252260	Village Courts Function Grant	628.5	646.1	638.3	679.8	734.2	800.2
11096-000-00-252261	Land Mediation Function Grant	646.4	98.7	94.8	101.0	109.1	118.9
	<b>(Public Investment Programme)</b>	<b>108,000.0</b>	<b>114,500.0</b>	<b>158,000.0</b>	<b>123,000.0</b>	<b>123,000.0</b>	<b>123,000.0</b>
21827-000-01-282000	District Support Improvement Program-EHP	80,000.0	64,000.0	80,000.0	80,000.0	80,000.0	80,000.0
21828-000-01-250000	Provincial Support Improvement Program-EHP	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22094-000-01-276000	Goroka Town Sewerage	3,000.0	2,000.0	0.0	0.0	0.0	0.0
23297-000-13-250000	JUCAU Technology - Lufa, EHP Mushroom Project	0.0	10,500.0	18,000.0	3,000.0	3,000.0	3,000.0
23370-000-01-276000	Okapa - Lufa Road	4,000.0	0.0	0.0	0.0	0.0	0.0
23381-000-01-276000	Goroka Agriculture Park	3,000.0	4,000.0	0.0	0.0	0.0	0.0
23542-000-01-276000	Goroka District Road	4,000.0	0.0	0.0	0.0	0.0	0.0
23556-000-01-277000	Lufa District Roads	4,000.0	0.0	0.0	0.0	0.0	0.0
23697-000-01-227000	Daulo Coffee Rehabilitation	0.0	2,000.0	0.0	0.0	0.0	0.0
23698-000-01-227000	EHP Coffee Rehabilitation and SME Program	0.0	4,000.0	0.0	0.0	0.0	0.0
23782-000-01-276000	Kainantu-Okapa-Lufa Road	0.0	10,000.0	0.0	0.0	0.0	0.0
23855-000-01-276000	Eastern Highlands Provincial Roads	0.0	5,000.0	0.0	0.0	0.0	0.0
23856-000-01-276000	Kompri Valley Police and TVET	0.0	5,000.0	0.0	0.0	0.0	0.0
24083-000-01-252000	Daulo District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24084-000-01-252000	Eastern Highlands Provincial Infrastructure Development Prog	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
24085-000-01-252000	Goroka District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24086-000-01-252000	Henganofi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24087-000-01-252000	Kainantu District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24088-000-01-252000	Lufa District Infrastructure Development Program	0.0	0.0	5,000.0	0.0	0.0	0.0
24089-000-01-252000	Obura Wonenara District Infrastructure Development Program	0.0	0.0	5,000.0	0.0	0.0	0.0
24090-000-01-252000	Okapa District Infrastructure Development Program	0.0	0.0	5,000.0	0.0	0.0	0.0
24091-000-01-252000	Ungai Bena District Infrastructure Development Program	0.0	0.0	5,000.0	0.0	0.0	0.0
	<b>Grants to Local Level Government</b>	<b>3,690.7</b>	<b>3,516.1</b>	<b>3,756.1</b>	<b>4,000.2</b>	<b>4,320.2</b>	<b>4,709.1</b>
11097-000-00-252290	Gahuka Rural Local Level Government	228.5	217.6	225.7	240.3	259.6	282.9
11098-000-00-252290	Mimanola Rural Local Level Government	157.6	150.1	155.7	165.8	179.1	195.2
11099-000-00-252290	Agarabi Local Level Government	102.5	97.5	101.0	107.6	116.2	126.6
11100-000-00-252290	Gadsu - Tairora Local Level Government	123.7	117.7	122.0	130.0	140.4	153.0
11101-000-00-252290	Kamano No. 1 Local Level Government	101.3	96.4	99.9	106.4	114.9	125.2
11102-000-00-252290	Kamano No. 2 Local Level Government	60.7	57.8	59.9	63.7	68.8	75.0
11103-000-00-252290	East Okapa Local Level Government	254.6	241.8	250.4	266.7	288.0	314.0

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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
11104-000-00-252290	West Okapa Local Level Government	102.1	97.2	100.7	107.3	115.8	126.3
11105-000-00-252290	Dunantina Local Level Government	103.6	98.5	102.1	108.8	117.5	128.1
11106-000-00-252290	Faiyantina Local Level Government	111.8	106.4	110.3	117.4	126.8	138.2
11107-000-00-252290	Kafentina Local Level Government	123.1	117.2	121.4	129.3	139.7	152.3
11108-000-00-252290	St Michael Local Level Government	112.5	106.8	110.6	117.8	127.2	138.7
11109-000-00-252290	Unavi Local Level Government	53.9	51.2	53.0	56.5	61.0	66.5
11110-000-00-252290	Yagaria Local Level Government	143.9	136.7	141.5	150.7	162.7	177.4
11111-000-00-252290	Lamari Local Level Government	309.2	292.9	302.6	322.3	348.1	379.4
11112-000-00-252290	Yelia Local Level Government	382.1	362.0	374.0	398.3	430.2	468.9
11113-000-00-252290	Unggai Local Level Government	81.9	77.9	80.8	86.0	92.9	101.3
11114-000-00-252290	Upper Bena Local Level Government	60.5	57.6	59.7	63.6	68.7	74.8
11115-000-00-252290	Lower Bena Local Level Government	91.9	87.5	90.7	96.6	104.3	113.7
11116-000-00-252290	Lower Asaro Local Level Government	103.1	109.6	113.6	121.0	130.6	142.4
11117-000-00-252290	Upper Asaro Local Level Government	47.0	44.7	46.3	49.3	53.2	58.0
11118-000-00-252290	Watabung Local Level Government	31.5	29.9	31.0	33.0	35.7	38.9
11119-000-00-252290	Goroka Urban Local Level Government	612.0	579.8	687.9	732.6	791.2	862.4
11120-000-00-252290	Kainantu Urban Local Level Government	191.6	181.5	215.3	229.3	247.7	270.0
<b>GRAND TOTAL</b>		<b>307,860.9</b>	<b>293,982.8</b>	<b>359,338.8</b>	<b>337,425.8</b>	<b>354,579.8</b>	<b>375,422.0</b>

582	Morobe Provincial Government	582
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>375,226.7</b>	<b>331,924.2</b>	<b>440,081.8</b>	<b>430,695.9</b>	<b>451,791.6</b>	<b>475,422.8</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.0</b>	<b>1,651.8</b>	<b>1,784.0</b>	<b>1,944.5</b>
11122-000-00-252110	Administration Grant	0.0	0.0	585.0	623.0	672.9	733.4
11122-000-00-252115	Other Service Delivery Function Grant	0.0	0.0	966.0	1,028.8	1,111.1	1,211.1
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>226,237.6</b>	<b>213,615.0</b>	<b>237,536.0</b>	<b>252,975.9</b>	<b>273,213.9</b>	<b>297,803.2</b>
11122-000-00-252212	Primary Production Function Grant	0.0	0.0	751.7	800.6	864.6	942.4
11122-000-00-252215	Staffing Grant	23,718.0	34,644.0	35,683.3	38,002.7	41,043.0	44,736.8
11122-000-00-252220	Teachers Salaries (TSC)	194,069.8	170,004.0	187,646.0	199,843.0	215,830.4	235,255.2
11122-000-00-252225	Public Servants Leave Fares	1,239.5	1,239.0	1,239.0	1,319.5	1,425.1	1,553.4
11122-000-00-252230	Teachers Leave Fares	7,210.3	7,728.0	7,728.0	8,230.3	8,888.7	9,688.7
11122-000-00-252250	Education Function Grant	0.0	0.0	2,000.0	2,130.0	2,300.4	2,507.4
11122-000-00-252255	Transport/Infrastructure Maintenance Grant	0.0	0.0	2,266.0	2,413.3	2,606.4	2,840.9
11122-000-00-252260	Village Courts Function Grant	0.0	0.0	157.0	167.2	180.6	196.8
11122-000-00-252261	Land Mediation Function Grant	0.0	0.0	65.0	69.2	74.8	81.5
	<b>(Public Investment Programme)</b>	<b>139,271.6</b>	<b>111,040.0</b>	<b>192,480.0</b>	<b>167,000.0</b>	<b>167,000.0</b>	<b>165,000.0</b>
20297-000-01-276000	Lae City Roads	4,271.6	0.0	0.0	5,000.0	5,000.0	5,000.0
21470-000-01-252000	Special Support Grant (Hidden Valley)	5,000.0	2,000.0	0.0	0.0	0.0	0.0
21831-000-01-282000	District Support Improvement Program-Morobe	90,000.0	72,000.0	100,000.0	100,000.0	100,000.0	100,000.0
21832-000-01-270000	Provincial Support Improvement Program-Morobe	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23302-000-01-276000	Gabansis - Buang Road	3,000.0	0.0	0.0	0.0	0.0	0.0
23383-000-01-276000	Fisika Road	20,000.0	0.0	0.0	0.0	0.0	0.0
23453-000-01-276000	Lae City Sea Front Development Program	2,000.0	2,000.0	0.0	0.0	0.0	0.0
23520-000-24-227000	Urban Youth Employment Project Phase 2	0.0	18,040.0	22,480.0	2,000.0	2,000.0	0.0
23565-000-01-276000	Morobe Provincial Roads	5,000.0	5,000.0	0.0	0.0	0.0	0.0
23699-000-01-276000	Wasu Wharf Project	0.0	4,000.0	0.0	0.0	0.0	0.0
23969-000-01-276000	New Wau Waria Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24092-000-01-252000	Bulolo District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24093-000-01-252000	Fincshafen District Infrastructure Development Program	0.0	0.0	5,000.0	0.0	0.0	0.0
24094-000-01-252000	Huon Gulf District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24095-000-01-252000	Kabwum District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24096-000-01-252000	Lae District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24097-000-01-252000	Markham District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24098-000-01-252000	Menyama District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24099-000-01-252000	Morobe Provincial Infrastructure Program	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0
24100-000-01-252000	Nawaeb Districts Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24101-000-01-252000	Tewae Siassi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>9,717.5</b>	<b>7,269.2</b>	<b>8,514.8</b>	<b>9,068.2</b>	<b>9,793.7</b>	<b>10,675.1</b>
11121-000-00-252290	Yabim - Mape Local Level Government	176.8	166.5	74.6	79.5	85.8	93.5
11123-000-00-252290	Kotte Local Level Government	407.7	101.5	104.3	111.1	120.0	130.8
11124-000-00-252290	Hube Local Level Government	130.9	123.3	126.7	135.0	145.8	158.9
11125-000-00-252290	Burum - Kuat Local Level Governmen	145.5	137.0	70.4	75.0	81.0	88.3
11126-000-00-252290	Siassi Local Level Government	243.3	121.1	124.7	132.8	143.4	156.3
11127-000-00-252290	Sialum Local Level Government	166.0	156.6	161.2	171.7	185.4	202.1
11128-000-00-252290	Wasu Local Level Government	100.6	94.9	97.7	104.0	112.4	122.5
11129-000-00-252290	Deyamos Local Level Government	182.8	171.9	176.5	188.0	203.0	221.3
11130-000-00-252290	Selepet I Local Level Government	135.3	127.2	130.6	139.1	150.3	163.8
11131-000-00-252290	Yus Local Level Government	152.2	143.1	147.0	156.5	169.1	184.3

582	Morobe Provincial Government	582
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**A. Appropriation Bill** (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
11132-000-00-252290	Komba Local Level Government	134.7	126.7	130.1	138.6	149.7	163.1
11133-000-00-252290	Leron -Wantoat Local Level Government	132.7	125.0	128.5	136.8	147.8	161.1
11134-000-00-252290	Atzera - Umi Local Level Government	311.6	293.4	143.3	152.6	164.8	179.6
11135-000-00-252290	Onga - Waffa Local Level Government	87.7	82.6	84.9	90.4	97.7	106.5
11136-000-00-252290	Wain - Erap Local Level Government	143.2	135.0	138.9	147.9	159.8	174.2
11137-000-00-252290	Nabak Local Level Government	67.9	64.1	65.9	70.2	75.8	82.7
11138-000-00-252290	Labuta Local Level Government	95.8	90.3	92.9	99.0	106.9	116.5
11139-000-00-252290	Salamaua Local Level Government	104.0	97.9	100.6	107.1	115.7	126.1
11140-000-00-252290	Wampar Local Level Government	453.3	426.8	438.7	467.2	504.6	550.0
11141-000-00-252290	Morobe Local Level Government	120.0	113.0	116.1	123.6	133.5	145.5
11142-000-00-252290	Mumeng Local Level Government	256.7	241.2	447.5	476.6	514.8	561.1
11143-000-00-252290	Waria Rural Local Level Government	123.5	116.1	343.3	365.6	394.9	430.4
11144-000-00-252290	Wau Local Level Government	317.5	298.3	608.9	648.5	700.4	763.4
11145-000-00-252290	Watut Local Level Government	189.7	178.3	330.7	352.2	380.4	414.6
11146-000-00-252290	Buang Local Level Government	99.8	93.8	174.0	185.4	200.2	218.2
11147-000-00-252290	Wapi Local Level Government	101.5	95.6	98.4	104.8	113.2	123.3
11148-000-00-252290	Kome Local Level Government	188.3	177.5	182.5	194.4	210.0	228.9
11149-000-00-252290	Kapao Local Level Government	117.8	111.1	114.2	121.7	131.4	143.2
11150-000-00-252290	Nanima - Kariba Local Level Government	121.4	114.4	117.7	125.3	135.3	147.5
11151-000-00-252290	Ahi Local Level Government	724.1	401.5	414.0	440.9	476.2	519.0
11152-000-00-252290	Finschafen Urban Local Level Governmen	76.4	72.4	85.8	91.4	98.7	107.6
11153-000-00-252290	Wau - Bulolo Local Level Government	578.7	264.0	0.0	0.0	0.0	0.0
11154-000-00-252290	Lae Urban Local Level Government	3,330.0	2,207.2	2,618.4	2,788.6	3,011.7	3,282.8
13487-000-00-252290	Mape Local Level Government	0.0	0.0	96.5	102.8	111.0	121.0
13488-000-00-252290	Kuat Local Level Government	0.0	0.0	70.4	75.0	81.0	88.3
13489-000-00-252290	Atzera Local Level Government	0.0	0.0	158.4	168.7	182.2	198.5
<b>GRAND TOTAL</b>		<b>375,226.7</b>	<b>331,924.2</b>	<b>440,081.8</b>	<b>430,695.9</b>	<b>451,791.6</b>	<b>475,422.8</b>

583	Madang Provincial Government	583
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>267,099.5</b>	<b>248,183.9</b>	<b>304,860.4</b>	<b>314,201.3</b>	<b>330,377.4</b>	<b>350,031.4</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>7,634.7</b>	<b>7,153.4</b>	<b>7,145.8</b>	<b>7,610.2</b>	<b>8,219.1</b>	<b>8,958.8</b>
11155-000-00-252110	Administration Grant	3,894.2	3,466.3	3,459.6	3,684.5	3,979.2	4,337.3
11155-000-00-252115	Other Service Delivery Function Grant	3,740.5	3,687.0	3,686.2	3,925.8	4,239.8	4,621.4
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>172,580.0</b>	<b>165,344.4</b>	<b>177,744.3</b>	<b>189,297.7</b>	<b>204,441.5</b>	<b>222,841.2</b>
11155-000-00-252212	Primary Production Function Grant	6,043.1	3,615.2	3,608.4	3,843.0	4,150.4	4,523.9
11155-000-00-252215	Staffing Grant	16,501.5	26,959.0	27,767.8	29,572.7	31,938.5	34,813.0
11155-000-00-252220	Teachers Salaries (TSC)	122,440.1	109,685.0	121,343.0	129,230.3	139,568.7	152,129.9
11155-000-00-252225	Public Servants Leave Fares	723.1	723.0	723.0	770.0	831.6	906.4
11155-000-00-252230	Teachers Leave Fares	2,290.9	2,617.0	2,617.0	2,787.1	3,010.1	3,281.0
11155-000-00-252250	Education Function Grant	9,597.8	8,809.2	8,779.6	9,350.3	10,098.3	11,007.1
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	14,041.3	12,372.7	12,344.0	13,146.3	14,198.0	15,475.9
11155-000-00-252260	Village Courts Function Grant	589.2	535.7	534.9	569.6	615.2	670.6
11155-000-00-252261	Land Mediation Function Grant	353.0	27.5	26.7	28.4	30.7	33.5
	<b>(Public Investment Programme)</b>	<b>81,780.0</b>	<b>71,000.0</b>	<b>115,000.0</b>	<b>112,000.0</b>	<b>112,000.0</b>	<b>112,000.0</b>
21835-000-01-282000	District Support Improvement Program- Madang	60,000.0	48,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21836-000-01-277000	Provincial Support Improvement Program-Madang	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23406-000-01-250000	Infrastructure Development Grant- Ramu Nickel Mine	0.0	3,000.0	3,000.0	5,000.0	5,000.0	5,000.0
23463-000-01-227000	Aranap-Basken-Songken Loop	4,000.0	0.0	0.0	0.0	0.0	0.0
23536-000-01-277000	Bogia District Roads	3,390.0	0.0	0.0	0.0	0.0	0.0
23557-000-01-276000	Madang Provincial Roads	4,390.0	10,000.0	0.0	0.0	0.0	0.0
23710-000-01-250000	Madang- Merauke Rice Trade and Development Program	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
24102-000-01-252000	Bogia District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24103-000-01-252000	Madang District Infrastructure Development Program	0.0	0.0	5,000.0	0.0	0.0	0.0
24104-000-01-252000	Madang Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
24105-000-01-252000	Middle Ramu District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24106-000-01-252000	Raicoast District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24107-000-01-252000	Sumkar District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24108-000-01-252000	Usino Bundi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>5,104.8</b>	<b>4,686.1</b>	<b>4,970.3</b>	<b>5,293.4</b>	<b>5,716.9</b>	<b>6,231.4</b>
11156-000-00-252290	Almami Local Level Government	188.7	173.7	179.6	191.2	206.5	225.1
11157-000-00-252290	Iabu Local Level Government	250.5	72.8	225.3	239.9	259.1	282.4
11158-000-00-252290	Yawar Local Level Government	294.2	306.0	316.2	336.8	363.7	396.4
11159-000-00-252290	Ambenob Local Level Government	425.9	405.2	420.2	447.5	483.3	526.8
11160-000-00-252290	Transgogol Local Level Government	165.3	157.2	163.0	173.6	187.5	204.4
11161-000-00-252290	Arabaka Local Level Government	338.8	319.0	328.1	349.5	377.4	411.4
11162-000-00-252290	Josephstaal Local Level Government	221.5	208.6	214.5	228.5	246.7	268.9
11163-000-00-252290	Simbai Local Level Government	213.3	200.8	206.5	219.9	237.5	258.9
11164-000-00-252290	Gama Rural Local Level Government	112.4	105.9	109.0	116.1	125.4	136.7
11165-000-00-252290	Rai Coast Local Level Government	425.6	401.8	414.1	441.0	476.3	519.1
11166-000-00-252290	Naho Rawa Local Level Government	148.0	139.7	143.9	153.3	165.6	180.5
11167-000-00-252290	Nayudo Local Level Government	99.4	93.8	96.7	103.0	111.2	121.2
11168-000-00-252290	Astrolabe Bay Local Level Government	204.8	193.3	199.2	212.2	229.2	249.8
11169-000-00-252290	Karkar Local Level Government	260.6	247.7	256.7	273.4	295.2	321.8
11170-000-00-252290	Sumgilbar Local Level Government	187.0	177.7	184.2	196.2	211.9	230.9
11171-000-00-252290	Bundi Local Level Government	152.2	143.5	147.7	157.3	169.8	185.1



583	Madang Provincial Government	583
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**A. Appropriation Bill** (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
11172-000-00-252290	Usino Local Level Government	365.8	344.8	354.9	378.0	408.2	445.0
11173-000-00-252290	Kovon Local Level Government	131.2	123.5	127.0	135.3	146.1	159.3
11174-000-00-252290	Madang Urban Local Level Government	919.6	871.1	883.4	940.8	1,016.1	1,107.6
<b>GRAND TOTAL</b>		<b>267,099.5</b>	<b>248,183.9</b>	<b>304,860.4</b>	<b>314,201.3</b>	<b>330,377.4</b>	<b>350,031.4</b>

584	East Sepik Provincial Government	584
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>276,421.7</b>	<b>275,460.1</b>	<b>302,532.3</b>	<b>310,046.9</b>	<b>326,450.7</b>	<b>346,381.3</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>7,180.3</b>	<b>6,413.2</b>	<b>6,911.1</b>	<b>7,360.4</b>	<b>7,949.2</b>	<b>8,664.6</b>
11175-000-00-252110	Administration Grant	4,107.0	3,504.3	3,895.5	4,148.7	4,480.6	4,883.9
11175-000-00-252115	Other Service Delivery Function Grant	3,073.3	2,908.9	3,015.6	3,211.6	3,468.6	3,780.7
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>177,940.9</b>	<b>155,662.4</b>	<b>180,488.9</b>	<b>192,220.7</b>	<b>207,598.4</b>	<b>226,282.2</b>
11175-000-00-252212	Primary Production Function Grant	5,905.0	3,411.9	3,732.0	3,974.6	4,292.5	4,678.9
11175-000-00-252215	Staffing Grant	14,096.4	19,305.0	19,884.2	21,176.6	22,870.7	24,929.1
11175-000-00-252220	Teachers Salaries (TSC)	117,893.1	96,630.0	117,961.0	125,628.5	135,678.7	147,889.8
11175-000-00-252225	Public Servants Leave Fares	1,032.9	1,032.0	1,032.0	1,099.1	1,187.0	1,293.8
11175-000-00-252230	Teachers Leave Fares	2,811.6	3,101.0	3,101.0	3,302.6	3,566.8	3,887.8
11175-000-00-252250	Education Function Grant	13,354.1	11,929.8	12,854.5	13,690.1	14,785.3	16,116.0
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	21,969.8	19,504.2	21,104.6	22,476.4	24,274.6	26,459.3
11175-000-00-252260	Village Courts Function Grant	731.6	676.8	712.4	758.7	819.4	893.1
11175-000-00-252261	Land Mediation Function Grant	146.4	71.7	107.2	114.2	123.4	134.5
	<b>(Public Investment Programme)</b>	<b>86,000.0</b>	<b>108,500.0</b>	<b>110,000.0</b>	<b>105,000.0</b>	<b>105,000.0</b>	<b>105,000.0</b>
21839-000-01-282000	District Support Improvement Program- ESP	60,000.0	48,000.0	60,000.0	60,000.0	60,000.0	60,000.0
21840-000-01-282000	Provincial Support Improvement Program - ESP	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23093-000-01-276000	Yambi - Avatip Road	2,000.0	0.0	0.0	0.0	0.0	0.0
23109-000-01-276000	Maprik - Lumi Road Reconstruction	4,000.0	0.0	0.0	0.0	0.0	0.0
23407-000-01-276000	Angoram- Wewak Highway	0.0	10,000.0	0.0	0.0	0.0	0.0
23454-000-01-277000	New East Sepik Provincial Headquarters Building	5,000.0	5,000.0	0.0	0.0	0.0	0.0
23539-000-01-277000	East Sepik Provincial Roads	5,000.0	10,000.0	0.0	0.0	0.0	0.0
23711-000-01-276000	Angoram Intergrated Development Program	0.0	20,000.0	0.0	0.0	0.0	0.0
23712-000-01-276000	Central Sepik Stadium	0.0	2,000.0	0.0	0.0	0.0	0.0
23713-000-01-227000	ESP Freight Subsidy Program	0.0	1,500.0	0.0	0.0	0.0	0.0
23761-000-01-276000	Hayfield Airport	0.0	4,000.0	0.0	0.0	0.0	0.0
24109-000-01-252000	Ambunti Dreikir District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24110-000-01-252000	Angoram District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24111-000-01-252000	East Sepik Provincial Infrastructure Program	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0
24112-000-01-252000	Maprik District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24113-000-01-252000	Wewak District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24114-000-01-252000	Wosera Gawi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24115-000-01-252000	Yangoru Saussia District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>5,300.5</b>	<b>4,884.5</b>	<b>5,132.3</b>	<b>5,465.9</b>	<b>5,903.1</b>	<b>6,434.4</b>
11176-000-00-252290	Boiken Rural Local Level Government	82.1	77.7	80.2	85.4	92.3	100.6
11177-000-00-252290	Turubu Local Level Government	95.0	89.8	92.7	98.8	106.7	116.3
11178-000-00-252290	Wewak Island Local Level Government	88.0	83.3	86.0	91.6	98.9	107.8
11179-000-00-252290	Wewak Rural Local Level Government	283.2	151.6	156.4	166.5	179.9	196.1
11180-000-00-252290	Albiges Mambiep Local Level Government	82.3	78.0	80.7	86.0	92.8	101.2
11181-000-00-252290	Bumbita Muhiang Local Level Government	105.5	100.1	103.6	110.3	119.1	129.8
11182-000-00-252290	Maprik Wora Local Level Government	107.6	102.1	105.6	112.5	121.5	132.4
11183-000-00-252290	Yamil Tamaui Local Level Government	97.6	92.6	95.8	102.0	110.2	120.1
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	404.9	380.3	390.2	415.6	448.9	489.3
11185-000-00-252290	Karawari Local Level Government	226.6	212.9	218.4	232.6	251.2	273.8
11186-000-00-252290	Keram Local Level Government	395.8	371.7	381.5	406.3	438.8	478.2
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	332.5	312.3	320.5	341.3	368.6	401.8

584	East Sepik Provincial Government	584
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**A. Appropriation Bill** (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
11188-000-00-252290	Yuat Local Level Government	205.9	193.4	198.5	211.4	228.3	248.9
11189-000-00-252290	Ambunti Local Level Government	308.9	290.6	298.6	318.0	343.4	374.4
11190-000-00-252290	Dreikikir Local Level Government	346.3	325.9	334.8	356.6	385.1	419.7
11191-000-00-252290	Gawanga Local Level Government	180.2	169.6	174.2	185.5	200.4	218.4
11192-000-00-252290	Tunap Hustein Range Local Level Govt.	181.0	170.3	175.0	186.4	201.3	219.4
11193-000-00-252290	East Yangoru Local Level Government	130.6	123.6	127.7	136.0	146.8	160.1
11194-000-00-252290	Numbo Local Level Government	95.2	90.1	93.1	99.1	107.0	116.7
11195-000-00-252290	Sausso Local Level Government	79.8	75.5	78.0	83.0	89.7	97.7
11196-000-00-252290	West Yangoru Local Level Government	114.5	108.3	111.9	119.1	128.7	140.2
11197-000-00-252290	Burui Kunai Local Level Government	120.1	113.5	117.2	124.8	134.8	146.9
11198-000-00-252290	Gauwi Local Level Government	87.1	82.4	85.0	90.6	97.8	106.6
11199-000-00-252290	North Wosera Local Level Government	153.2	144.9	149.5	159.2	172.0	187.5
11200-000-00-252290	South Wosera Local Level Government	201.7	190.7	196.8	209.6	226.4	246.8
11201-000-00-252290	Wewak Urban Local Level Government	643.5	609.6	723.1	770.1	831.7	906.6
12217-000-00-252290	Dagua Rural Local Level Government	87.1	82.5	85.1	90.6	97.9	106.7
12955-000-00-252290	Maprik Urban Local Level Government	64.2	60.9	72.2	76.9	83.0	90.5
<b>GRAND TOTAL</b>		<b>276,421.7</b>	<b>275,460.1</b>	<b>302,532.3</b>	<b>310,046.9</b>	<b>326,450.7</b>	<b>346,381.3</b>

585	Sandaun Provincial Government	585
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>180,439.5</b>	<b>144,132.1</b>	<b>195,210.6</b>	<b>197,699.3</b>	<b>207,515.2</b>	<b>219,441.6</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>6,566.1</b>	<b>6,312.2</b>	<b>6,479.6</b>	<b>6,900.8</b>	<b>7,452.9</b>	<b>8,123.6</b>
11202-000-00-252110	Administration Grant	3,990.0	3,881.2	3,953.0	4,209.9	4,546.7	4,955.9
11202-000-00-252115	Other Service Delivery Function Grant	2,576.1	2,431.0	2,526.7	2,690.9	2,906.2	3,167.7
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>99,545.2</b>	<b>88,539.7</b>	<b>104,254.5</b>	<b>111,031.0</b>	<b>119,913.5</b>	<b>130,705.7</b>
11202-000-00-252212	Primary Production Function Grant	4,096.9	3,770.5	3,985.7	4,244.8	4,584.4	4,996.9
11202-000-00-252215	Staffing Grant	10,878.1	12,393.0	12,764.8	13,594.5	14,682.1	16,003.4
11202-000-00-252220	Teachers Salaries (TSC)	61,905.6	51,645.0	65,601.0	69,865.1	75,454.3	82,245.2
11202-000-00-252225	Public Servants Leave Fares	723.1	723.0	723.0	770.0	831.6	906.4
11202-000-00-252230	Teachers Leave Fares	1,158.4	1,312.0	1,312.0	1,397.3	1,509.1	1,644.9
11202-000-00-252250	Education Function Grant	9,429.3	9,386.9	10,152.2	10,812.1	11,677.0	12,728.0
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	10,719.2	8,710.9	9,093.5	9,684.6	10,459.4	11,400.7
11202-000-00-252260	Village Courts Function Grant	539.8	521.7	533.6	568.3	613.8	669.0
11202-000-00-252261	Land Mediation Function Grant	94.8	76.7	88.6	94.4	102.0	111.1
	<b>(Public Investment Programme)</b>	<b>69,780.0</b>	<b>45,000.0</b>	<b>80,000.0</b>	<b>75,000.0</b>	<b>75,000.0</b>	<b>75,000.0</b>
21865-000-01-278000	Telefomin District Reimbursement	10,000.0	0.0	0.0	0.0	0.0	0.0
21868-000-01-282000	District Support Improvement Program- WSP	40,000.0	32,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21869-000-01-282000	Provincial Support Improvement Program - WSP	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23349-000-01-276000	Aitape - Nuku Road	2,000.0	0.0	0.0	0.0	0.0	0.0
23375-000-01-277000	Vanimo Town Roads	2,000.0	0.0	0.0	0.0	0.0	0.0
23532-000-01-277000	Aitape Lumi District Roads	2,780.0	0.0	0.0	0.0	0.0	0.0
23570-000-01-277000	Sandaun Provincial Roads	3,000.0	5,000.0	0.0	0.0	0.0	0.0
24116-000-01-252000	Aitape Lumi District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24117-000-01-252000	Nuku District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24118-000-01-252000	Sandaun Provincial Infrastructure Program	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0
24119-000-01-252000	Telefomin District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24120-000-01-252000	Vanimo District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>4,548.1</b>	<b>4,280.2</b>	<b>4,476.5</b>	<b>4,767.5</b>	<b>5,148.9</b>	<b>5,612.3</b>
11203-000-00-252290	Aitape East Local Level Government	294.7	277.8	286.0	304.6	328.9	358.5
11204-000-00-252290	Aitape West Local Level Government	219.0	206.4	212.5	226.3	244.4	266.4
11205-000-00-252290	West Wapei Local Level Government	115.4	108.8	112.0	119.3	128.9	140.5
11206-000-00-252290	East Wapei Local Level Government	122.3	115.3	118.7	126.4	136.5	148.8
11207-000-00-252290	Palai Rural Local Level Government	164.9	155.5	160.1	170.5	184.1	200.7
11208-000-00-252290	Maimai/Wanwan Local Level Government	48.3	45.6	46.9	50.0	54.0	58.8
11209-000-00-252290	Yangkok Local Level Government	200.3	188.9	194.5	207.1	223.7	243.8
11210-000-00-252290	Nuku Local Level Government	295.8	278.9	287.2	305.8	330.3	360.0
11211-000-00-252290	Namea Local Level Government	249.8	234.4	240.4	256.0	276.5	301.3
11212-000-00-252290	Oksapmin Local Level Government	496.5	465.9	477.7	508.8	549.5	598.9
11213-000-00-252290	Telefomin Local Level Government	312.7	293.5	300.9	320.5	346.1	377.3
11214-000-00-252290	Yapsie Local Level Government	243.8	228.7	234.5	249.8	269.8	294.0
11215-000-00-252290	Amanab Local Level Government	270.1	253.7	260.3	277.3	299.5	326.4
11216-000-00-252290	Green River Local Level Government	324.6	304.9	312.9	333.3	359.9	392.3
11217-000-00-252290	Vanimo Bewani Local Level Government	473.6	444.8	456.5	486.2	525.1	572.4
11218-000-00-252290	Walsa Local Level Government	185.1	173.8	178.4	190.0	205.2	223.7
11219-000-00-252290	Vanimo Urban Local Level Government	367.4	348.0	412.8	439.6	474.8	517.6
12956-000-00-252290	Aitape Lumi Urban Local Level Government	163.8	155.2	184.1	196.0	211.7	230.8
<b>GRAND TOTAL</b>		<b>180,439.5</b>	<b>144,132.1</b>	<b>195,210.6</b>	<b>197,699.3</b>	<b>207,515.2</b>	<b>219,441.6</b>



586	Manus Provincial Government	586
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>80,504.5</b>	<b>79,629.5</b>	<b>96,508.2</b>	<b>90,181.2</b>	<b>94,995.7</b>	<b>100,845.3</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>4,111.4</b>	<b>4,151.2</b>	<b>4,308.7</b>	<b>4,588.7</b>	<b>4,955.8</b>	<b>5,401.8</b>
11220-000-00-252110	Administration Grant	2,307.9	2,331.1	2,423.0	2,580.5	2,786.9	3,037.8
11220-000-00-252115	Other Service Delivery Function Grant	1,803.5	1,820.0	1,885.7	2,008.2	2,168.9	2,364.1
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>47,625.7</b>	<b>48,751.2</b>	<b>51,413.5</b>	<b>54,755.4</b>	<b>59,135.8</b>	<b>64,458.1</b>
11220-000-00-252212	Primary Production Function Grant	1,794.4	1,810.9	1,876.6	1,998.5	2,158.4	2,352.7
11220-000-00-252215	Staffing Grant	7,569.5	8,741.0	9,003.2	9,588.4	10,355.5	11,287.5
11220-000-00-252220	Teachers Salaries (TSC)	27,279.8	27,045.0	29,012.0	30,897.8	33,369.6	36,372.9
11220-000-00-252225	Public Servants Leave Fares	516.5	516.0	516.0	549.5	593.5	646.9
11220-000-00-252230	Teachers Leave Fares	704.9	785.0	785.0	836.0	902.9	984.2
11220-000-00-252250	Education Function Grant	3,479.2	3,509.0	3,627.1	3,862.9	4,171.9	4,547.4
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	5,696.8	5,753.1	5,976.2	6,364.7	6,873.9	7,492.5
11220-000-00-252260	Village Courts Function Grant	502.0	506.9	526.6	560.9	605.7	660.2
11220-000-00-252261	Land Mediation Function Grant	82.5	84.2	90.8	96.7	104.4	113.8
	<b>(Public Investment Programme)</b>	<b>28,000.0</b>	<b>26,000.0</b>	<b>40,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>
21872-000-01-282000	District Support Improvement Program-Manus	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21873-000-01-282000	Provincial Support Improvement Program-Manus	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23104-000-01-274000	Manus Provincial Highway	5,000.0	10,000.0	0.0	0.0	0.0	0.0
23558-000-01-277000	Manus District Roads	3,000.0	0.0	0.0	0.0	0.0	0.0
24121-000-01-252000	Manus District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24122-000-01-252000	Manus Provincial Infrastructure Program	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0
24189-000-01-227000	Manus Tax Free Zone	0.0	0.0	5,000.0	0.0	0.0	0.0
	<b>Grants to Local Level Government</b>	<b>767.4</b>	<b>727.1</b>	<b>786.0</b>	<b>837.1</b>	<b>904.0</b>	<b>985.4</b>
11221-000-00-252290	Aua - Wuvulu Local Level Government	15.1	14.3	14.8	15.8	17.0	18.6
11222-000-00-252290	Nigoherm Local Level Government	20.0	18.9	19.6	20.9	22.5	24.5
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	66.1	62.6	64.8	69.0	74.5	81.2
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	76.3	72.3	74.8	79.7	86.1	93.8
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	89.1	84.5	87.4	93.1	100.6	109.6
11226-000-00-252290	Los Negros Local Level Government	36.1	34.3	35.4	37.8	40.8	44.4
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	53.3	50.5	52.3	55.7	60.1	65.6
11228-000-00-252290	Tetidu Local Level Government	32.6	30.9	31.9	34.0	36.7	40.1
11229-000-00-252290	Pobuma Local Level Government	62.9	59.6	61.7	65.7	70.9	77.3
11230-000-00-252290	Balopa Local Level Government	36.4	34.5	35.7	38.0	41.0	44.7
11231-000-00-252290	Rapatona Local Level Government	45.9	43.5	45.0	48.0	51.8	56.5
11232-000-00-252290	Lorengau Urban Local Level Government	233.6	221.2	262.5	279.5	301.9	329.1
<b>GRAND TOTAL</b>		<b>80,504.5</b>	<b>79,629.5</b>	<b>96,508.2</b>	<b>90,181.2</b>	<b>94,995.7</b>	<b>100,845.3</b>

587	New Ireland Provincial Government	587
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>118,114.7</b>	<b>107,537.1</b>	<b>162,870.7</b>	<b>140,387.3</b>	<b>147,618.2</b>	<b>156,403.9</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,022.4</b>	<b>1,088.9</b>	<b>1,176.0</b>	<b>1,281.8</b>
11233-000-00-252110	Administration Grant	0.0	0.0	639.0	680.6	735.0	801.1
11233-000-00-252115	Other Service Delivery Function Grant	0.0	0.0	383.4	408.3	441.0	480.7
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>71,333.5</b>	<b>62,973.0</b>	<b>82,151.2</b>	<b>87,491.0</b>	<b>94,490.3</b>	<b>102,994.4</b>
11233-000-00-252212	Primary Production Function Grant	0.0	0.0	543.2	578.5	624.7	681.0
11233-000-00-252215	Staffing Grant	10,974.1	16,081.0	16,563.4	17,640.1	19,051.3	20,765.9
11233-000-00-252220	Teachers Salaries (TSC)	57,050.2	43,455.0	58,093.0	61,869.0	66,818.6	72,832.2
11233-000-00-252225	Public Servants Leave Fares	2,427.4	2,427.0	2,427.0	2,584.8	2,791.5	3,042.8
11233-000-00-252230	Teachers Leave Fares	881.7	1,010.0	1,010.0	1,075.7	1,161.7	1,266.3
11233-000-00-252250	Education Function Grant	0.0	0.0	1,278.0	1,361.1	1,470.0	1,602.3
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	0.0	0.0	1,469.7	1,565.3	1,690.5	1,842.6
11233-000-00-252260	Village Courts Function Grant	0.0	0.0	447.3	476.4	514.5	560.8
11233-000-00-252261	Land Mediation Function Grant	0.0	0.0	319.5	340.3	367.5	400.6
	<b>(Public Investment Programme)</b>	<b>43,205.0</b>	<b>43,000.0</b>	<b>78,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
20524-000-01-250000	Special Support Grant-Nimarmar Spa	1,390.0	1,500.0	3,000.0	3,000.0	3,000.0	3,000.0
20691-000-01-282000	New Ireland Provincial Government SSG	1,780.0	3,000.0	2,000.0	3,000.0	3,000.0	3,000.0
21314-000-01-252000	Special Support Grant - Simberi	1,000.0	0.0	1,000.0	3,000.0	3,000.0	3,000.0
21878-000-01-282000	District Support Improvement Program-NIP	20,000.0	16,000.0	20,000.0	10,000.0	10,000.0	10,000.0
21879-000-01-282000	Provincial Support Improvement Program-NIP	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23456-000-01-252000	IDG- NIPG- Lihir	3,085.0	4,000.0	20,000.0	3,000.0	3,000.0	3,000.0
23552-000-01-277000	Kavieng District Roads	4,000.0	0.0	0.0	0.0	0.0	0.0
23566-000-01-276000	New Ireland Provincial Road	1,950.0	5,000.0	0.0	0.0	0.0	0.0
23714-000-01-276000	Kavieng Childrens Hospital Project	0.0	2,500.0	0.0	0.0	0.0	0.0
23715-000-01-250000	Namatanai District SSG	0.0	3,000.0	2,000.0	3,000.0	3,000.0	3,000.0
24123-000-01-252000	Kavieng District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24124-000-01-252000	Namatanai District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24125-000-01-252000	New Ireland Provincial Infrastructure Program	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>3,576.2</b>	<b>1,564.1</b>	<b>1,697.1</b>	<b>1,807.4</b>	<b>1,952.0</b>	<b>2,127.6</b>
11234-000-00-252290	Murat Local Level Government	388.9	85.5	89.7	95.5	103.2	112.5
11235-000-00-252290	Lavongai Local Level Government	371.5	164.9	173.0	184.3	199.0	216.9
11236-000-00-252290	Tikana Local Level Government	396.4	188.9	198.2	211.1	228.0	248.5
11237-000-00-252290	Namatanai Local Level Government	336.5	131.1	137.3	146.2	157.9	172.1
11238-000-00-252290	Sentral Niu Ailan LLG	399.1	191.1	200.2	213.3	230.3	251.0
11239-000-00-252290	Konoagil Local Level Government	329.3	83.9	87.8	93.6	101.0	110.1
11240-000-00-252290	Tanir Local Level Government	282.9	79.6	83.4	88.8	95.9	104.6
11241-000-00-252290	Nimamar Local Level Government	270.3	163.5	171.3	182.4	197.0	214.8
11242-000-00-252290	Kavieng Urban Local Level Govt.	539.8	416.6	494.2	526.4	568.5	619.6
12957-000-00-252290	Matalai Local Level Government	261.5	59.0	61.8	65.9	71.1	77.5
<b>GRAND TOTAL</b>		<b>118,114.7</b>	<b>107,537.1</b>	<b>162,870.7</b>	<b>140,387.3</b>	<b>147,618.2</b>	<b>156,403.9</b>

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**A. Appropriation Bill** (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>202,568.4</b>	<b>179,380.0</b>	<b>229,818.7</b>	<b>237,884.9</b>	<b>250,515.6</b>	<b>265,862.0</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>1,138.1</b>	<b>1,570.4</b>	<b>2,070.5</b>	<b>2,205.1</b>	<b>2,381.5</b>	<b>2,595.8</b>
11243-000-00-252110	Administration Grant	496.3	619.8	762.7	812.3	877.3	956.2
11243-000-00-252115	Other Service Delivery Function Grant	641.8	950.5	1,307.8	1,392.8	1,504.2	1,639.6
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>131,657.1</b>	<b>126,661.9</b>	<b>142,335.2</b>	<b>151,587.0</b>	<b>163,714.0</b>	<b>178,448.2</b>
11243-000-00-252212	Primary Production Function Grant	2,447.2	3,350.4	5,350.8	5,698.6	6,154.4	6,708.4
11243-000-00-252215	Staffing Grant	16,691.1	22,740.0	23,422.2	24,944.6	26,940.2	29,364.8
11243-000-00-252220	Teachers Salaries (TSC)	104,024.6	90,340.0	100,473.0	107,003.7	115,564.0	125,964.8
11243-000-00-252225	Public Servants Leave Fares	309.9	309.0	309.0	329.1	355.4	387.4
11243-000-00-252230	Teachers Leave Fares	1,397.0	1,665.0	1,665.0	1,773.2	1,915.1	2,087.4
11243-000-00-252250	Education Function Grant	2,685.2	3,920.3	5,349.2	5,696.9	6,152.6	6,706.3
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	3,896.7	3,915.6	5,094.4	5,425.6	5,859.6	6,387.0
11243-000-00-252260	Village Courts Function Grant	164.8	350.0	564.4	601.0	649.1	707.5
11243-000-00-252261	Land Mediation Function Grant	40.7	71.6	107.3	114.3	123.4	134.5
	<b>(Public Investment Programme)</b>	<b>66,000.0</b>	<b>47,570.0</b>	<b>81,570.0</b>	<b>80,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>
21882-000-13-220000	District Support Improvement Program-ENB	40,000.0	32,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21883-000-13-220000	Provincial Support Improvement Program-ENB	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22828-000-01-276000	Kokopo Town Sewerage	0.0	2,000.0	0.0	0.0	0.0	0.0
22996-000-01-276000	Pomio-Kokopo Road (Missing Link)	2,000.0	4,000.0	0.0	0.0	0.0	0.0
23171-000-01-276000	Tokua - Kokopo City Roads	10,000.0	0.0	0.0	0.0	0.0	0.0
23541-000-01-276000	Gazelle District Roads	4,000.0	0.0	0.0	0.0	0.0	0.0
23716-000-13-227000	Kokopo- Rabaul Infrastructure Development Plan	0.0	1,570.0	1,570.0	5,000.0	5,000.0	5,000.0
24126-000-13-220000	East New Britain Provincial Infrastructure Program	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0
24127-000-01-252000	Gazelle District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24128-000-01-252000	Kokopo District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24129-000-01-252000	Pomio District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24130-000-01-252000	Rabaul District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>3,773.1</b>	<b>3,577.7</b>	<b>3,843.0</b>	<b>4,092.8</b>	<b>4,420.2</b>	<b>4,818.1</b>
11244-000-00-252290	Livuan - Reimber Local Level Govt.	170.3	162.5	75.8	80.8	87.2	95.1
11245-000-00-252290	Central Gazelle Local Level Govt.	165.0	157.5	163.9	174.6	188.5	205.5
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	187.5	178.9	84.6	90.1	97.3	106.1
11247-000-00-252290	Lassul Baining Local Level Govt.	79.7	76.0	57.6	61.3	66.2	72.2
11248-000-00-252290	Inland Baining Local Level Govt.	157.7	150.5	156.6	166.8	180.1	196.4
11249-000-00-252290	Kombiu Local Level Government	56.8	54.3	56.6	60.3	65.2	71.0
11250-000-00-252290	Balanataman Local Level Govt.	96.2	92.0	96.0	102.2	110.4	120.3
11251-000-00-252290	Watom Local Level Government	16.7	15.9	16.6	17.7	19.1	20.8
11252-000-00-252290	Raluana Local Level Government	127.8	122.5	128.0	136.3	147.2	160.5
11253-000-00-252290	Bitapaka Local Level Govt.	157.6	151.1	157.9	168.1	181.6	197.9
11254-000-00-252290	Duke of York Local Level Govt.	95.5	91.6	95.7	101.9	110.1	120.0
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	282.0	265.7	117.3	124.9	134.9	147.0
11256-000-00-252290	Melkoi Local Level Government	234.4	220.9	227.4	242.2	261.6	285.1
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	426.0	401.4	206.6	220.1	237.7	259.1
11258-000-00-252290	East Pomio Local Level Govt.	155.7	146.7	151.1	160.9	173.8	189.4
11259-000-00-252290	Sinivit Local Level Government	397.8	374.8	385.9	411.0	443.9	483.8
11260-000-00-252290	Rabaul Urban Local Level Government	125.8	119.2	141.4	150.6	162.6	177.3
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	840.6	796.2	944.6	1,006.0	1,086.5	1,184.2
13490-000-00-252290	Reimber Local Level Government	0.0	0.0	93.3	99.4	107.3	117.0
13491-000-00-252290	Toma Local level Government	0.0	0.0	101.5	108.1	116.8	127.3
13492-000-00-252290	Open Bay Local Level Government	0.0	0.0	21.6	23.0	24.8	27.1



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**A. Appropriation Bill** (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
13493-000-00-252290	Inland Pomio Local Level Government	0.0	0.0	206.6	220.1	237.7	259.1
13494-000-00-252290	Mamusi Yana Local Level Government	0.0	0.0	156.3	166.5	179.8	196.0
<b>GRAND TOTAL</b>		<b>202,568.4</b>	<b>179,380.0</b>	<b>229,818.7</b>	<b>237,884.9</b>	<b>250,515.6</b>	<b>265,862.0</b>

589	West New Britain Provincial Government	589
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>157,563.7</b>	<b>158,388.4</b>	<b>195,977.9</b>	<b>199,491.5</b>	<b>210,650.8</b>	<b>224,209.4</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>4,870.0</b>	<b>4,940.7</b>	<b>5,439.4</b>	<b>5,793.0</b>	<b>6,256.4</b>	<b>6,819.5</b>
11262-000-00-252110	Administration Grant	2,233.5	2,267.7	2,509.0	2,672.1	2,885.9	3,145.6
11262-000-00-252115	Other Service Delivery Function Grant	2,636.5	2,673.0	2,930.4	3,120.9	3,370.5	3,673.9
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>111,321.0</b>	<b>107,193.8</b>	<b>122,083.5</b>	<b>130,019.0</b>	<b>140,420.5</b>	<b>153,058.3</b>
11262-000-00-252212	Primary Production Function Grant	4,940.7	3,543.0	3,671.7	3,910.3	4,223.2	4,603.3
11262-000-00-252215	Staffing Grant	14,305.1	17,174.0	17,689.2	18,839.0	20,346.1	22,177.3
11262-000-00-252220	Teachers Salaries (TSC)	70,590.1	62,438.0	74,480.0	79,321.2	85,666.9	93,376.9
11262-000-00-252225	Public Servants Leave Fares	1,032.9	1,032.0	1,032.0	1,099.1	1,187.0	1,293.8
11262-000-00-252230	Teachers Leave Fares	3,465.0	3,657.0	3,657.0	3,894.7	4,206.3	4,584.8
11262-000-00-252250	Education Function Grant	7,818.2	9,111.1	10,076.3	10,731.2	11,589.7	12,632.8
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	8,074.0	9,432.1	10,590.3	11,278.7	12,181.0	13,277.3
11262-000-00-252260	Village Courts Function Grant	609.0	618.1	682.5	726.8	785.0	855.6
11262-000-00-252261	Land Mediation Function Grant	486.2	188.5	204.6	217.9	235.3	256.5
	<b>(Public Investment Programme)</b>	<b>39,000.0</b>	<b>44,000.0</b>	<b>65,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>	<b>60,000.0</b>
21886-000-01-282000	District Support Improvement Program-WNB	20,000.0	16,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21887-000-01-282000	Provincial Support Improvement Program-WNB	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23546-000-01-277000	Hoskins - Koimumu Road	4,000.0	0.0	0.0	0.0	0.0	0.0
23581-000-01-276000	West New Britain Provincial Roads	5,000.0	10,000.0	0.0	0.0	0.0	0.0
23717-000-01-276000	WNB Police Stations Rehabilitation Program	0.0	6,000.0	0.0	0.0	0.0	0.0
23718-000-01-275000	WNB Solar Partnerships Program	0.0	4,000.0	0.0	0.0	0.0	0.0
24131-000-01-252000	Kandrian Gloucester District Infrastructure Development Prog	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24132-000-01-252000	Nakanai District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24133-000-01-252000	Talasea District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24134-000-01-252000	West New Britain Provincial Infrastructure Program	0.0	0.0	10,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>2,372.6</b>	<b>2,253.8</b>	<b>3,455.0</b>	<b>3,679.5</b>	<b>3,973.9</b>	<b>4,331.6</b>
11263-000-00-252290	Talasia Local Level Government	174.7	166.4	646.9	689.0	744.1	811.1
11264-000-00-252290	Mosa Local Level Government	227.0	216.3	306.7	326.6	352.8	384.5
11265-000-00-252290	Hoskins Local Level Government	172.6	164.5	233.2	248.4	268.3	292.4
11267-000-00-252290	Bali Witu Local Level Government	104.0	99.1	385.1	410.2	443.0	482.9
11268-000-00-252290	Gasmata Local Level Govt.	112.0	106.2	109.9	117.0	126.4	137.8
11269-000-00-252290	Kandrian Inland Local Level Govt.	129.7	123.0	127.3	135.5	146.4	159.6
11270-000-00-252290	Kandrian Coastal Local Level Govt.	167.2	158.5	164.0	174.7	188.6	205.6
11271-000-00-252290	Gloucester Local Level Govt.	116.9	110.9	114.7	122.2	131.9	143.8
11272-000-00-252290	Kaliai/Kove Local Level Govt.	201.4	190.9	197.6	210.4	227.2	247.7
11273-000-00-252290	Kimbe Urban Local Level Govt.	602.8	571.0	677.4	721.4	779.1	849.3
12958-000-00-252290	Central Nakanai Local Level Government	129.4	123.3	174.8	186.2	201.1	219.2
12959-000-00-252290	East Nakanai Local Level Government	234.9	223.8	317.3	337.9	365.0	397.8
<b>GRAND TOTAL</b>		<b>157,563.7</b>	<b>158,388.4</b>	<b>195,977.9</b>	<b>199,491.5</b>	<b>210,650.8</b>	<b>224,209.4</b>

<b>590</b>	<b>Bougainville Autonomous Government</b>	<b>590</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>316,842.5</b>	<b>430,065.0</b>	<b>440,126.6</b>	<b>436,509.8</b>	<b>451,430.6</b>	<b>469,559.4</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>3,195.0</b>	<b>3,450.6</b>	<b>3,761.2</b>
11274-000-00-252120	ABG Chief Tax Collection	1,500.0	1,500.0	3,000.0	3,195.0	3,450.6	3,761.2
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>171,342.5</b>	<b>164,325.0</b>	<b>172,126.6</b>	<b>183,314.8</b>	<b>197,980.0</b>	<b>215,798.2</b>
11274-000-00-252215	Staffing Grant	38,515.2	34,500.0	35,535.0	37,844.8	40,872.4	44,550.9
11274-000-00-252220	Teachers Salaries (TSC)	79,817.7	72,633.0	80,327.0	85,548.3	92,392.1	100,707.4
11274-000-00-252225	Public Servants Leave Fares	480.3	998.0	998.0	1,062.9	1,147.9	1,251.2
11274-000-00-252230	Teachers Leave Fares	8,515.5	8,752.0	8,752.0	9,320.9	10,066.6	10,972.5
11274-000-00-252237	ABG Parliamentary Services Allowances	8,865.9	9,794.0	9,794.0	10,430.6	11,265.1	12,278.9
11274-000-00-252238	ABG Community Auxiliary Police Allowance	2,500.0	2,500.0	2,500.0	2,662.5	2,875.5	3,134.3
11274-000-00-252239	ABG Electoral Commission Allowance	2,800.0	2,800.0	2,800.0	2,982.0	3,220.6	3,510.4
11274-000-00-252245	Health Function Grant	598.0	598.0	1,398.6	1,489.5	1,608.7	1,753.4
11274-000-00-252270	Recurrent Goods & Services Grant ABG	28,500.0	28,500.0	26,500.0	28,222.5	30,480.3	33,223.5
11274-000-00-252275	Police and Services Grant - ABG	500.0	2,978.0	2,978.0	3,171.6	3,425.3	3,733.6
11274-000-00-252280	National Functions and Powers Grant - ABG	250.0	272.0	544.0	579.4	625.7	682.0
	<b>(Public Investment Programme)</b>	<b>144,000.0</b>	<b>264,240.0</b>	<b>265,000.0</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>250,000.0</b>
20541-000-10-227000	Bougainville Community Policing Programme	0.0	3,240.0	0.0	0.0	0.0	0.0
21891-000-01-282000	Provincial Support Improvement Program-ABG	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21892-000-01-282000	District Support Improvement Program-ABG	30,000.0	24,000.0	30,000.0	30,000.0	30,000.0	30,000.0
22685-000-01-250000	Restoration Development Grant (Outstanding)	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
23334-000-01-276000	Siara Koropovi Trunk Road	4,000.0	0.0	0.0	0.0	0.0	0.0
23618-000-01-276000	PM's Commitment to ABG	0.0	30,000.0	100,000.0	100,000.0	100,000.0	100,000.0
23719-000-01-276000	Buin Wharf Development Program	0.0	2,000.0	0.0	0.0	0.0	0.0
23720-000-01-276000	South Bougainville Teachers College	0.0	3,000.0	0.0	0.0	0.0	0.0
23721-000-01-276000	Tearouki Health Centre Rehabilitation Project	0.0	3,000.0	0.0	0.0	0.0	0.0
23763-000-01-227000	Bougainville Cocoa Program	0.0	5,000.0	0.0	0.0	0.0	0.0
23802-000-01-276000	Bougainville Provincial Roads	0.0	6,000.0	0.0	0.0	0.0	0.0
23857-000-01-276000	Multipurpose Sports Stadium	0.0	10,000.0	0.0	0.0	0.0	0.0
23858-000-01-276000	Bougainville Hospital	0.0	70,000.0	0.0	0.0	0.0	0.0
24135-000-01-252000	Bougainville Provincial Infrastructure Program	0.0	0.0	10,000.0	0.0	0.0	0.0
24136-000-01-252000	Central Bougainville District Infrastructure Development Pro	0.0	0.0	5,000.0	0.0	0.0	0.0
24137-000-01-252000	North Bougainville District Infrastructure Development Progr	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24138-000-01-252000	South Bougainville District Infrastructure Development Progr	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GRAND TOTAL</b>		<b>316,842.5</b>	<b>430,065.0</b>	<b>440,126.6</b>	<b>436,509.8</b>	<b>451,430.6</b>	<b>469,559.4</b>

<b>591</b>	<b>Hela Provincial Government</b>	<b>591</b>
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**A. Appropriation Bill (in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>136,398.3</b>	<b>140,738.2</b>	<b>152,430.8</b>	<b>157,528.8</b>	<b>164,211.1</b>	<b>172,330.1</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>5,261.6</b>	<b>4,118.9</b>	<b>4,977.2</b>	<b>5,300.7</b>	<b>5,724.7</b>	<b>6,240.0</b>
11968-000-00-252110	Administration Grant	3,075.4	2,353.7	2,895.8	3,084.0	3,330.7	3,630.5
11968-000-00-252115	Other Service Delivery Function Grant	2,186.2	1,765.2	2,081.4	2,216.7	2,394.0	2,609.5
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>76,509.8</b>	<b>62,130.1</b>	<b>70,012.9</b>	<b>74,563.7</b>	<b>80,528.8</b>	<b>87,776.4</b>
11968-000-00-252212	Primary Production Function Grant	2,260.6	1,839.6	2,155.8	2,296.0	2,479.7	2,702.8
11968-000-00-252215	Staffing Grant	16,741.1	11,050.0	11,381.5	12,121.3	13,091.0	14,269.2
11968-000-00-252220	Teachers Salaries (TSC)	42,575.9	39,289.0	44,130.0	46,998.5	50,758.3	55,326.6
11968-000-00-252225	Public Servants Leave Fares	154.9	154.0	154.0	164.0	177.1	193.1
11968-000-00-252230	Teachers Leave Fares	319.5	435.0	435.0	463.3	500.3	545.4
11968-000-00-252250	Education Function Grant	5,960.4	4,381.5	5,567.2	5,929.1	6,403.4	6,979.7
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	7,759.1	4,528.3	5,522.1	5,881.0	6,351.5	6,923.1
11968-000-00-252260	Village Courts Function Grant	639.6	384.0	576.0	613.5	662.5	722.2
11968-000-00-252261	Land Mediation Function Grant	98.8	68.7	91.3	97.2	105.0	114.4
	<b>(Public Investment Programme)</b>	<b>52,000.0</b>	<b>72,000.0</b>	<b>74,000.0</b>	<b>74,000.0</b>	<b>74,000.0</b>	<b>74,000.0</b>
20492-000-01-277000	Hides Special Purpose Authority	2,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21898-000-01-282000	Provincial Support Improvement Program-Hela	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21899-000-01-282000	District Support Improvement Program-Hela	30,000.0	24,000.0	30,000.0	30,000.0	30,000.0	30,000.0
22765-000-01-250000	Angore Special Purpose Authority	3,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
23055-000-01-227000	Hides 4 Special Purpose Authority (SPA) - Hela	1,000.0	1,000.0	0.0	0.0	0.0	0.0
23301-000-01-252000	Juha Special Purpose Authority (SPA)	1,000.0	1,000.0	0.0	0.0	0.0	0.0
23545-000-01-276000	Hela Provincial Roads	5,000.0	5,000.0	0.0	0.0	0.0	0.0
23859-000-01-276000	Magarima Plaza	0.0	10,000.0	0.0	0.0	0.0	0.0
23860-000-01-276000	Hela Integrated Projects	0.0	20,000.0	0.0	0.0	0.0	0.0
23981-000-01-277000	New Komo- Hulia District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24139-000-01-252000	Hela Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
24140-000-01-252000	Komo Magarima Districts Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24141-000-01-252000	Koroba Kopiago District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24142-000-01-252000	Tari Pori District Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>2,626.8</b>	<b>2,489.2</b>	<b>3,440.7</b>	<b>3,664.4</b>	<b>3,957.5</b>	<b>4,313.7</b>
12110-000-00-252290	Upper Wage Local Level Government	85.2	80.7	34.8	37.0	40.0	43.6
12111-000-00-252290	Hulia Local Level Government	237.4	224.8	233.9	249.1	269.1	293.3
12112-000-00-252290	Komo Local Level Government	107.8	102.1	155.1	165.2	178.4	194.4
12113-000-00-252290	Lower Wage Local Level Government	117.8	111.5	158.6	168.9	182.4	198.9
12114-000-00-252290	Tebi Local Level Government	67.3	64.1	66.5	70.9	76.5	83.4
12115-000-00-252290	Hayapuga Local Level Government	106.1	101.1	104.9	111.8	120.7	131.6
12116-000-00-252290	Tagali Local Level Government	62.8	59.8	62.1	66.1	71.4	77.8
12117-000-00-252290	North Koroba Local Level Government	147.2	139.3	144.8	154.2	166.5	181.5
12118-000-00-252290	South Koroba Local Level Government	226.1	214.0	205.4	218.7	236.2	257.5
12119-000-00-252290	Lake Kopiago Local Level Government	195.3	184.9	133.6	142.3	153.7	167.5
12120-000-00-252290	Awilaga Rural Local Level Government	65.7	62.2	68.1	72.5	78.3	85.3
12121-000-00-252290	Tari Urban LLG	1,032.9	978.4	1,160.7	1,236.2	1,335.1	1,455.2
12218-000-00-252290	Mt Sisa Rural Local Level Government	86.3	81.7	124.1	132.2	142.8	155.6
12219-000-00-252290	Pori Rural Local Level Government	88.9	84.6	87.9	93.6	101.1	110.2
13495-000-00-252290	Benalia Local Level Government	0.0	0.0	107.6	114.6	123.8	134.9
13496-000-00-252290	Hewa Local Level Government	0.0	0.0	68.7	73.2	79.0	86.2

591	Hela Provincial Government	591
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
13497-000-00-252290	Koroba Urban Local Level Government	0.0	0.0	96.6	102.9	111.1	121.1
13498-000-00-252290	Central Magarima Local Level Government	0.0	0.0	427.4	455.2	491.6	535.8
<b>GRAND TOTAL</b>		<b>136,398.3</b>	<b>140,738.2</b>	<b>152,430.8</b>	<b>157,528.8</b>	<b>164,211.1</b>	<b>172,330.1</b>

592	Jiwaka Provincial Government	592
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## A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2021	2022	2023	2024	2025	2026
	<b>Grants to Provincial Governments</b>	<b>187,157.8</b>	<b>157,466.5</b>	<b>184,615.0</b>	<b>205,390.0</b>	<b>215,581.2</b>	<b>227,963.5</b>
<b>2521</b>	<b>Recurrent Unconditional Grants to Provinces &amp; LLGs</b>	<b>4,926.0</b>	<b>4,483.4</b>	<b>4,647.7</b>	<b>4,949.8</b>	<b>5,345.8</b>	<b>5,827.0</b>
11969-000-00-252110	Administration Grant	2,491.0	2,269.7	2,351.9	2,504.8	2,705.1	2,948.6
11969-000-00-252115	Other Service Delivery Function Grant	2,435.0	2,213.7	2,295.8	2,445.1	2,640.7	2,878.3
<b>2522</b>	<b>Recurrent Conditional Grants to Provinces &amp; LLGs</b>	<b>111,437.5</b>	<b>94,626.3</b>	<b>113,545.1</b>	<b>120,925.5</b>	<b>130,599.5</b>	<b>142,353.5</b>
11969-000-00-252212	Primary Production Function Grant	2,949.0	1,307.0	1,372.7	1,461.9	1,578.9	1,721.0
11969-000-00-252215	Staffing Grant	9,463.6	11,868.0	12,224.0	13,018.6	14,060.1	15,325.5
11969-000-00-252220	Teachers Salaries (TSC)	75,064.8	60,501.0	77,815.0	82,873.0	89,502.8	97,558.1
11969-000-00-252225	Public Servants Leave Fares	129.1	129.0	129.0	137.4	148.4	161.7
11969-000-00-252230	Teachers Leave Fares	503.8	681.0	681.0	725.3	783.3	853.8
11969-000-00-252250	Education Function Grant	9,133.1	7,805.3	8,298.2	8,837.6	9,544.6	10,403.6
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	13,620.0	11,849.5	12,506.8	13,319.7	14,385.3	15,679.9
11969-000-00-252260	Village Courts Function Grant	446.2	401.9	418.3	445.5	481.2	524.5
11969-000-00-252261	Land Mediation Function Grant	127.9	83.6	100.0	106.5	115.0	125.4
	<b>(Public Investment Programme)</b>	<b>69,000.0</b>	<b>57,000.0</b>	<b>65,000.0</b>	<b>78,000.0</b>	<b>78,000.0</b>	<b>78,000.0</b>
21893-000-01-282000	District Support Improvement Program-Jiwaka	30,000.0	24,000.0	30,000.0	30,000.0	30,000.0	30,000.0
21894-000-01-282000	Provincial Support Improvement Program-Jiwaka	10,000.0	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22990-000-01-276000	New Provincial Headquarters Infrastructure Development	20,000.0	20,000.0	0.0	20,000.0	20,000.0	20,000.0
23534-000-01-277000	Anglimp South Waghi District Roads	4,000.0	0.0	0.0	0.0	0.0	0.0
23548-000-01-277000	Jiwaka Provincial Roads	5,000.0	5,000.0	0.0	0.0	0.0	0.0
24143-000-01-252000	Anglimp South Waghi District Infrastructure Development Pro	0.0	0.0	5,000.0	3,000.0	3,000.0	3,000.0
24144-000-01-252000	Jimi District Infrastructure Development Program	0.0	0.0	5,000.0	0.0	0.0	0.0
24145-000-01-252000	Jiwaka Provincial Infrastructure Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
24146-000-01-252000	North Waghi Districts Infrastructure Development Program	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Grants to Local Level Government</b>	<b>1,794.3</b>	<b>1,356.8</b>	<b>1,422.2</b>	<b>1,514.7</b>	<b>1,635.8</b>	<b>1,783.1</b>
12122-000-00-252290	Anglimp Local Level Government	352.9	340.0	356.9	380.1	410.5	447.4
12123-000-00-252290	Kudjip Rural Local Level Government	365.8	159.6	167.5	178.4	192.7	210.0
12124-000-00-252290	Tabibuga Rural Local Level Government	170.9	163.2	170.1	181.2	195.7	213.3
12125-000-00-252290	Koi Local Level Government	147.0	140.4	146.3	155.9	168.3	183.5
12126-000-00-252290	North Waghi Local Level Government	195.4	188.7	198.6	211.5	228.4	248.9
12127-000-00-252290	Nondugi Local Level Government	135.1	130.5	137.4	146.3	158.0	172.2
12221-000-00-252290	Minj Rural Local Level Government	364.6	158.4	166.3	177.1	191.3	208.5
12222-000-00-252290	Koinambe Rural Local Level Government	62.6	75.9	79.1	84.3	91.0	99.2
<b>GRAND TOTAL</b>		<b>187,157.8</b>	<b>157,466.5</b>	<b>184,615.0</b>	<b>205,390.0</b>	<b>215,581.2</b>	<b>227,963.5</b>

## Total Provincial Governments

### Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2021	2022	2023	2024	2025	2026
Appropriation Bill	4,534,796.0	4,249,960.9	5,071,745.9	5,131,308.6	5,373,997.3	5,668,079.0
<b>TOTAL</b>	<b>4,534,796.0</b>	<b>4,249,960.9</b>	<b>5,071,745.9</b>	<b>5,131,308.6</b>	<b>5,373,997.3</b>	<b>5,668,079.0</b>

**SECTION (III)**

**DETAILS OF**

**DEBT SERVICES**



<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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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
<b>Main Program</b>	<b>Domestic Interest Payments</b>	<b>105,063.1</b>	<b>137,599.3</b>	<b>204,189.6</b>	<b>217,462.0</b>	<b>234,858.9</b>	<b>255,996.2</b>
<b>Program</b>	<b>Other Domestic Loans</b>	<b>105,063.1</b>	<b>137,599.3</b>	<b>204,189.6</b>	<b>217,462.0</b>	<b>234,858.9</b>	<b>255,996.2</b>
10717	NCDC	43,634.4	52,173.2	61,814.4	65,832.3	71,098.9	77,497.8
13130	Solwara 1 Loan Interest	30,613.4	50,426.1	51,625.1	54,980.8	59,379.2	64,723.4
13138	Motukea Port	30,815.3	35,000.0	35,000.0	37,275.0	40,257.0	43,880.1
13534	Regional Roads			55,750.1	59,373.9	64,123.8	69,894.9
<b>Main Program</b>	<b>External Debt Service</b>	<b>1,657,093.6</b>	<b>1,372,413.7</b>	<b>1,710,978.7</b>	<b>1,822,180.0</b>	<b>1,967,954.4</b>	<b>2,145,070.2</b>
<b>Program</b>	<b>Bilateral Creditors</b>		<b>883.7</b>	<b>6,485.8</b>	<b>6,907.4</b>	<b>7,460.0</b>	<b>8,131.4</b>
13184	India		883.7	6,485.8	6,907.4	7,460.0	8,131.4
<b>Program</b>	<b>External Agency Fees and Charges</b>	<b>777.7</b>	<b>2,740.9</b>	<b>3,831.6</b>	<b>4,080.7</b>	<b>4,407.1</b>	<b>4,803.8</b>
10735	Promissory Notes		265.1	265.1	282.3	304.9	332.4
11635	Offshore Borrowing Charges		669.8	1,760.5	1,875.0	2,025.0	2,207.2
11637	Legal & Rating Agencies Fees	777.7	627.0	627.0	667.7	721.1	786.0
11807	ADB and World Bank Subscription		1,179.0	1,179.0	1,255.6	1,356.1	1,478.1
<b>Program</b>	<b>Bilateral Creditors</b>	<b>160,841.4</b>	<b>631,084.9</b>	<b>771,836.4</b>	<b>822,005.8</b>	<b>887,766.2</b>	<b>967,665.2</b>
10725	Australia		246,659.2	369,226.5	393,226.2	424,684.3	462,905.9
10726	China & Taiwan	118,442.2	264,203.8	306,448.6	326,367.8	352,477.2	384,200.2
10728	Germany	1,929.0	2,049.3	1,057.4	1,126.2	1,216.3	1,325.7
10729	Japan	4,963.1	63,504.4	50,208.2	53,471.7	57,749.4	62,946.9
13128	CESKA SPORITELNA, A.S	35,507.1	54,668.2	44,895.7	47,813.9	51,639.1	56,286.6
<b>Program</b>	<b>Multilateral Creditors</b>	<b>1,345,920.9</b>	<b>582,043.9</b>	<b>772,680.9</b>	<b>822,892.8</b>	<b>888,724.2</b>	<b>968,709.4</b>
10718	IBRD	14,619.7	15,456.3	15,457.5	16,462.2	17,779.2	19,379.3
10719	IDA	67,895.7	89,361.5	93,319.9	99,385.6	107,336.5	116,996.8
10720	ADB	306,635.6	448,111.6	619,806.7	660,094.1	712,901.6	777,062.8
10721	EEC	7,814.4	8,988.9	8,610.4	9,170.1	9,903.7	10,795.0
10722	EIB	2,637.9	4,603.0	8,444.3	8,993.2	9,712.7	10,586.8
10723	OPEC	5,407.8	5,495.0	5,263.5	5,605.6	6,054.0	6,598.9
10724	IFAD	7,065.2	9,397.6	11,148.6	11,861.0	12,809.9	13,962.8
13127	Credit Suisse	933,844.6			0.0	0.0	
13428	International Monetary Fund (IMF)		630.0	630.0	671.0	724.6	789.8
13533	ING N.V Bank & Societe Generale			10,000.0	10,650.0	11,502.0	12,537.2
<b>Program</b>	<b>Securities</b>	<b>149,553.6</b>	<b>155,660.3</b>	<b>156,144.0</b>	<b>166,293.3</b>	<b>179,596.8</b>	<b>195,760.5</b>
13104	Sovereign Bond	149,553.6	155,660.3	156,144.0	166,293.3	179,596.8	195,760.5
<b>Main Program</b>	<b>Domestic Debt Service</b>	<b>14,918,009.9</b>	<b>15,130,300.0</b>	<b>16,028,404.1</b>	<b>17,070,250.5</b>	<b>18,435,870.5</b>	<b>20,095,098.8</b>
<b>Program</b>	<b>Securities</b>	<b>14,918,053.1</b>	<b>15,127,100.0</b>	<b>16,022,204.1</b>	<b>17,063,647.5</b>	<b>18,428,739.3</b>	<b>20,087,325.8</b>
10710	Treasury Bills	12,753,130.0	12,997,000.0	13,641,990.8	14,528,720.2	15,691,017.9	17,103,209.5
10711	Inscribed Stock	2,164,923.1	2,130,100.0	2,380,213.3	2,534,927.2	2,737,721.4	2,984,116.3
<b>Program</b>	<b>Domestic Agency Fees and Charges</b>	<b>43.2</b>	<b>3,200.0</b>	<b>6,200.0</b>	<b>6,603.0</b>	<b>7,131.2</b>	<b>7,773.1</b>

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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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
10712	Overdraft		3,100.0	3,100.0	3,301.5	3,565.6	3,886.5
10738	BPNG Service Fees(For Debt Service Only)	43.2	100.0	3,100.0	3,301.5	3,565.6	3,886.5
<b>Grand Total</b>		<b>16,680,166.6</b>	<b>16,640,313.0</b>	<b>17,943,572.4</b>	<b>19,109,892.4</b>	<b>20,638,683.8</b>	<b>22,496,165.3</b>

299	Treasury and Finance - Public Debt Charges	299
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Economic Item		Actuals	Appropriation		Projections		
Code	Description	2021	2022	2023	2024	2025	2026
	<b>CURRENT EXPENDITURE</b>	<b>2,145,358.9</b>	<b>2,324,362.6</b>	<b>2,511,000.0</b>	<b>2,674,202.8</b>	2,888,139.0	3,148,071.5
	<b>Interest Payments and Borrowing Related Charges</b>	<b>2,145,358.9</b>	<b>2,324,362.6</b>	<b>2,511,000.0</b>	<b>2,674,202.8</b>	2,888,139.0	3,148,071.5
241	Domestic Interest Payments	1,800,054.1	1,836,621.0	1,788,500.0	1,904,752.5	2,057,132.7	2,242,274.6
242	Foreign Interest Payments	330,512.9	476,883.7	707,551.5	753,530.1	813,812.5	887,055.6
243, 244	Borrowing Related Charges	14,792.0	10,857.8	14,948.5	15,920.2	17,193.8	18,741.2
	<b>OTHER PAYMENTS</b>	<b>14,534,807.6</b>	<b>14,315,950.5</b>	<b>15,432,572.4</b>	<b>16,435,689.6</b>	17,750,544.8	19,348,093.8
	<b>Lending</b>	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-	-	-
	<b>Amortisation</b>	<b>14,534,807.6</b>	<b>14,315,950.5</b>	<b>15,432,572.4</b>	<b>16,435,689.6</b>	17,750,544.8	19,348,093.8
248	Foreign Debt (Repayment of Principal)	1,311,745.5	884,772.3	991,578.6	1,056,031.2	1,140,513.7	1243159.924
249	Domestic Debt (Repayment of Principal)	13,223,062.1	13,431,178.3	14,440,993.8	15,379,658.4	16,610,031.1	18104933.88
<b>Grand Total</b>		<b>16,680,166.5</b>	<b>16,640,313.1</b>	<b>17,943,572.4</b>	<b>19,109,892.4</b>	<b>20,638,683.8</b>	<b>22,496,165.3</b>

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: Domestic Interest Payments**

**Program: Other Domestic Loans**

**Program Objectives:**

**Program Description:**

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

10717	NCDC
13130	Solwara 1 Loan Interest
13138	Motukea Port
13534	Regional Roads

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10717 NCDC

(PBS Code: 29951012111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>43,634.3</b>	<b>52,173.2</b>	<b>61,814.4</b>
241	Domestic Interest Payments	17,910.6	12,903.9	12,903.9
249	Domestic Principal Repayment	25,723.7	39,269.3	48,910.5
	<b>GRAND TOTAL</b>	<b>43,634.3</b>	<b>52,173.2</b>	<b>61,814.4</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13130 Solwara 1 Loan Interest

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>30,613.4</b>	<b>50,426.1</b>	<b>51,625.1</b>
241	Domestic Interest Payments	12,663.4	19,617.1	19,617.1
249	Domestic Principal Repayment	17,950.0	30,809.0	32,008.0
	<b>GRAND TOTAL</b>	<b>30,613.4</b>	<b>50,426.1</b>	<b>51,625.1</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13138 Motukea Port

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>30,815.3</b>	<b>35,000.0</b>	<b>35,000.0</b>
241	Domestic Interest Payments	30,815.3	35,000.0	35,000.0
	<b>GRAND TOTAL</b>	<b>30,815.3</b>	<b>35,000.0</b>	<b>35,000.0</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13534 Regional Roads

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>55,750.1</b>
241	Domestic Interest Payments	0.0	0.0	11,665.6
249	Domestic Principal Repayment	0.0	0.0	44,084.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>55,750.1</b>

B: Other Data in 2023



<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: External Debt Service**

**Program: Bilateral Creditors**

**Program Objectives:**

**Program Description:**

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

13184          India

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13184 India

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>883.7</b>	<b>6,485.8</b>
242	Foreign Interest Payments	0.0	883.7	6,485.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>883.7</b>	<b>6,485.8</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: External Debt Service**

**Program: External Agency Fees and Charges**

**Program Objectives:**

**Program Description:**

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

10735	Promissory Notes
11635	Offshore Borrowing Charges
11637	Legal & Rating Agencies Fees
11807	ADB and World Bank Subscription

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10735 Promissory Notes

(PBS Code: 29952021112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>265.1</b>	<b>265.1</b>
244	Foreign Debt Related Charges	0.0	265.1	265.1
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>265.1</b>	<b>265.1</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 11635 Offshore Borrowing Charges

(PBS Code: 29952021113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>669.8</b>	<b>1,760.5</b>
244	Foreign Debt Related Charges	0.0	669.8	1,760.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>669.8</b>	<b>1,760.5</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 11637 Legal & Rating Agencies Fees

(PBS Code: 29952022110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>777.7</b>	<b>627.0</b>	<b>627.0</b>
244	Foreign Debt Related Charges	777.7	627.0	627.0
	<b>GRAND TOTAL</b>	<b>777.7</b>	<b>627.0</b>	<b>627.0</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 11807 ADB and World Bank Subscription

(PBS Code: 29952021114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>1,179.0</b>	<b>1,179.0</b>
244	Foreign Debt Related Charges	0.0	1,179.0	1,179.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,179.0</b>	<b>1,179.0</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: External Debt Service**

**Program: Bilateral Creditors**

**Program Objectives:**

**Program Description:**

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

10725	Australia
10726	China & Taiwan
10728	Germany
10729	Japan
13128	CESKA SPORITELNA, A.S
13143	Extraordinary Financing



<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10725 Australia

(PBS Code: 29951022106/29952022105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>246,659.2</b>	<b>369,226.4</b>
242	Foreign Interest Payments	0.0	44,759.2	154,584.4
248	Foreign Principal Repayment	0.0	201,900.0	214,642.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>246,659.2</b>	<b>369,226.4</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10726 China &amp; Taiwan

(PBS Code: 29951022107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>118,442.2</b>	<b>264,203.8</b>	<b>306,448.7</b>
242	Foreign Interest Payments	34,488.5	82,869.6	93,636.3
244	Foreign Debt Related Charges	3,186.1	3,482.1	3,482.1
248	Foreign Principal Repayment	80,767.6	177,852.1	209,330.3
	<b>GRAND TOTAL</b>	<b>118,442.2</b>	<b>264,203.8</b>	<b>306,448.7</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10728 Germany

(PBS Code: 29951022109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>1,929.0</b>	<b>2,049.4</b>	<b>1,057.4</b>
242	Foreign Interest Payments	238.4	1,010.1	124.5
248	Foreign Principal Repayment	1,690.6	1,039.3	932.9
	<b>GRAND TOTAL</b>	<b>1,929.0</b>	<b>2,049.4</b>	<b>1,057.4</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10729 Japan

(PBS Code: 29951022110/29952022108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>4,963.1</b>	<b>63,504.4</b>	<b>50,208.2</b>
242	Foreign Interest Payments	290.4	30,753.5	22,134.3
244	Foreign Debt Related Charges	58.2	2.1	2.1
248	Foreign Principal Repayment	4,614.5	32,748.8	28,071.8
	<b>GRAND TOTAL</b>	<b>4,963.1</b>	<b>63,504.4</b>	<b>50,208.2</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13128 CESKA SPORITELNA, A.S

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>35,507.1</b>	<b>54,668.2</b>	<b>44,895.7</b>
242	Foreign Interest Payments	5,492.2	10,599.8	9,455.9
244	Foreign Debt Related Charges	10,383.4	110.3	110.3
248	Foreign Principal Repayment	19,631.5	43,958.1	35,329.5
	<b>GRAND TOTAL</b>	<b>35,507.1</b>	<b>54,668.2</b>	<b>44,895.7</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: External Debt Service**

**Program: Multilateral Creditors**

**Program Objectives:**

**Program Description:**

This program consists of 10 Activities and Projects the expenditure and other data of which are given in the following tables:

10718	IBRD
10719	IDA
10720	ADB
10721	EEC
10722	EIB
10723	OPEC
10724	IFAD
13127	Credit Suisse
13428	International Monetary Fund (IMF)
13533	ING N.V Bank & Societe Generale

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10718 IBRD

(PBS Code: 29951021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>14,619.7</b>	<b>15,456.3</b>	<b>15,457.5</b>
242	Foreign Interest Payments	157.7	83.9	85.1
248	Foreign Principal Repayment	14,462.0	15,372.4	15,372.4
	<b>GRAND TOTAL</b>	<b>14,619.7</b>	<b>15,456.3</b>	<b>15,457.5</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10719 IDA

(PBS Code: 29951021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>67,895.7</b>	<b>89,361.5</b>	<b>93,319.9</b>
242	Foreign Interest Payments	25,260.9	19,983.2	32,369.0
244	Foreign Debt Related Charges	0.0	2,639.6	2,639.6
248	Foreign Principal Repayment	42,634.8	66,738.7	58,311.3
	<b>GRAND TOTAL</b>	<b>67,895.7</b>	<b>89,361.5</b>	<b>93,319.9</b>

B: Other Data in 2023



<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10720 ADB

(PBS Code: 29951021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>306,635.6</b>	<b>448,111.5</b>	<b>619,806.6</b>
242	Foreign Interest Payments	67,856.2	122,453.1	211,012.7
244	Foreign Debt Related Charges	429.4	1,147.0	1,147.0
248	Foreign Principal Repayment	238,350.0	324,511.4	407,646.9
	<b>GRAND TOTAL</b>	<b>306,635.6</b>	<b>448,111.5</b>	<b>619,806.6</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10721 EEC

(PBS Code: 29952021104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>7,814.4</b>	<b>8,988.9</b>	<b>8,610.4</b>
242	Foreign Interest Payments	723.3	784.0	700.2
248	Foreign Principal Repayment	7,091.1	8,204.9	7,910.2
	<b>GRAND TOTAL</b>	<b>7,814.4</b>	<b>8,988.9</b>	<b>8,610.4</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10722 EIB

(PBS Code: 29952021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>2,637.9</b>	<b>4,603.0</b>	<b>8,444.3</b>
242	Foreign Interest Payments	2,637.9	4,603.0	8,444.3
	<b>GRAND TOTAL</b>	<b>2,637.9</b>	<b>4,603.0</b>	<b>8,444.3</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10723 OPEC

(PBS Code: 29951021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>5,407.8</b>	<b>5,495.0</b>	<b>5,263.4</b>
242	Foreign Interest Payments	973.5	736.1	751.4
248	Foreign Principal Repayment	4,434.3	4,758.9	4,512.0
	<b>GRAND TOTAL</b>	<b>5,407.8</b>	<b>5,495.0</b>	<b>5,263.4</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10724 IFAD

(PBS Code: 29952021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>7,065.1</b>	<b>9,397.7</b>	<b>11,148.6</b>
242	Foreign Interest Payments	1,908.9	1,704.2	1,623.6
244	Foreign Debt Related Charges	0.4	5.8	5.8
248	Foreign Principal Repayment	5,155.8	7,687.7	9,519.2
	<b>GRAND TOTAL</b>	<b>7,065.1</b>	<b>9,397.7</b>	<b>11,148.6</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13127 Credit Suisse

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>933,844.6</b>	<b>0.0</b>	<b>0.0</b>
242	Foreign Interest Payments	40,931.2	0.0	0.0
248	Foreign Principal Repayment	892,913.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>933,844.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13428 International Monetary Fund (IMF)

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>630.0</b>	<b>630.0</b>
244	Foreign Debt Related Charges	0.0	630.0	630.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>630.0</b>	<b>630.0</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13533 ING N.V Bank & Societe Generale

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
242	Foreign Interest Payments	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

B: Other Data in 2023



<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: Domestic Debt Service**

**Program: Securities**

**Program Objectives:**

**Program Description:**

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

10710	Treasury Bills
10711	Inscribed Stock

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10710 Treasury Bills

(PBS Code: 29951011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>			<b>13,641,990.8</b>
241	Domestic Interest Payments	788,699.7	595,200.0	459,090.0
249	Domestic Principal Repayment	11,964,430.3	12,401,800.0	13,182,900.8
	<b>GRAND TOTAL</b>	<b>12,753,130.0</b>	<b>12,997,000.0</b>	<b>13,641,990.8</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10711 Inscribed Stock

(PBS Code: 29951011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>2,164,923.1</b>	<b>2,130,100.0</b>	<b>2,380,213.3</b>
241	Domestic Interest Payments	949,965.0	1,170,800.0	1,247,123.3
249	Domestic Principal Repayment	1,214,958.1	959,300.0	1,133,090.0
	<b>GRAND TOTAL</b>	<b>2,164,923.1</b>	<b>2,130,100.0</b>	<b>2,380,213.3</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 13104 Sovereign Bond

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>149,553.6</b>	<b>155,660.3</b>	<b>156,144.0</b>
242	Foreign Interest Payments	149,553.6	155,660.3	156,144.0
	<b>GRAND TOTAL</b>	<b>149,553.6</b>	<b>155,660.3</b>	<b>156,144.0</b>

B: Other Data in 2023

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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**Main Program: Domestic Debt Service**

**Program: Domestic Agency Fees and Charges**

**Program Objectives:**

**Program Description:**

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

10712	Overdraft
10738	BPNG Service Fees(For Debt Service Only)

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10712 Overdraft

(PBS Code: 29951011104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>0.0</b>	<b>3,100.0</b>	<b>3,100.0</b>
241	Domestic Interest Payments	0.0	3,100.0	3,100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,100.0</b>	<b>3,100.0</b>

**B: Other Data in 2023**

<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>299</b>
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Activity: 10738 BPNG Service Fees(For Debt Service Only)

(PBS Code: 29952011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2021	2022	2023
<b>2</b>	<b>EXPENSES</b>			
<b>24</b>	<b>Financial Costs</b>	<b>-43.2</b>	<b>100.0</b>	<b>3,100.0</b>
243	Domestic Debt Related Charges	-43.2	100.0	3,100.0
	<b>GRAND TOTAL</b>	<b>-43.2</b>	<b>100.0</b>	<b>3,100.0</b>

B: Other Data in 2023

## DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

### Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2021	2022	2023	2024	2025	2026
Appropriation Bill	16,680,166.5	16,640,313.1	17,943,572.4	19,109,892.4	20,638,683.8	22,496,165.3
<b>TOTAL</b>	<b>16,680,166.5</b>	<b>16,640,313.1</b>	<b>17,943,572.4</b>	<b>19,109,892.4</b>	<b>20,638,683.8</b>	<b>22,496,165.3</b>



## Grand Total All Appropriations

### Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2021	2022	2023	2024	2025	2026
Appropriation Bill	32,146,931.6	35,769,245.6	39,183,492.4	38,500,647.4	40,096,700.8	42,101,982.3
<b>GRAND TOTAL</b>	<b>32,146,931.6</b>	<b>35,769,245.6</b>	<b>39,183,492.4</b>	<b>38,500,647.4</b>	<b>40,096,700.8</b>	<b>42,101,982.3</b>

**SECTION (IV)**

**DETAILS OF**

**TRUST ACCOUNTS**

## TRUST ACCOUNTS

The Public Accounts consists of the trust fund and the Consolidated Revenue Fund. The Trust Accounts are individual accounts that make up the trust accounts.

The legal authority of the creation of the trust accounts is the section 15 of the Public Finance (Management) Act, 1995. The Act defines that receipts may be paid into the Trust Funds:

- All monies appropriated for the purpose of the account;
- All monies received from any dealing with any articles purchased or produced; or for work paid for with moneys standing to the credit of the account;
- All moneys paid by any person for the purposes of the account; and
- Amounts appropriated as government contributions to a project which is partly funded by an international agency, whether by way of loan or grants

In other words, the monies held in trust accounts are third party monies in trust, but can also be monies held for individuals and Government of PNG monies funded by development partners.

Provision can be made in Acts other than the Public Finance (Management) Act, 1995 for the establishment of trust, but all trust accounts required an instrument signed by the minister for finance under the authority of the Public Finance (Management) Act, 1995.

Trust accounts forming the trust fund are categorised in six (6) types, and these are:

1. **Revenue Trust:** Used to account for Revenue collected from customers/industry for paying specific expenses of services provided by the government.
2. **Beneficiary Investment Trust:** Record receipts from various sources and payment made to beneficiaries of investments made by the station on their behalf.
3. **Royalty Trusts:** Used to account for royalties for oil, timber, etc and payments to the beneficiaries (eg: Provincial Government and Resource Owners).
4. **Temporary Holding Trust:** Used to hold third party monies that are in dispute.
5. **Special Purpose Trust:** Used to hold third party monies that are in dispute.
6. **Project Trust:** Holds monies from donor and / or GoPNG counterpart funds for development projects.

[illegible]

Legacy Code	TRUST	Receipts			Payments			Balance		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
		2021	2022	2023	2021	2022	2023	2020	2021	2023
837	Wewak Sustainable Coastline Development Project	N/A	N/A	N/A	N/A	N/A	N/A	-	244,662.00	N/A
939	Wewak Stormwater Drainage Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	5,762,368.59	N/A	N/A
	<b>Department of Education</b>									
468	Education Sector Improvement Program Trust (ESIP)	3,050.00	800.00	3,050.00	-	-	-	801,440.31	804,490.31	805,290.31
699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	1,581,027.00	-	1,500,010.00	1,311,087.00	10,200.00	1,500,010.00	614.77	270,554.77	260,354.77
700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	4,030,497.00	-	2,000,000.00	3,448,178.26	86,763.80	2,000,000.00	122,402.54	704,721.28	617,957.48
795	Technical Vocational Education & Training (TVET) Impact Project Trusts	N/A	N/A	N/A	N/A	N/A	N/A	22,070,089.48	23,905,321.48	N/A
880	National Education Trust Account (NETA)	8,765,179.21	2,812.00	10,812.00	11,972,685.81	1,000,000.00	4,081,790.23	8,889,492.83	5,681,986.23	4,684,798.23
935	Global Partnership for Education	-	-	1,132,000.00	72,661.31	1,000,000.00	1,232,000.00	1,399,840.98	1,327,179.67	327,179.67
	<b>Enga Provincial Government</b>									
869	Mukurumanda Jail Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	4,281,445.66	3,818,757.54	N/A
	<b>Department of Environment &amp; Conservation</b>									
462	PNG Ozone Depleting Sub-Phase Out prog.	N/A	N/A	N/A	N/A	N/A	N/A	16,394.70	22,314.44	N/A
	<b>Department of Finance</b>									
200	Financial Management Improv Prog - GoPNG	N/A	19,170,019.00	N/A	N/A	9,448,266.61	N/A	1,683,108.41	1,197,831.57	10,919,583.96
472	Financial Mgmt Improvement Prog - PCAB	N/A	2,848,894.89	N/A	N/A	2,297,491.17	N/A	1,254,054.47	1,551,540.46	2,102,944.18
648	PNG High Impact Infrastructure Projects	N/A	-	N/A	N/A	-	N/A	16,907.88	16,907.88	N/A
648	PNG High Impact Infrastructure Projects Subsidiary Account	N/A	83.55	-	N/A	685,420.59	-	685,263.63	685,337.04	-
754	Public Service Program T/A	N/A	222.58	N/A	N/A	33.39	N/A	594,930.52	595,183.84	595,373.03
823	Public Expenditure and Financial Accountability (PEFA)	N/A	N/A	N/A	N/A	N/A	N/A	216.22	345,981.22	N/A
937	Public Private Partnership Centre Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
938	Special Economic Zone Authority Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
945	Special Projects Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<b>Department of Health</b>									
33	Health Department Project T/A	N/A	N/A	N/A	N/A	N/A	N/A	399.37	399.37	NA
156	Health Services Improvement Programme Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,205.88	-	NA
156	Main Parent Account	N/A	N/A	N/A	N/A	N/A	N/A	87,426,182.22	99,100,996.57	NA









Legacy Code	TRUST	Receipts			Payments			Balance		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
		2021	2022	2023	2021	2022	2023	2020	2021	2022
595	Smallholder Agricul.Dev.Proj Credit T/A	-	-	-	-	-	-	-	-	N/A
609	Smallholder Agri.Dev.Proj.(SADP)-GoPNG f	N/A	N/A	N/A	N/A	N/A	N/A	4,494,541.41	1,850,356.66	N/A
	<b>Department of Personnel Management</b>									
542	PNG Pub.Sec.W/force Dev Initiative Trust	N/A	N/A	N/A	N/A	N/A	N/A	-	1,074.60	N/A
	<b>Department of Petroleum &amp; Energy</b>									
749	Konebada Petroleum Park Authority T/A	N/A	N/A	N/A	N/A	N/A	N/A	6,236.14	6,236.14	N/A
814	PNG Energy Sector Development Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	52,870.53	52,870.53	N/A
	<b>PNG Customs Service</b>									
739	Customs Technology Infrastructure Development T/A	N/A	N/A	N/A	N/A	N/A	N/A	122,996.91	174,218.24	N/A
	<b>PNG Fire Service</b>									
737	PNG Fire Service Infrastructure Rehabilitation Program - (Public Investment Program) T/A	N/A	N/A	N/A	N/A	N/A	N/A	19,829.88	7,002.65	N/A
909	PNG Fire Service - Japan Fire Truck Project TA	N/A	N/A	N/A	N/A	N/A	N/A	-	29,558.41	N/A
	<b>Department of Police (Royal PNG Constabulary)</b>									
850	Police Marching with Modernisation Program Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	8,268.23	8,268.23	N/A
877	Police Communications Capital Asset Upgrade Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<b>Department of Provincial and Local Government Affairs</b>									
560	Sub National Strategy Trust	N/A	N/A	N/A	N/A	N/A	N/A	106,361.74	106,361.74	N/A
889	Rural Service Delivery Project	5,628,459.00	24,986,391.00	30,501,201.00	5,661,843.00	24,736,527.00	30,196,189.00	200,368.00	166,984.00	416,848.00
	<b>Department of Transport</b>									
464	Comm.Water Transport Proj. GoPNG C/Fund	17,174,564.00	16,161,670.80	32,000,000.00	-	32,178,325.00	33,300,000.00	1,382,239.83	18,556,803.83	2,540,149.63
466	Comm.Water Transportation Fund - GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	44,580.86	22,664.46	N/A
800	Rural Airstrip Rehab.& Maintenance Program Special Acct	N/A	N/A	N/A	N/A	N/A	N/A	0.36	-	N/A
845	Major Projects Coordination Unit Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	11,130.09	11,130.09	N/A
	<b>Department of Treasury</b>									
840	PNG Extractive Industries Transparency Initiative (PNGEITI) National Secretariat	N/A	N/A	N/A	N/A	N/A	N/A	4,173,582.41	4,173,582.41	N/A

Legacy Code	TRUST	Receipts			Payments			Balance		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
		2021	2022	2023	2021	2022	2023	2020	2021	2022
930	Petroleum Projects Development Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	6,904.73	6,904.73	N/A
930	Petroleum Projects Development Trust Account - Subsidiary	N/A	N/A	N/A	N/A	N/A	N/A	13,200.04	13,353.04	N/A
	<b>Department of Works &amp; Implementation</b>									
277	Road Maint. Upgrading Project - GoPNG	N/A	-	-	N/A	8,812.18	-	N/A	8,812.18	-
571	Transport Sector Support Program A/C	N/A	14,000.00	64,000,000.00	N/A	4,422,000.00	124,256,000.00	N/A	104,951,970.36	100,543,970.36
612	HRRIIP Project (1) Loan ADB 2496 Imprest	N/A	-	-	N/A	519.19	-	519.19	519.19	-
613	Highlands Region Roads Improv Invest Prog 2497 Imprest	N/A	-	-	N/A	636.19	-	636.19	636.19	-
614	Highlands Region Roads Improv Invest Prog GoPNG Cpart	N/A	-	-	N/A	4,947,278.56	-	N/A	4,947,278.56	-
698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	N/A	466,000.00	-	N/A	150,000.00	524,000.00	N/A	2,317,682.38	2,633,682.38
778	BRIRAP - (1) Trust Gov't PNG Counterparts Fund	N/A	-	-	N/A	15,810.72	-	N/A	15,810.72	-
831	Highlands Highway Investment Agreement (No. 10) Trust Account Counterparts Funds	N/A	21,672,000.00	53,000,000.00	N/A	16,657,000.00	53,000,000.00	N/A	1,571,847.77	6,586,847.77
852	Highlands Region Road Improvement Investment Program (HRRIP) Project (2) - GoPNG C/Part Fund Trust Account	N/A	-	-	N/A	346,308.86	-	N/A	346,308.86	-
853	Highlands Region Road Improvement Investment Program (HRRIP) Project 2 - Loan ADB 3076 - Imprest Account	N/A	-	-	N/A	1,407.86	-	1,407.86	1,407.86	-
854	Highlands Region Road Improvement Investment Program (HRRIP) Project 2 - Loan ADB 3077 - Imprest Account	N/A	-	-	N/A	636.19	-	636.19	636.19	-
868	Road Maintenance and Rehabilitation Project II Trust Account	N/A	25,000,000.00	41,342,000.00	N/A	32,257,000.00	36,580,000.00	N/A	12,016,916.04	4,759,916.04
892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	N/A	-	70,000,000.00	N/A	14,704,000.00	60,000,000.00	N/A	47,945,144.70	33,241,144.70
893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	N/A	-	-	-	N/A	33,000.00	12,000,000.00	86,349.05	53,349.05
902	Southern Highlands Airport Development Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,511.36	2,511.36	N/A
917	SHHIP - Tranch1 ADB Loan 3547	N/A	-	90,392,000.00	N/A	-	90,392,000.00	1,295,840.92	1,295,840.92	1,295,840.92
918	SHHIP - Tranch1 ADB Loan 3548	N/A	-	10,200,000.00	N/A	-	10,200,000.00	N/A	968.00	968.00
919	SHHIP GoPNG Counterpart Fund	N/A	4,000,000.00	11,491,000.00	N/A	2,905,000.00	11,491,000.00	N/A	1,156,297.30	2,251,297.30
920	HRRIIP - Project3 ADB Loan 3404	N/A	N/A	N/A	N/A	N/A	N/A	968.00	968.00	N/A
921	HRRIIP - Project3 ADB Loan 3408	N/A	N/A	N/A	N/A	N/A	N/A	968.00	968.00	N/A
922	HRRIIP - Project3 GoPNG Counterpart Fund	N/A	-	-	N/A	1,002,968.00	-	1,002,968.00	1,002,968.00	-

Legacy Code	TRUST	Receipts			Payments			Balance		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
		2021	2022	2023	2021	2022	2023	2020	2021	2023
933	Jiwaka Provincial Headquarter Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	4,999,947.90	2,199.36	N/A
944	Connect PNG Economic Road Transport Infrastructure Dev. Prog. TA	N/A	-	969,531,000.00	N/A	23,304,000.00	700,000,000.00	133,112,170.79	29,539,452.21	6,235,452.21
		37,182,776.21	115,494,489.55	1,377,103,073.00	34,466,455.38	176,615,997.99	1,158,785,989.23	464,385,789.65	545,476,507.27	208,501,698.26
	Revenue									385,605,130.59
	Office of the Auditor General									
21	Accountants Registration Board	N/A	N/A	N/A	N/A	N/A	N/A	846,652.06	N/A	N/A
	Central Supply and Tenders Board									
247	Central Supply and Tender Board	N/A	N/A	N/A	N/A	N/A	N/A	3,580,117.48	3,580,117.48	N/A
	East New Britain Provincial Government									
222	Kenabot Subdivision & Drainage Network of Kokopo T/Ship	-	-	-	-	-	-	-	572,784.40	-
	Education									
1	College of External Studies	N/A	N/A	N/A	N/A	N/A	N/A	4,253,351.69	591,142.59	N/A
	Electoral Commission									
29	Electoral Commissioners Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	5,500,727.54	4,606,048.34	N/A
29	Bougainville Electoral Commission Subsidiary	N/A	N/A	N/A	N/A	N/A	N/A	476.97	23.03-	N/A
	Government Printing Office									
243	Government Printing Office	N/A	N/A	N/A	N/A	N/A	N/A	1,226,973.36	2,108,166.27	N/A
784	Government Printing Office	-	-	-	-	-	-	-	-	-
	Department of Health									
39	Port Moresby General Hospital Fees	N/A	N/A	N/A	N/A	N/A	N/A	291,077.98	34,156.67	N/A
40	Angau Memorial Hospital Fees Trust A/C	N/A	N/A	N/A	N/A	N/A	N/A	53,028.71	40,525.19	N/A
776	National Capital District Urban Health Centres	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Industrial Relations									
479	Work Permit Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,093,248.99	2,509,198.99	N/A

Legacy Code	TRUST	Receipts			Payments			Balance		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate
		2021	2022	2023	2021	2022	2023	2020	2021	2022
629	PNG Independence Fellowship Scheme Trust									
891	Revenue Remission Trust Account - DIUR	N/A	N/A	N/A	N/A	N/A	N/A	1,578,418.55	16,209,072.60	N/A
	<b>Office of the Insurance Commissioner</b>									
211	Insurance Commissioner's Trust	N/A	N/A	N/A	N/A	N/A	N/A	3,065,282.62	2,595,710.60	N/A
	<b>Internal Revenue Commission</b>									
248	National Value Added Tax Trust	N/A	N/A	N/A	N/A	N/A	N/A	56,977,389.44	44,632,874.56	N/A
248	Central Province VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	151,504.28	156,257.12	N/A
248	East New Britain Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	3,362,041.12	2,382,652.29	N/A
248	Eastern Highlands VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,019,197.01	1,018,366.63	N/A
248	East Sepik Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,704,660.72	932,477.81	N/A
248	Enga Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	269,331.69	988,001.80	N/A
248	Gulf Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	21,946.67	160,927.44	N/A
248	Hela Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	238,560.56	153,852.15	N/A
248	Jiwaka Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	60,543.62	196,531.93	N/A
248	Madang Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,215,085.94	2,230,601.59	N/A
248	Manus Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	117,033.47	119,402.71	N/A
248	Morobe Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	3,638,988.01	3,405,524.34	N/A
248	Milne Bay Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	693,961.75	627,196.95	N/A
248	National Capital District Commission VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	20,873,205.69	10,466,682.44	N/A
248	New Ireland Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,908,298.81	1,094,503.33	N/A
248	North Solomons Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	8,304,600.64	8,284,539.46	N/A
248	Oro Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	383,375.80	1,265,364.31	N/A
248	Sandaun Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	266,877.74	87,174.44	N/A
248	Southern Highlands Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,096,234.61	1,526,217.04	N/A
248	Western Highlands Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	5,063,499.21	1,752,888.11	N/A
248	West New Britain Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,665,432.24	1,186,646.37	N/A
248	Western Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,711,381.22	1,141,821.15	N/A
248	Simbu Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	491,801.82	712,238.43	N/A
543	Personnel Income Tax of ABG	N/A	N/A	N/A	N/A	N/A	N/A	1,908,325.43	85,798.03	N/A
544	Rev. Other than Personnel Income Tax & Coy Tax of ABG	N/A	N/A	N/A	N/A	N/A	N/A	24,649,182.23	24,852.08	N/A
789	Provincial Bookmakers Trust	N/A	N/A	N/A	N/A	N/A	N/A	7,768,321.64	9,652,023.49	N/A
	<b>Department of Justice &amp; Attorney General</b>									
9	Registrar of National Court (Justice)	N/A	N/A	N/A	N/A	N/A	N/A	39,713,448.50	71,350,365.47	N/A



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Legacy Code	TRUST	Receipts			Payments			Balance		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
		2021	2022	2023	2021	2022	2023	2020	2021	2022
866	PNG Association of Governments Accountant and Public Finance Managers Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	16,229.00	16,229.00	N/A
870	2017 PNG National Election Finance, Procurement, Personnel and	N/A	-	N/A	N/A	-	N/A	33,237.92	33,237.92	33,237.92
884	Department of Finance Infrastructure Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	273,352.03	261,205.83	N/A
890	2018 Earthquake Disaster Restoration Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,190,638.45	121,991.95	N/A
915	PNG Phones Against Corruption	N/A	N/A	N/A	N/A	N/A	N/A	292,917.96	292,917.96	N/A
952	Government Commitment Trust Account	-	344,840,000.00	N/A	-	321,325,131.99	N/A	N/A	-	23,514,868.01
953	2022 National General Election - Finance, Procurement, Personnel	-	320,030,618.18	N/A	-	280,498,333.72	N/A	N/A	-	39,532,284.46
	<b>Finschhafen District</b>									
942	Finschhafen District Infrastructure Development Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<b>Gulf Provincial Government</b>									
951	Ihu Special Economic Zone Trust Account	N/A	10,000,000.00	N/A	N/A	5,731,444.04	N/A	N/A	156,314.88	4,424,870.84
	<b>Department of Health</b>									
931	COVID-19 Emergency Trust Account	-	-	-	-	-	-	-	-	-
931	COVID-19 Emergency Trust Account - Subsidiary Trusts	N/A	1,581,983,931.61	N/A	N/A	1,888,163,306.74	N/A	127,396,600.54	786,829,229.73	480,649,854.60
946	Impact Health Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<b>Hela Provincial Government</b>									
943	Hela Infrastructure Development Funds Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<b>Department of Higher Education, Research, Science and Technology</b>									
519	Govt's Funding of Rehab of Higher Ed Sector	N/A	N/A	N/A	N/A	N/A	N/A	8,341,415.55	16,537,778.33	N/A
772	Trade Skill Scholarships	N/A	N/A	N/A	N/A	N/A	N/A	2,140,369.49	2,140,469.49	N/A
867	Student Service Disbursement Transaction Trust Account (SSDTTA)	N/A	N/A	N/A	N/A	N/A	N/A	2,060,317.00	2,060,417.00	N/A
936	Higher Education Loan Program Trust Account	N/A	10,000,000.00	N/A	N/A	11,138,692.54	N/A	1,413,649.37	1,138,833.69	141.15
	<b>Department of Justice &amp; Attorney General</b>									
710	Task Force Sweep (National Planning) T/A	N/A	N/A	N/A	N/A	N/A	N/A	2,014.30	2,014.30	N/A



Legacy Code	TRUST	Receipts			Payments			Balance		
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate
		2021	2022	2023	2021	2022	2023	2020	2021	2022
875	Department of Justice & Attorney General Trust Account	4,122,600.00	1,300,000.00	1,400,000.00	277,430.00	690,000.00	750,000.00	985,060.53	4,830,230.53	5,440,230.53
	<b>Department of Mineral Policy and Geohazards Management</b>									
666	Mining Legal Costs TA	N/A	N/A	N/A	N/A	N/A	N/A	106,287.91	106,287.91	N/A
	<b>National Agriculture Quarantine Inspection Authority (NAQIA)</b>									
948	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	21,001.35	651,084.28	N/A
	<b>National Aids Council Secretariat</b>									
405	National Aids Council	-	-	-	-	-	-	850.79	852.79	852.79
569	National Aids Council Secretariat	-	9,500,000.00	4,000,000.00	-	-	-	9,851.64	9,851.64	9,509,851.64
	<b>National Fisheries Authority (NFA)</b>									
905	Rabaul Tuna Terminal Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	188,407.00	188,507.00	N/A
906	Australia Centre for International Agriculture Research TA	N/A	N/A	N/A	N/A	N/A	N/A	469,050.00	469,135.00	N/A
907	Food & Agriculture Organisation (RAO) TA	N/A	N/A	N/A	N/A	N/A	N/A	381,768.00	585,046.60	N/A
908	Tuna Rebate - Scheme TA	N/A	N/A	N/A	N/A	N/A	N/A	160.00	260.00	N/A
	<b>National Maritime Safety Authority</b>									
927	Search & Rescue Operations Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	14,999,970.00	24,999,810.00	N/A
928	Oil Spill Response Emergency Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	14,999,970.00	24,999,810.00	N/A
	<b>Department of National Planning &amp; Monitoring</b>									
486	Outstanding Special Support Grants (Pre 2005)	N/A	N/A	N/A	N/A	N/A	N/A	50,000.00	50,000.00	N/A
551	L&J Sector Program Judiciary Services Imprest A/C	N/A	N/A	N/A	N/A	N/A	N/A	83,025.53	83,025.53	N/A
557	L&J Nat. Plann. & Rural Dev. Imprest A/C	N/A	N/A	N/A	N/A	N/A	N/A	502.93	492.93	N/A
630	Economic Corridor Implementation Agency (ECIA) Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	<b>National Statistical Office</b>									
932	2020 National Population & Housing Census Trust	N/A	1,094,259.43	N/A	N/A	5,293,116.69	N/A	6,444,102.25	4,724,195.09	525,337.83
	<b>Department of Petroleum &amp; Energy</b>									
894	Multiple LNG Development Trust Account	N/A	3,000,000.00	N/A	N/A	2,061,553.25	N/A	987,610.34	523,464.92	1,461,911.67
723	PNG LNG Development Cost Trust Account - Main	N/A	N/A	N/A	N/A	N/A	N/A	5,600.00	5,600.00	N/A
723	PNG LNG Development Cost Trust Account - Sub	N/A	N/A	N/A	N/A	N/A	N/A	190,050.92	190,050.92	N/A

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		Receipts			Payments			Balance				
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Estimate	Estimate		
		2021	2022	2023	2021	2022	2023	2020	2021	2022	2023	
Legacy Code	TRUST											
	Public Curators Office											
8	Public Curator's Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Finance (Govt Trustees)											
46	Bookmakers Security Deposit Trust	N/A	N/A	N/A	N/A	N/A	N/A	304,445.55	N/A	N/A	N/A	N/A
19	Insurance Deposits	N/A	N/A	N/A	N/A	N/A	N/A	3,412,548.77	N/A	N/A	N/A	N/A
2	Motor Car Licensed Dealers Trust	N/A	N/A	N/A	N/A	N/A	N/A	275,175.48	N/A	N/A	N/A	N/A
34	Registrar of Supreme Court Trust Account (RSCTA)	N/A	N/A	N/A	N/A	N/A	N/A	3,550,321.52	N/A	N/A	N/A	N/A
9	District Court Trust Accounts (DCTA)	N/A	N/A	N/A	N/A	N/A	N/A	988,558.00	N/A	N/A	N/A	N/A
		-	-	-	-	-	-	8,531,049.32	-	-	-	-
	GRAND TOTAL	258,661,479.94	3,360,828,180.13	1,433,335,208.86	250,806,337.48	3,653,175,579.98	1,212,222,124.53	1,625,655,723.33	2,903,402,561.73	1,492,306,477.63	704,273,407.14	

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DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
<b>01. REVENUE TRUSTS</b>						
330-002 / 350-003	DPI College	Agriculture & Livestock	Public Finances (Control & Audits) Act superseded by Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	GoPNG & Internally generated revenues	
330-013 / 350-001	College of External Studies	Education	Public Finances (Management) Act, 1995	The purpose of the account is to hold and administer all funds collected from fees and sales of materials and all allocations made for the operational expenses.	From fees and sales of materials / Govt allocations for the Operational expenses.	
330-008 / 350-009	Registrar of National Court	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies under order rule 44 (1) of the National Court Rules and make disbursements under rule 45 of the order	Miscellaneous receipts	
330-009 / 350-010	Sheriffs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Receive monies payable to or recovered by the Sheriff	All recoverable proceeds	
330-010 / 350-011	PNG Constabulary Band	Police (Royal PNG Constabulary)	Public Finances (Management) Act, 1995	To receive band charges for purchase of instruments for the band	GoPNG & band charges	
330-017 / 350-015	Public Solicitors Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold and disburse monies received by the Public Solicitor on behalf of clients and disburse to the clients entitled plus monies not held in trust for supplies and maintenance of the office	Trust monies and miscellaneous receipts	
330-021	Accountants Registration Board	Auditor General	Public Finances (Management) Act, 1995	Hold monies received from fees, grants and other income to meet all payments required	Registration fees grants and other income	
330-029	Electoral Commissioners Trust	Electoral Commission	Public Finances (Management) Act, 1995	To hold monies received by the Electoral Commissioner's Office in respect of conduct of registered statutory organizations elections, proceeds from sale of various electoral publications or other materials produced or distributed by the electoral commission	Grants, Proceeds from sale of Various electoral publications / materials	
330-038	Police Messing Trust	Police (Royal PNG Constabulary)	Public Finances (Management) Act, 1995	To hold monies received by it as messing fees deducted from salaries of single policemen throughout the country at fortnightly intervals for the purpose of food items for distribution to messes throughout PNG	Messing fees deducted from salaries	
330-039	Port Moresby General Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received as hospital fees by the Port Moresby General Hospital as fees chargeable by the Hospital.	Donations	
330-040	Angau Memorial Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received by the Angau Hospital as fees received as hospital fees chargeable by the Hospital.	Fees and Grants	
330-083 / 350-076	2KR Aid	Agriculture & Livestock	Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	Receipts generated from sales under Japanese 2KR Aid	
330-086 / 350-079	Attorney' Generals Library Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies received by the Attorney General's Library in respect of annual grants by the State, professional legal fees and other fees collected by the Department, subscription fees paid by departments and institutions using the services, gifts, bequests or donors.	Annual grants by State, fees, subscriptions, gifts, bequests, donations, sales and miscellaneous income.	
330-190	Attorney General Legal fees and Brief Outs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Payable to the state in court proceedings and other related matters shall be paid or credited to this account.	Fees	

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330-211	Insurance Commissioner's Trust Account	Insurance Commissioner's Office	Public Finances (Management) Act, 1995	Receive fees from the insurance industry	Fees from Insurance companies
330-222	Kenabot Subdivision & Drainage network of Kokopo Township	East New Britain Provincial Government	Public Finances (Management) Act, 1995	Hold proceeds of sale of land at Kenabot Estate and other grants from the National Government to meet authorised expenditure for the Stage III Kenabot Sub-division as declared by the Provincial Physical Planning Board	Sale of Estate land and GOPNG grants.
330-243	Government Printing Office	Government Printing Office	Public Finances (Management) Act, 1995	To hold monies received by the Printing Office from collecting its own revenue and from other funding sources to use for its upkeep	Revenue collections and any other funding sources
330-247	Central Supply and Tenders Board (CSTB) Procurement Development Trust Account	Central Supply and Tenders Board	Public Finance (Management) Act, 1995 Financial Instructions	To hold tender/bid securities, tender performance bonds and retention fees (refundable) and tender/bid document fees (non-refundable).	Securities, performance bonds, tender/bid document fees. Funds from procurement and agency proceeds, donor agencies.
330-248	National Value Added Tax	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold all monies received from collecting revenue under the VAT legislation effective from 1st July 1999.	VAT revenues
330-273	Works Suspense Outside Operations	Works	Public Finances (Management) Act, 1995	Hold moneys from Government Departments, Institutions, Provincial Governments, AusAID 7% Overhead Contributions and from private agencies for funding expenditures required for minor capital works and other projects nominated by these authorities	Funds from GoPNG, Institutions, provincial Governments, AusAID and private agencies for minor capital works
330-450	Plant & Transport Board	Works	Public Finances (Management) Act, 1995	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.
330-479	Work Permit	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold only 50% of revenues generated from payment of non-citizens work permit fees	Work permit fees
330-494	Seized Goods Trust Account	PNG Customs Service	Public Finances (Management) Act, 1995 Customs Act	To hold the proceeds of sale of seized goods that have been sold in accordance with Section 127A of the Customs Act.	Sale of Seized Goods
330-538	National Roads Authority Fund	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies collected on monthly basis from excise duty on sales of diesel	Miscellaneous receipts
330-543	Personal Income Tax of Autonomous Bougainville Government	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies from revenue collections of personal income tax	Income Tax
330-544	Revenue Other than Personal Income Tax & Company Tax for the Autonomous Bougainville Government	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies from revenue collections other than the personal and company tax	Tax other than Personal Income Tax
330-549	Log Export Development Levy Withholding Trust Account	PNG Customs Service	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold proceeds from the log export development levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defined in the Customs Tariff Act 1990	Log Export Levies from IRC
330-629	PNG Independence Fellowship Scheme Trust	Labour & Industrial Relations	Public Finances (Management ) Act, 2015	To receive; applications fees from applicants annually, gifts, donors and grants for scholarship awards from the National Government, Board fees and allowances from the re-current budget, and interest from seed-money investment to kick start rural projects.	Fees, Gifts, donors & Grants
330-654	PNG Immigration & Citizenship Service T/A	PNG Immigration & Citizenship Services	Public Finance (Management) Act, 1995 / Immigration Act	Hold all fees and funds collected from paying of immigration services such as passport fees and others.	Immigration fees

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DESCRIPTION OF TRUST						Page
330-661	Customs User-Pay Service Trust A/C (CUSTA)	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds paid from Customs Officers Merchant Overtime to pay the customs officers who attend to official duties outside of normal working hours and public holidays for the clearance of ships, aircraft and vehicles at the request of commercial operators or merchants pursuant to Section 12 of the customs act."	Customs Officers Merchant Overtime	
330-705	Customs Revenue Administration T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold all Customs duty and tax revenue collections, and to transfer such Customs revenue collections to Waigani Public Accounts, National VAT Account, National Roads Authority Trust Account and Log Export Development Levy Withholding Trust Account.	Customs duty & tax collections	
330-730	Public Curators Administrative (For Southern and Highlands Region) Trust Account	Public Curators Office	Public Finances (Management) Act, 1995	To hold monies received as Commission from Deceased Estate as Stipulated from under the provisions of the Public Curator's Act (1951) Chapter No. 18 and the regulation with purposes or the Administration of the Public Curator's office.	Deceased Estate Trust	
330-776	National Capital District Urban Health Centres and Hospital Fees	Health	Public Finances (Management) Act, 1995	To hold all Health Centres and Hospitals fees received by National Capital District Health Services and Privately donated funds. In compliance with Section 19(6) of the PFMA 1995, [as amended] relating to the management of trust account any fees and charges collected by National Capital District Urban Health Centres and Hospitals shall be credited to the account.	Fees / Donations	
330-784	GO Print Trust	Government Printing Office	Public Finances (Management) Act, 1995	To hold monies withdrawn from the established trust account called "Government Print Office Trust Account" from time to time and deposited into this proposed trust account to be kept as savings and security especially for the replacement and acquisition of Government Printing Office's capital assets in the long term.	Government Print Office Trust Account	
330-789	Provincial Bookmaking	Internal Revenue Commission (IRC)	Public Finances (Management) Act, 1995	To hold all revenue collected from the imposition of turnover tax under the Gaming Control Act 2007, pursuant to section 48 of the Inter-Governmental Relations (Functions and Funding) Act 2009, and to pay each relevant Province in accordance with Section 49 fo the inter-Government Relations (Functions and Funding) Act 2009 and Clause 4c.	Turnover tax	
330-803	Office of Workers Compensation Trust Account	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold payments from levies collected from Insurance Companies, the State and PNG Power as a self-insurer.	Levies from insurance companies, PNG Power as a self-insurer and the State.	
330-822	Road Traffic Authority Trust Account	Transport	Public Finances (Management) Act, 1995	To hold monies received from all revenues collected in form of Motor Vehicle Registration, Traders Licenses, Commercial Vehicles Licenses and all other Road traffic related fees and charges that shall come into force from time to time and to pay from the funds thus held in the Road Traffic Authority eligible expenditures for the Authority subject to the Public Financial (Management) Act, 1995.	Motor Vehicle Registration, Trade Licenses, Commercial Vehicle Licenses, Road Traffic related fees	



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DESCRIPTION OF TRUST						Page
330-841	Customs Revenue Subsidiary	PNG Customs Service	Public Finance (Management) Act, 1995	Banking of all Customs duty and tax revenue collections by PNG Customs Officers outside of Port Moresby. Allowing daily movement of Customs deposits at BSP to be transferred to Customs Revenue Administration TA at BPNG. Allowing duty and tax revenue to be paid by EFTPOS or internet banking.	Customs duty & tax collections	
330-873	Ombudsman Commission Administrative Trust	Ombudsman Commission	Public Finance (Management) Act, 1995	Hold monies received from rental payment by Ombudsman Commission staff using Commission's Institutional Houses, as per the intention of the project now completed and occupied, for self -sustenance in operational expenditure. This will be further extended for use when sixteen more Institutional Houses are completed in the four regions within the next three years.	Rentals	
330-874	Internal Revenue Commission Administrative Trust	Internal Revenue Commission	Public Finance (Management) Act, 1995	Shall be to hold all tax revenue collections, and to transfer such tax revenue collections to Waigani Public Account, ABG Trust Account, Bookmakers trust account, Provincial VAT trust account.	Tax Collections	
330-891	Revenue Remission Trust	Department of Finance	Public Finance (Management) Act 1995	To allow for the opening of the Bank Account for Public and Statutory Body that are operated on Intergrated (IFMS) so that these bank accounts may receive remission of revenue	Revenue collections from, Public and Statutory Bodies.	
330-950	PNG National Road Fund Trust Account	PNG National Road Fund (Formerly National Roads Authority)	Public Finance (Management) Act (Amended), 2016.  Road Management & Fund Act 2020.	Hold monies collected from fuel levy on diesel and gasoline both imported and locally produced fuel and; road user charges as specified in Section 51 (1), (2) and Section 52(1), (2) of the Road Management & Fund Act 2020. And expend these monies on the implementation of programmes relating to the maintenance and safety of the National Road Network.	Fuel Levies	
<b>02.</b> <b>BENEFICIARY INVESTMENT TRUSTS</b>						
330-007 / 350-008	Public Curators Trust Account	Public Curator's Office	Public Finances (Management) Act, 1995	To receive and administer estates of the deceased and to effect payment.	Deceased Estates.	
360-034	Unclaimed Moneys	Finance	Public Finances (Management) Act, 1995	To hold unclaimed moneys which are payable	Unclaimed moneys	
440-002	Motor Vehicles Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from motor car dealers required by S9 of the Motor Cars Dealers Act	Deposits	
440-009	District Court Trust Account	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with a Court Order	Court Order	
440-019	Insurance Deposit	Finance	Public Finances (Management) Act, 1995	To hold funds received from the Insurance Industry	Deposits	
440-034	Registrar of Supreme Court	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with an order of the Supreme Court	Court Order	
440-046	Bookmakers Security Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from licensed bookmakers required by S10 of the Racing and Gaming Act 1974	Deposits	
<b>03.</b> <b>ROYALTY TRUSTS</b>						

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DESCRIPTION OF TRUST					Page
330-496	Hides Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated landowner groups and disbursement in accordance with S176 of the Oil and Gas Act and the agreement between the State, Landowners and the Southern Highlands Provincial Government	Royalties
330-497	Central Moron Petroleum Development Levy Trust A/C	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold development levies and disburse monies strictly in accordance with the Oil and Gas Act and the Development Agreement	Development Levies
330-498	Moran Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of the Incorporated Landowner Groups, the Southern Highlands Provincial Government and the affected Local Level Governments	Royalties
330-501	Kutubu Petroleum Royalty Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated Landowner Groups and the Southern Highlands Provincial Government and disburse monies in accordance with the Oil and Gas Act and the Memorandum of Agreement.	Royalties
330-537	Gobe Landowners Benefit Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties and compensation monies from the Gobe Petroleum Development Pipeline and licenses.	Royalties and other compensation
330-545	Western Province CMCA Region People's Dividend Trust	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment
330-546	Western Province CMCA Region People's Dividend Trust - Non CMCA	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment
330-548	Log Export Development Levy Trust Account	Finance	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold receipts collected and transferred by the Internal Revenue Commission from the Log export Development Levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defin	Log Export Levies from IRC
330-732	NIP Government MRDC Royalty and Associated Benefits Trust Account	New Ireland Provincial Government	Public Finances (Management) Act, 1995	Royalties and associated benefits available to New Ireland Provincial Government from the Lihir Gold Mine	MRDC
330-821	Sinivit Landowners Royalty Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold monies received from the Royalties from the Sinivit Gold Mine Project, located in the East New Britain Province; and the funds shall be used for investment programs and education scholarships for the landowners of the Uramot Clan in the Sinivit LLG, ENB.	Royalties
330-827	North West Moran Petroleum Royalty Trust Account	community Development	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties
330-828	North West Moran Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act,	To hold all monies received as development levies for the development and maintenance of infrastructure projects from the National Government and disburse such moneys strickly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payments can only be made to the Provincial Government for the development and maintenance of infrastructure projects.	Levies

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330-829	South East Mananda Petroleum Royalty Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	
330-830	South East Mananda Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	
330-851	PNG LNG Development Levy	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBSA, LBBSA	To hold all monies received as development levies for the development and maintenance of infrastructure projects from the National Government and/or Developer and disburse such moneys strictly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payments can only be made to the Provincial Government for the development and maintenance of infrastructure projects.	Development Levies from the National Government or Developer.	
330-856	PNG LNG Project Royalty	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBSA, LBBSA	To hold all monies directly received as royalties from the PNG LNG Project companies on behalf of the beneficiaries (clans, Provincial and Local Level Government) and disburse such monies in accordance with Section 176 of the Oil & Gas Act, 1998 and split as agreed to and stipulated in the Umbrella Benefits Sharing Agreement (UBSA); and the Licence Based Based Benefits Sharing Agreement (LBBSA) concerning the disbursement of the Royalties.	Royalties	
330-861	Yulai Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Tolukuma Gold Mining project located in the Central Province. The Yulai Future Generation Trust Account is to ensure that long term benefits are granted to the beneficiaries herein affected by the mining and associated activities carried out in the Tolukuma Gold Mine Project affected Areas.	Tolukuma Gold Mine	
330-862	Misima Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Misima Gold Mining project located in the Milne Bay Province. The Misima Future Generation Trust Account shall be to fund any Programs that must be of long term benefits to the affected Landowners. (Eg: School fee payments)	Misima Gold Mine	
<b>04. TEMPORARY HOLDING TRUSTS</b>						
330-531	Child Maintenance Trust	Finance	Public Finances (Management) Act, 1995	To hold and disburse monies awarded by the Courts for the purpose of child maintenance payments	Miscellaneous receipts	
330-532	Bail & Court Order Compensation Trust	Finance	Public Finances (Management) Act, 1995	To hold bail and compensation monies required by the Courts and for any repayments ordered by the Courts	Miscellaneous receipts	

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330-904	Beche - De Mer (BDM) Bond Fee Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the trust account is to hold funds known as Bech-de-mer Compliance bond fees paid to NFA na dheld by NFA in lieu of good performance by licensed export operator is seen to be compliant to the conditions of the event a licensed exporter contravense/breach conditions of license or management plan, part of the bond or whole will be forfeited based on the outcomes of the investigations.	GoPNG	
330-929	National Procurement Commission Bid Refund Trust Account	National Procurement Commission	Public Finance (Management) Act, 1995	To temporarily hold bid monies for bidders and to refund when it is required.	Bid Fees (Refundable)	
05. SPECIAL PURPOSE TRUSTS						
330-279	National Events Council	Prime Ministers and NEC	Public Finances (Management) Act, 1995	Receive funds from the Private Sector and other agencies for the Council to oversee, plan and organise events and festivals of national and international nature leading up to and beyond year 2000 Jubilee Anniversary of Independence	GoPNG and other donors	
330-405	National Aids Council Trust Account	National Aids Council	Public Finances (Management) Act, 1995	Hold all funds received by the National AIDS Council from all sources for HIV/AIDS activities in Provinces and PNG	GoPNG and other donors	
330-407	Central Fund Board of Management	PM & NEC	Public Finances (Management) Act, 1995	Hold funds received by the Central Fund under the Organic Law on the Integrity of Political Parties and Candidates, and raised by the Central Fund and from investment of the Central Fund	Deposits	
330-443	National Disaster Centre Operational Trust	Inter-Government Relations	Public Finances (Management) Act, 1995	To hold monies receive to meet disaster management activities	AusAid & other donors	
330-486	Outstanding Special Support Grants (Pre 2005)	National Planning and Rural Development	Public Finances (Management) Act, 1995	To hold monies required for payments of the K152 million in outstanding SSG payments in respect of mining projects.	GoPNG	
330-491	Manam Disaster Resettlement Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG	
330-492	Manam Disaster Humanitarian Impl.Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG	
330-526	Resettlement of Volcano Victims Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the funding of resettlement of volcano victims.	GoPNG	
330-540	Fisheries and Marine Resources Trust	East New Britain Provincial Administration	Public Finances (Management) Act, 1995	To hold advances and grants paid for by the National Fisheries Authority	Miscellaneous receipts	
330-551	L&J Sector Program Judiciary Services Imprest A/C	Justice & Attorney General	Public Finances (Management) Act, 1997	To hold all monies received for approved activities under arrangements with donors and for activities approved in the Annual Program Plan to be delivered by the Judiciary Services.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG	
330-557	L&J Sector Program Imprest Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) - National Coordination Mechanism for the purposes of the Law and Justice Program.	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG	
330-569	National Aids Council Secretariat	National Aids Council	Public Finance (Management) Act, 1995	Hold all funds from donors including counterpart funding from GoPNG for financing the HIV/AIDS and other HIV related activities	Donors and State Grants	

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330-572	Governor General's HIV/AIDS Trust Account	Office of the Governor General	Public Finances (Management) Act, 1995	To hold funds appropriated to it or received from any dealing particularly, the fundraising or donation from individuals and corporate bodies and the community	Donations, Grants and other income	
330-575	LAW & JUSTICE SERV. WAIGANI - AUSAID	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold all monies received and to disperse such to subsidiary Law and Justice Sector Trusts. Interest earned on monies in the trust shall be retained by the trust and used for the purposes of the trust. Any refunds of Goods and Services Tax shall only b	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG	
330-594	National Planning Committee Task Force T/A	Prime Minister & NEC	Public Finances (Management ) Act, 2015	To hold funds received from time to time as budgetary appropriations and/or contributions from the State, other agencies or the private sector to assist with planning and implementation of National Medium and Long term Development Strategies and Government priority projects	GoPNG, Other agencies of the Private Sector	
330-599	ENB COCOA POD BORER T/A	ENB Provincial Government	Public Finances (Management ) Act, 2015	To hold all monies directly appropriated to in accordance with Section 16(2) of the PFMA, 1995 for the funding of cocoa pod borer.	GoPNG.	
330-621	Bougainville Kina for Kina Scheme Account	Autonomous Region of Bougainville	Public Finances (Management ) Act, 2015	To hold monies received from the Autonomous Bougainville Government and other sources for the purpose of the scheme which is to fund 50% of the total cost of all projects. The objective of the scheme is total cost of all projects. The objective of the scheme is construct new village based community infrastructure projects; and to pay for expenditures incurred in all projects associated with the Kina for Kina Scheme and in accordance with the PFMA, 1995 and the policy guidelines.	Autonomous Bougainville Government and other source.	
330-624	Infrastructure Development (UBSA) Accoun	Finance	Public Finances (Management ) Act, 2015	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of Infrastructure Development Program.	GoPNG	
330-630	Economic Corridor Implementation Agency (ECIA) Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold monies from GoPNG, LNG Developer and Development partners for the purpose of funding the Economic Corridor Implementation Agency activities.	GoPNG, LNG Developer and Development Partners.	
330-631	PDL1 Hides LBBSA - BDG Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 1 License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG	
330-638	PDL8 - Angore LBBSA BDG Accounts	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 8 Angore License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG	
330-662	National Planning Committee T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from time to time as budgetary appropriations and/or capital contributions from the State or any other revenue. These funds are to be utilized by the Legislative Working Group (LWG) and the NPC Technical Advisory Team (NPCTAT) in the development and implementation of policy and any special projects approved by the NEC for funding through the NPC.	GoPNG	

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330-666	Mining Office Rehabilitation TA	Mineral Policy and Geohazards Mgmt	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Mining Office Rehabilitation Project.	GoPNG	
330-683	Business Kumul-Australia Disaster Relief Trust T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received as charitable contributions and donations through fundraising programs by the Department of Prime Minister and NEC under its disaster relief appeal to the people of PNG to support the people of Australia affected by the recent natural disaster.	Charity and Donations	
330-709	National Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of outstanding National Security Advisory Committee (NSAC) directives.	GoPNG	
330-710	Task Force Sweep (National Planning) T/A	Attorney-General	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for funding expenditures related to the investigation carried out into the application of public funds by the Department of National Planning.	GoPNG	
330-713	Tuition Fee Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Education Infrastructure and Maintenance for schools throughout the country.	GoPNG	
330-723	PNG LNG Development Cost Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1996	To hold monies received from the National Government for funding of costs associated with the commercialization and development of gas reserves in PNG including the PNG LNG and LNG Projects.	GoPNG	
330-729	PNG LNG Additional State Equity Financing	Treasury	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of financing the shortfall in the State's share of the PNG LNG Project; and pay from the funds thus held in the Trust Account for periodic cash calls for the PNG LNG Additional Financing on State's Equity Shortfall of K900 million.	GoPNG	
330-738	ABG Mining Department T/A	Autonomous Bougainville Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it or received from time to time the annual grants from National Departments and ABG in accordance with Section 16(2) of the Public Finances (Management) Act, 1995 for the purposes of Mining, Oil and Gas functions.	GoPNG	
330-740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K20.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Hides PDL 1 area.	GoPNG	
330-741	Kutubu PDL 2 Infrastructure Development Grant (IDG)	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K10.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Kutubu PDL 2 area.	GPNG	
330-742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K8.2 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Gobe PDL 3 and 4 areas.	GoPNG	

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330-743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K6.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Central Moran PDL 5 area.	GoPNG	
330-744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K4.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the North West Moran PDL 6 area.	GoPNG	
330-745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K15.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the South Hides PDL 7 area.	GoPNG	
330-746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K12.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Angore PDL 8 area.	GoPNG	
330-771	Commonwealth Youth Ministers Meeting	National Youth Commission	Public Finances (Management) Act, 1995	To hold funds received from budgetary appropriations from the Government for the funding of Commonwealth Youth Ministers Meeting.	GoPNG	
330-772	Trade Skills Scholarships	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 especially the K20 million appropriated under the Development Expenditure 2012 Bill for the funding of advancing and enhancing of trade skills training to Papua New Guineans.	GoPNG	
330-775	Department of Prime Minister and NEC Housing Secretariat	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold rental income from tenants of the Department of Prime Minister & NEC for upkeep and maintenance of the ten (10) houses purchased from National Housing Corporation under the Public Service Housing Program.	Rentals	
330-790	Tuition Fee Free Education - Commodity Component Trust	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Supply and Door Delivery of Basic Classroom and Teaching Learning Materials for all students in all schools in PNG from Elementary to Grade 12.	GoPNG	
330-794	Parliamentary Committee on Public Sector Reform	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the National Government for the funding of costs associated with the review of the public service delivery, performance, mechanisms, management efficiency, etc....	GoPNG	
330-796	Prime Minister's Excellence Award Scheme Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury to fund costs associated with the engagement of Consultants, advisory services costs to designing of award guidelines, management and coordination for the recruitment, training and later transfer of such responsibilities to the National Events Council.	GoPNG	
330-807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of the APEC Operation Plan (OP Plan) 2018	GoPNG	

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330-832	Bundaira Correctional Institution Water & Sewerage Project	Finance	Public Finances (Management) Act, 1995	To hold monies received from the Government of PNG through Treasury for funding of Bundaira Correctional Institution Water and Sewerage Project in Kainantu, EHP.	GoPNG	
330-867	Student Service Disbursement Transaction Trust	Higher Education Research, Science & Technology	Public Finance (Management) Act, 1995	a) To hold monies directly appropriated to it in accordance with section 16 (2) of the Public Finance Management Act, 1995, funds or grants sourced from donor agencies, corporate entities, other government agencies and individuals relating to DHERST scholarship benefits for students such as fortnight allowances, resource allowances, establishment allowance, etc. and directly disburse these funds to individual scholarship student bank accounts	Donor Agencies, Corporate entities, Government agencies and individuals	
330-870	2017 PNG Nat General Election Finance, Procurement, Personnel and Logistic Trust	Finance	Public Finance (Management) Act, 1995	Shall be for receiving monies from the GoPNG and donor agencies for Financing, Procurement, Personnel and Logistics to assist PNGEC solely for the expenditure or funding operations of the 2017 National and LLG Elections.	GoPNG and Donor Agencies.	
330-876	Apaption to Climate Change & Sustainable Energy	Climate Change Development Authority	Public Finance (Management) Act 1995	To hold moneis rceived from the 10th European Funds (10th EDF) to implement the Regional Adapting to Climate Change and Sustainable Energy Programme (ACSE) in PNG	10th Economic Development Funds (EDF)	
330-878	Child Protection Trust Account	Community Development	Public Finances (Management ) Act, 2015 / Lukautim Pikinini Act	To hold funds directly appropriated by GoPNG and received from donors to implement programs solely related to supporting child safety, protection and prevention as highlighted in Section 77, Sub 1-6 of the Lukautim Pikinini Act.	GoPNG / Other Donors	
330-879	UNICEF Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold funds provided by development partner - UNICEF and for expenses incurred under the United Nations Devlpt Action Framework (UNDAF) the provision of works, goods and services which emanate from the international donor programs in the Education sector.	UNICEF	
330-884	Department of Finance Infrastructure Project Trust Account	Finance	Public Finance (Management) Act, 1995	To hold monies received from GoPNG and others such as sale of assets through disposal, rental of Finance Department Institutional properties, refunds etc...	GoPNG / Other funds from disposal of assets and rentals of Finance Department's institutional properties.	
330-887	Asia Pacific Cconomic Corporation (APEC) Trust Account	Prime Minister and NEC	Public Finances (Management) Act, 1995	The purpose of the account shall be to receive, hold and expend moneys in Trust in order to finance the implementation of the APEC Operation Plan (OP Plan) 2018 that is defined in the APEC Act 2014.	GoPNG	
330-888	Asia Pacific Economic Corporation (APEC) Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	The Purpose of the account is to receive, hold and expand moneys in order to finance the security operation and implementation of the APEC Operations Plan (OP Plan) 2018 that is defined in the APEC Act 2014.,	GoPNG	
330-889	Rural Service Delivery Project	Provincial and LLGA	Public Finances (Management) Act, 1995	The objective of the Project is to improve communities Access to basic Infrastrusture and Services in targeted Rural Areas using inclusive participatory planning and implementation defined in the Rural Service Delivery Projects financing Agreement dated July 19th, 2017 and attached as Annexure A.	Donor/GoPNG	



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330-890	2018 Earthquake Disaster Restoration Trust Account	Department of Finance	Public Finances (Management) Act, 1995	The purpose of the Trust Account is to hold public moneys from GoPNG, Donor Agencies, Development Partners and other sources for the purposes of supporting and managing the State of Emergency(SOE) as well as paying Administrative costs in order to restore essential Services such as health, education, roads, acces, airports, power, communication,restoration of resumption of operations of the four major extractive industries, namely PNG LNG , Oil Fields, OK Tedi and Pogera Mines and damages to vital infrastructures and services at Hela, Southern Highlands, Enga, Sandaun, Gulf and Western Province.	GoPNG, Donors Agencies,Development Partners and Other sources.,	
330-896	Bougainville Referendum Commission Trust Account	Bougainville Referendum Commission	Public Finances (Management) Act, 1995	Shall be to receive,hold and expand moneys in Trust in in order to meet the purposes of the Trust Account. Bougainville Referendum Commission, established by Chapter under Section 58 (2) of the Oganic Law on Peace-Building in Bougainville in accordance with the Chapterof the Bougainville Referendum Commission.	GoPNG	
330-897	UNESCO National Commission Trust Account	Department of Education	Public Finance (Management) Act, 1995	The purpose is to receive, retain and maintain the benefit of trust funds remitted by UNESCO Head Quarter in Paris, France biannually upon approved project proposal by National Commission Office of UNESCO had other multilateral Donors within the country and Overseas for the benefit of specified projects within the country.	UNESCO	
330-898	PNG'S Sovereign Bond Trust Account	Department of Treasury	Public Finance (Management) Act, 1995	The proceeds of the Sovereign Bond will primarily be used for refinancing debts and aslo for works and services of the Government's insfrastructure and development projects and operational funding for the PAEC summit 2018.	ADB	
330-899	Markets for Village Farmers Trust Account	Agriculture & Livestock	Public Finance (Management) Act, 1995	Shall be to hold moneys received from international funds for Agriculture Development (IFAD) and to pay from the funds held in the trust account, all the IFAD eligible expenditure in accordance with the terms and conditions of the IFAD Credit Fiinancing Agreement.	Various Donors	
330-900	PNG's First Economic and Fiscal Resilience Development Policy TA	Treasury	Public Finance (Management) Act, 1995	The loan proceeds for PNG's First Economic and Fiscal Resillience Development Financing will be used for establishing revenue adminsitration and enhancing compliance as per prescribed in the Schedule 1 ( Section1) of the loan agreement	ADB	
330-905	Rabaul Tuna Terminal Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	Shall be to hold funds knowns as Public Investment Funds (PIP) paid to NFA and managed by NFA for the implementation of the Project known as the " Rabaul Tuna Terminal Project". The project is being implemented by the East New Britain Provincial Government and the National Fisheries Authority as defined in the project formulation document (PFD) attached as Annexure A.	GoPNG	

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330-906	Australia Centre for International Agriculture Research TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The Australian Centre for International Agriculture Research (ACIAR) is currently implementing 4 fisheries projects in collaboration with PNG National Fisheries Authority. The trust account will receive and hold ACIAR funds intended for project expense in PNG. It will also receive NFA contributions to the different ACIAR Projects.	GoPNG	
330-907	Food & Agriculture Organisation (RAO) TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds in support to combat. Deter and eliminate illegal, Unregulated (IUU) fishing. Trust account manages the donor funds provided by the FAO under its blue growth initiatives to support development countries on food security, poverty alleviation and sustainable management of aquatic resources. Specifically, to improved implementation of international instruments, such as the 2009 FAO Agreement on Port State Measures (PSMA) and complementary international instruments to combat illegal, unreported and unregulated fishing.	GoPNG	
330-908	Tuna Rebate - Scheme TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Tuna Rebate Funds for the purposes of implementing the NEC Decision NG-47-2017 and NG-67-2017 on the Rebate Scheme as an incentive to encourage landings and increase onshore production of tuna caught in PNG na dPNA waters.	GoPNG	
330-915	PNG Phones Against Corruption	Department of Finance	Public Finance (Management) Act, 1995	Funds held in the account will be used in financing phones against corruption program to enhance good governance, transparency, and accountability in the operations fo government agencies by facilitating the effective reporting and investigations of corruption reported thorough this initiative. It will contribute towards building an ethical conscious society that will actively particitpart in the public oversight.	GoPNG	
330-927	Search & Rescue Operations Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The main purpose is to establish the trust fund to enable NMSA to response immediatly to maritime search and rescue emergencies and minimize loss of lives at sea. Under the "Safety of Life at Sea (SOLAS) & Search and rescue SAR" conventions, the state , through NMSA is required to provide coordination of maritime search and rescue operations within PNG territorial waters. we therefore, would like to have this trust funds readilily available for easy access during search rescue operations.	GoPNG	
330-928	Oil Spill Response Emegency Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The trust fund (POLFUND) establishment is for the efficient and effective response capability which must be readily provided to any marine oil spill in Papua New Guinea waters including its archipelagic waters, territorial seas and within the overall Exclusive Economic Zone (EEZ) as it is NMSA compulsory mandated regulatory requirement under the National Maritime Safety Act 2003 and Marine Polution ( Preparedness & Response) Act 2013	GoPNG	

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330-931	COVID - 19 Emergency Trust Account Main & 111 Subsidiary	Department of Health	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies from GoPNG for the COVID-19 pandemic.	GoPNG	
330-947	COVID - 19 Emergency Trust Account (ADB Grant No: 0719)	Department of Treasury	Public Finance (Management) Act, 1995 - Amended 2016 / Loan Agreement.	To hold monies from GoPNG for the COVID-19 pandemic.	ADB Loan	
330-948	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	National Agriculture Quarantine Inspection Authority (NAQIA)	Public Finance (Management) Act, 1995	Allow for funds from Donors to be deposited / held in the account and spent purposely to conduct joint / collaborative programs, relating to Surveillance and Monitoring of Biosecurity Regulated Pests and Diseases affecting animal and plant health and including those that consequentially affect Humans, the Environment and Trade. All activities under each planned program may be specified through a duly signed Contract that will encompass Testing, Sampling, Diagnosis and Training. The Contract shall also detail the level of funding, its disbursement and prescribe provision of other non-financial resources such as tools, gadgets, scientific & technical equipment and journals. The data and information generated will assist in trade facilitation and development strategies to mitigate biosecurity risks	Donor and GoPNG	
330-952	Government Commitments Trust Account	Department of Finance	Public Finance (Management) Act, 1995 - Amended 2016	This account is to receipt unspent funds under commitment of the National Budget and enable payments against those commitments in forward years.	GoPNG	
330-953	2022 National General Election - Finance, Procurement, Personnel and Logistics Trust Account	Department of Finance	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies received from GoPNG and donor agencies for Financing, Procurement, Personnel and Logistics to assist PNGEC solely for the expenditures or funding the conduct and operations of the 2022 National and LLG Elections.	GoPNG	
<b>06. PROJECT TRUSTS</b>						
330-016 / 350-020	Correctional Services Development Project Trust Account	Correctional Services	Public Finances (Management) Act, 1995	To hold all monies received from the GoPNG for the correctional services development project covered by budgetary appropriations	Budgetary appropriations (Prisons Industries Account includes sales)	
330-033	Health Department Project T/A	Finance	Public Finances (Management) Act, 1995	To hold and expend donations and tied grants received by the Department of Health for funding of small and on-going projects	Grants and Donations	
330-152 / 350-145	Agriculture Protection-Quarantine Project GoPNG	National Agriculture Quarantine & Inspection Authority (NAQIA)	Public Finances (Management) Act, 1995	Hold monies from GoPNG for the purpose of the project and pay from the funds counterpart expenditures covered by budgetary appropriations	GoPNG	
330-159 / 350-156	Health Services Improvement Program	Health	Public Finances (Management) Act, 1995	To hold Kina amounts received from GoPNG of the proceeds of ADB Loan 1516 & 1517-PNG and pay expenditures as provided by the terms of the Special Operations Loan Agreement, except for salaries as covered by budgetary appropriations; (ii) hold monies rece	GoPNG & AusAid	
330-200	Financial Management Improvement Programme-GoPNG	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG for the purpose of the Project and to pay from the funds all Government counterpart expenditures covered by the budgetary appropriations	GoPNG	

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330-272	Defence Force Commercial Support Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated and funds received from Defence assets for funding the Commercial support program.	Budgetary appropriations / Funds from Defence assets.
330-277	Road Maintenance & Upgrading (Sector) Project GoPNG - Counterpart Funds Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road Maintenance and Upgrading (Sector) Project covered by the budgetary appropriations.	GoPNG
330-451	Provincial Towns Water Supply & Sanitation	National Water & Sewerage Board	Public Finances (Management) Act, 1995	Hold monies to fund provincial towns and water supply sanitation project	GoPNG
330-454	Bougainville Governance & Implementation Fund	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold funds from GoPNG, AusAid & Other donors for the provision of goods and services for the implementation of the plan Bougainville Autonomy	GoPNG, AusAid and other donors
330-455	Lae Sieng Trust	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold funds to fund the Lae Roads Maintenance Program	GoPNG & AusAid
330-462	PNG Ozone Depleting Substances Phase Out Program	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies to fund the activities under the terminal ozone depleting substances management plan	German Aid Agency
330-464	Community Water Transport Fund-GoPNG	Transport	Public Finances (Management) Act, 1995	To hold monies to invest in domestic financial markets to fund the community water project	GoPNG & Domestic Investments
330-465	Community Water Transport-Fund - US Dollar	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	Donor Agencies,
330-466	Community Water Transport-ADB Loan Imprest	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	GoPNG
330-467	Community Water Transport Project [ADB 2079-PNG (SF)]- Imprest Account	Transport	Public Finances (Management) Act, 1995	To hold all monies received from the Asian Development Bank for the purpose of the project and to pay eligible expenditure for the Community Water Transport Project subject to the terms and conditions of the loan agreement ADB 2079-PNG (SF).	Loan funds from the Asian Development Bank and budgetary appropriations
330-468	Basic Education Development Project-AusAid	Education	Public Finances (Management) Act, 1995	To hold funds that emanate from AusAid Program in the PNG Education Sector for the provision of works, goods and services.	AusAid
330-472	Financial Management Improvement Prog. - Provincial Capacity Building (PCaB)	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG and donor agencies for the purpose of funding the PCaB project.	GoPNG / Donor Agencies
330-477	National Programme	Mining	Public Finances (Management) Act, 1996	To hold monies for the purpose of funding the National Programme	GoPNG
330-480	European Union Support Programme GoPNG Counterpart Fund Trust	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold all counterpart funding from the GoPNG for the European Union Support Programme	GoPNG
330-542	PNG Public Sector Workforce Development Initiative Trust	Personnel Management	Public Finances (Management) Act, 1995	To hold monies for the Public Sector Development Initiative	GoPNG & AusAid
330-560	Sub National Strategy Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 1995 Australia Development Coopera	To hold only monies for the Sub National Strategy Trust Account, subject to the PNG-Australia Development Cooperation Treaty and any subsidiary arrangement for the Sub National Strategy.	Australian Government
330-571	AusAID Transport Sector Support Program Trust Account	Works	Public Finances (Management) Act, 1995	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-582	Madang Marine Park Development Trust Account	Commerce and Industry	Public Finances (Management) Act, 1995	To hold funds appropriated by GoPNG for funding the Madang Marine Park Development Project.	GoPNG

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330-591	Central City Trust Account	National Planning & Monitoring	Public Finances (Management ) Act, 2015	To hold monies received from the National Government for the development of Central City, including the installation of utilities and excess roads.	GoPNG	
330-592	Mining Sec.Inst.Strenth.Tech.Ass- (IDA No.4491)	Mineral Resource Authority	Public Finances (Management) Act, 2015	To hold all monies received from the International Development Association for the purpose of the project, and to pay from the funds thus held in the TrustAccount, all expenditures for the MSISTAP subject to the terms and conditional of the Loan Agreement for the IDA Credit No. 4491-PG and covered by budgetary appropriations.	International Development Association	
330-595	Smallholder Agricul.Dev.Proj Credit T/A	Oil Palm Industry Corporation	Public Finances (Management ) Act, 2015	To hold all credit monies received from the International Development Association (IDA) for the purpose of the project, and to pay from the funds thus held in the special account, all expenditures for the SADP subject to terms and conditions of the financing agreement for the Credit Number 4374 - PNG	International Development Association (IDA)	
330-598	HIES Project Trust Account	National Statistical Office	Public Finances (Management ) Act, 2015	To hold all monies received from Development Partners or the GoPNG strictly in accordance with Section 16 of the PFMA 1995. All payments from this account shall be for the purposes of financing expenditures for and under the HIES project in accordance with the provisions covered by the budgetary appropriations.	Development Partners or GoPNG.	
330-603	Lae Port Dev.Proj. GoPNG Counterpart Funding	Independent Public Business Corporation	Public Finances (Management ) Act, 2015	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Lae Port Development Project (ADB 2398/ADB 2399) covered by the budgetary appropriations.	GoPNG.	
330-604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	Independent Public Business Corporation	Public Finances (Management ) Act, 2015	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditions of the Loan Agreement for ADB 2399 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	Independent Public Business Corporation	Public Finances (Management ) Act, 2015	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditional of the Loan agreement for ADB 2398 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-609	Smallholder Agri.Dev.Proj. (SADP)-GoPNG f	Oil Palm Industry Corporation	Public Finances (Management ) Act, 2015	To hold monies received from the Government of Papua New Guinea for the purpose of the project and, to pay from the funds thus held in the Trust Account, all expenditure for the Smallholder Agriculture Development Project subject to terms and conditions of the Financing Agreement Credit Number 4374-PNG	GoPNG	

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330-611	Productive Partnerships in Agri.Project	Agriculture & Livestock	Public Finances (Management ) Act, 2015	To hold monies received from the Government of Papua New Guinea for the purpose of the CIC Productive Partnership in Agriculture Project, Cocoa Board Productive Partnership in Agriculture Project, and also DAL Productive Partnership in Agriculture Project and to pay from funds subject to the terms and conditions of the Credit Financing Agreement No 4716-PG.	GoPNG	
330-612	HRRIP Project (1) Loan ADB 2496 Imprest	Works & Implementation	Public Finances (Management ) Act, 2015	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for ADB 2496 (PNG) and covered by budgetary appropriations	Asian Development Bank	
330-613	Highlands Region Roads Improv Invest Prog 2497 Imprest	Works & Implementation	Public Finances (Management ) Act, 2015	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for ADB 2497 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-614	Highlands Region Roads Improv Invest Prog GoPNG CPart	Works & Implementation	Public Finances (Management ) Act, 2015	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road improvement Investment Program (1) (ADB 2497) covered by the budgetary appropriations.	GoPNG	
330-616	Civil Aviation Development Investment Program (GoPNG)	National Airports Corporation	Public Finances (Management ) Act, 2015	To hold funds received from the Government of Papua New Guinea (GoPNG) and the Asian Development Bank (ADB) for the proposed Civil Aviation Development Investment Program; and to expend funds for the development of the 22 National Airports and other related costs.	GoPNG and Asian Development Bank	
330-648	PNG High Impact Infrastructure Projects	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the purpose of funding "up to K660m of the State's commitments to the Southern Highlands Provincial Government under the Kokopo Umbrella Sharing Agreement (UBSA)". This K660m constitutes up to K460m for identified High Impact Infrastructure Projects (as detailed in the UBSA) and up to K200m for infrastructure project commitments made by the Ministerial Committee on Economic Sector (MCES)".	GoPNG	
330-698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the ROAD MAINTENANCE AND REHABILITATION PROJECT 2 (RMRP) subjected to the terms and conditions of the Financing Agreements and covered by the budgetary Financing Agreements and covered by the budgetary appropriations.	GoPNG	

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330-699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	Education	Public Finances (Management) Act, 1995	To hold funds as appropriated and warranted from the National Government Budget for the FODE project. To make payments in support of the FODE project objectives in respect of the activities that the Government of Papua New Guinea has committed to finance.	GoPNG	
330-700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	Education	Public Finances (Management) Act, 1995	To hold funds drawn down against the Credit Financing Agreement between the Government of PNG and the World Bank to support the FODE Project. To make payments in support of the FODE project objectives as set out in the Procurement Plan in the Project Appraisal Document (PAD) and agreed between the Government of PNG and the World Bank.	GoPNG & World Bank	
330-706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project. The Trust Account shall receive monies from time to time from the GoPNG for the Project according to the provisions specified in the Financing Agreement; and pay from the funds held in the trust account, all expenditure for the SME Risk Sharing Facility subject to terms and conditions of the Financing Agreement.	GoPNG	
330-707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the project. The Special Account shall receive monies from time to time from the World Bank for the Project according to the provisions specified in the Financing Agreement; and pay from the funds held in the Special Account, all expenditure for the SME Risk Share Facility subject to terms and conditions of the Financing Agreement.	World Bank	
330-711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	National Capital District	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the Urban Youth Employment Project and to pay from the funds thus held in the Special Account, all World Bank eligible expenditures for the Project subject to the terms and conditions of the Credit Financing Agreement No 4854-PG.	World Bank	
330-737	PNG Fire Service Infrastructure Rehabilitation Program - (Public Investment Program) T/A	PNG Fire Service	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of rehabilitation of existing fire stations throughout the country in the areas of upgrading the offices, duty barracks, fencing, fire engines and extension of engine bays.	GoPNG	
330-739	Customs Technology Infrastructure Development T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds allocated by the Government of PNG and other donors for the purpose of 'Container Scanner Project'.	GoPNG	
330-747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	Gulf Provincial Administration	Public Finances (Management) Act, 1995	To hold up to K16.128 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the LNG Pipeline - Kikori area.	GoPNG	
330-749	Konebada Petroleum Park Authority T/A	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received from GoPNG appropriations for the Konebada Petroleum Park project. Can also be used to hold loans from international lending agencies and commercial loans.	GoPNG, Third Party agencies.	

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330-751	Microfinance Expansion Project (GoPNG Funds) 1st	Bank of PNG	Public Finances (Management) Act, 1995	To hold all funds received from the Government for the project held in the Primary Trust Account with the Bank South Pacific, and to pay from the funds held in the Trust Account, all expenditures of the Project covered by the budgetary appropriations.	GoPNG	
330-754	Public Service Audit Program	Finance	Public Finances (Management) Act, 1995	To hold monies received from AusAID and monies appropriated by GoPNG under the Public Service Audit Program.	AusAID and GoPNG	
330-755	Regional, Provincial Treasury and District Admin.Offices.	Finance	Public Finances (Management) Act, 1995	To hold funds received from GoPNG for the purpose of the refurbishing and maintaining the Regional, provincial treasury and district admin offices.	GoPNG	
330-756	International Obligation for Defence Force T/A	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding for the costs for sustaining and rotating the UN Military Observer Appointments in UNAMID and UNMISS which will be ongoing as approved by the NEC meeting No: NG 06/2011, Decision No: NG 22/2011.	GoPNG	
330-757	Restoration and Development Grant Trust	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and infrastructure development.	GoPNG	
330-761	Hela Transitional Authority Infrastructure Development	Hela Transitional Authority	Public Finances (Management) Act, 1995	To hold funds receive from time to time as grants, loan drawn downs, budgetary appropriation or capital contributions from the State towards major infrastructures or projects shall be credited into this Trust Account called "Hela Transitional Authority Infrastructure Development Trust Account".	Grants, Loan drawn down, GoPNG	
330-763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	To hold funds received from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named AUSAID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Grant Agreement No. 0259-PNG (SF).	Asian Development Bank	
330-764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	Health	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project, and pay from the funds thus held in the Trust Account, all expenditures for the Rural Primary Health Services Delivery Project subject to terms and conditions of the Loan Agreement No. 2785-PNG (SF) and the Grant Agreement No. 0259-PNG (SF).	GoPNG	
330-766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	For holding loan proceeds from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named OFID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Loan Agreement.	Asian Development Bank	



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330-767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the OFID through OFID Rural Primary Health Services Delivery Project Imprest Account (in US\$) for the purpose of the Rural Primary Health Services Delivery Project and to pay from the account for all OFID eligible expenditure subject to the terms and conditions of the Loan Agreement.	OFID	
330-769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through AUSAID Rural Primary Health Services Delivery Project Imprest Account (in US\$) and to pay from the account for all ADB eligible expenditures for the purpose of the Rural Primary Health Services Delivery Project subject to terms and conditions of the ADB Grant Agreement No. 0259-PNG (SF).	Asian Development Bank	
330-773	Higher Education Sector Improvement Program	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 and funds source from the donor agencies and other corporate entities for the funding of Higher Education development programs; and to pay funds for capital investmet and other related costs in higher education institutions.	GoPNG	
330-778	BRIRAP - (1) Trust Govt PNG C/part Funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the "Bridge Replacement for Improved Rural Access Project (1)" subject to the terms and conditions of the Loan Agreement for ADB 2783 and ADB 2784 and covered by budgetary appropriations.	GoPNG	
330-787	NCD Roads Trust	National Capital District Comm.	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) and donors especially the national budget allocation towards NCD/Port Moresby Roads for the purpose of upgrading and rehabilitation of roads in NCD; and to expend funds for the purpose of rehabilitation and upgrading of roads in NCD.	GoPNG	
330-795	Technical Vocational Education & Training (TVET) Impact Project Trust	Education	Public Finances (Management) Act, 1995	To hold monies from GoPNG for rehabilitation activities related to the Technical/Business Colleges Impact Project to fund activities such as construction of new classroom/laboratories, workshop and office administration blocks. Carry out renovation works on classrooms/laboratories and staff houses, training and purchase of tools & equipment, costs for Projects Designs and Managements, and for funding related costs.	GoPNG	
330-797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	Communication & Information	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government as counterpart funds for the purpose of the Integrated Government Information System Project and to pay from the funds thus held in the GoPNG Trust Account, all GoPNG eligible expenditure for the Project subject to the terms and conditions of the Export Import Bank of China (China Exim Bank) Loan Agreement GCL No. (2011) 4 Total No. (354)	China Exim Bank Counterpart funding by GoPNG	

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330-798	Central Provincial Government (CPG) Special Projects	Central Provincial Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for impact projects in the Central Province and to implement the Terms of Reference as (Annexed)	GoPNG	
330-800	Rural Airstrip Rehab.& Maintenance Program Special Acct	Transport	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the Rural Airstrip Rehabilitation & Maintenance Program and, to transfer from the funds held in the GoPNG main Trust Account, all GoPNG eligible expenditures for the program subject to approval of the DNPM.	GoPNG	
330-806	E-ID Card System Project - GoPNG Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the E-ID Card System Project. And to transfer the funds held in the GoPNG main trust account, all GoPNG eligible expenditures for the project subject to the approval of the DNPM.	GoPNG	
330-809	Special Intervention Funds (Established on 28 Feb 2014)	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and infrastructure Development.	GoPNG	
330-814	PNG Energy Sector Development Trust Account	Petroleum & Treasury	Public Finances (Management) Act, 1995	To hold US\$2 million allocated by World Bank as grants through Global Environment Facilities (GEF) to fund the Technical Assistance provided to the institutional and development of Renewable Energy Policy and Rural Electrification Policy. The funds will be disbursed using World Bank's disbursement guidelines during the Technical Assistance Program.	World Bank	
330-820	PNGDF Military Bases Relocation Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Relocation of the PNGDF Military Bases - Landing Craft Base Lancron Allotment 9 Section 53, Port Moresby and Murray Barracks, Port Moresby which will be ongoing as approved by the NEC Meeting No. NG 08/2012, Decision No: NG 70/2012. This program is aligned with the 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defence Corporate Plan and National Security Policy.	GoPNG	
330-823	Public Expenditure and Financial Accountability (PEFA)	Finance	Public Finances (Management) Act, 1995	To hold Government Grants and Development Program Funds allocated by Development Partners as grants through mutual agreement and arrangement in order to fund the PEFA and the World Bank ROSC Assessment Programs implemented by the Department of Finance and its stakeholders. The funds will be disbursed using the PFMA disbursement guidelines during the Program.	Development Partners	
330-825	PNGDF Ex-servicemen Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 to repatriate Ex-Servicemen	GoPNG	

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330-826	PNGDF Engineering Battalion Civic Action	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of all Civic Action Projects consistent with 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defence Corporate Plan and National Security Policy.	GoPNG
330-831	Highlands Highway Investment Agreement (No.10) TA Counterpart funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the EXXON MOBIL INVESTMENT AGREEMENT (NO.10) subjected to the terms and conditions of the Financing Agreements and covered by the budgetary appropriations.	GoPNG
330-836	Microfinance Expansion Project Rick Share Facility	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Loan (No. 2686-PNG) proceeds intended for the RSF, and to pay from the trust account for legitimate claims submitted by qualified financial institutions for the purpose of sharing the risk incurred by qualified Partner Financial Institution (PFIs) in expending access to credit for micro and small business activities in PNG.	ADB
330-837	Wewak Sustainable Coastline Development Project	East Sepik Provincial Government	Public Finances (Management) Act, 1995	To hold funds appropriated by the National Government of PNG and the Provincial Government. Also from the donor agencies for the purpose of the project which includes conducting a comprehensive and detailed feasibility studies and design and construction of 31.22 km of Wewak Sustainable coastline sea defence (sea breakers and sea dykes) structure.	GoPNG, East Sepik Provincial Government
330-838	Special Economic Zone - Sepik Plain	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from time to time from Department of National Planning as per State's commitments for Project Development.	GoPNG
330-839	PNG Trade & Investment Promotion Project	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the GoPNG and donor agencies for the purpose of the project and to pay from the funds thus held in the Trust Account all expenditures for the Trade Investment Program activities.	GoPNG, Donor agencies
330-840	PNG Extractive Industries Transparency Initiative (PNGEITI) National Secretariat	Treasury	Public Finance (Management) Act, 1995 / PNGEITI Work Plan	To hold funds allocated by the National Government in the National Budgets, EITI Multi Donor Trust Fund (MDTF) counter funding managed by World Bank, other donors to execute the implementation of PNGEITI in PNG with the PNGEITI work plan.	GoPNG / Donor Agencies
330-842	Bipi Island Desalination Project Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold funds received from the Japanese Government called Pacific Environment Community (PEC) for the impact of Climate Change and Sea Level Rise for installing small and medium Solar Power Desalination Plants on Bipi Island and four outer islands in Manus Province.	JICA & GoPNG
330-843	PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	National Information & Communications Technology Authority (NICTA)	Public Finances (Management) Act, 1995 / Financing Agreements.	To hold monies received from the World Bank for the purpose of PNG Rural Communications Project.	World Bank

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330-845	Major Projects Coordination Unit	Transport & Infrastructure	Public Finance (Management) Act, 1995	To hold monies appropriated and or received from time to time from Department of Treasury in accordance with Section 16(2) of the PFMA, 1995 for funding Major Projects Coordination Unit (MPCU) which will be on going as approved by NEC Meeting No: 09/2014, Decision No: 336/2014.	GoPNG	
330-849	Western Pacific University Project	Finance	Public Finance (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury and any other sources of funding to meet the costs associated with the implementation for the establishment of the Western Pacific University Project by the Project Management Team.	GoPNG	
330-850	Police Marching with Modernisation Program	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold unused monies from Police Rehabilitation Trust Account as per NEC approval and funds received from the Budgetary Appropriation for the years 2015-2017 to improve the status of the Royal PNG Constabulary, with the focus on manpower, housing, police stations, logistics and other essential areas.	GoPNG	
330-852	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - GoPNG	Works & Implementation	Public Finance (Management) Act, 1995	To hold all monies received from GoPNG for the project except salaries and to pay from the funds all GoPNG c/part expenditures for HRRRIIP Project 2 ADB 3076/3077 and covered by budgetary appropriations.	GoPNG	
330-853	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - Loan ADB 3076 - Imprest Account	Works & Implementation	Public Finance (Management) Act, 1995	To hold all only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest account, all expenditure for the Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and conditions of Loan Agreement for ADB 3076 PNG (SF) and covered by budgetary appropriations.	ADB	
330-854	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - Loan ADB 3077 - Imprest Account	Works & Implementation	Public Finance (Management) Act, 1995	To hold all only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest account, all expenditure for the Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and conditions of Loan Agreement for ADB 3077 PNG (SF) and covered by budgetary appropriations.	ADB	
330-859	Hela Infrastructure Development Funds	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the infrastructure development in Hela Province.	GoPNG	
330-860	Hides PDL 1 Outstanding Business Development Grant	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the distribution of Business Development Grant to PDL 1 License Based Umbrella Company pursuant to the License Based Benefit Sharing Agreement in respect of the PNG LNG Project.	GoPNG	
330-863	TSak Valley Electrification Project - GoPNG Counterpart Funding	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for designing and construction for the Tsak Valley Electricity system covered by the budgetary appropriation.	GoPNG	

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330-864	TSak Valley Electrification Project - NZ Government (MFAT) Imprest	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold only monies received from the NZ Government for the project, and to pay from the funds held in the Imprest Account, all expenditures for 'Tsak Valley Electrification Project' subject to the terms and condition of Loan Agreement for NZ Government (MFAT) and covered by budgetary appropriations.	New Zealand Government	
330-866	PNG Association of Government Accountant and Public Managers	Finance	Public Finance (Management) Act, 1995	To hold monies received from all revenues collected from the members and expenditure shall relate to the projects carried out by the PNG Association of Government Accountants and Public Finance Managers as per the constitution and eligible expenditures for the Association subject to the PFMA, 1995	From the members	
330-868	Road Maintenance and Rehabilitation Project II Trust Account	Works & Implementation	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it and from the World Bank for the project subject to the terms and conditions of the Financing Agreement and covered by the budgetary appropriations.	GoPNG / World Bank	
330-868	Road Maintenance and Rehabilitation Project II Trust Account	Works & Implementation	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it and from the World Bank for the project subject to the terms and conditions of the Financing Agreement and covered by the budgetary appropriations.	GoPNG / World Bank	
330-869	Mukurumanda Jail Project Trust Account	Enga Provincial Government	Public Finance (Management) Act, 1995	To hold funds directly appropriated by GoPNG for the construction of buildings and infrastructure for the Mukurumanda jail at Wapenamanda, Enga Province as directed by the National Court.	GoPNG	
330-877	Police Communications Capital Asset Upgrade Trust Account	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold up to K5.0 million annually over the next 2 years (2017-2019) directly appropriated to it for the funding of the project in preparations for National Elections and APEC Leaders Meeting in 2018.	GoPNG	
330-881	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Imprest Account	Bank of PNG	Public Finance (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the project held in the First Generation Imprest Account with the Bank of PNG.	ADB Grants.	
330-882	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Second Generation Imprest Account	Bank of PNG	Public Finance (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the Microfinance Expansion Project subject to the terms and conditions of the Grant Agreements (ADB Grant No. 0425-PNG) and covered by budgetary appropriations.	ADB Grants / Budgetary Appropriations.	
330-886	Emergency Tuberculosis Project Imprest Trust	Health	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold the seed funding for project operational costs from the World Bank Financing Account and subsequent reimbursements to be credited to the Account.	World Bank	
330-892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	Works & Implementation	Public Finance (Management) Act, 1995	Facilitate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the E18 Credit Facility/Loan 2014 - 0388 Agreement or Cooperations Agreement signed in December 18, 2015 in PNG and December 21, 2015, between E18 and GoPNG within the framework of the partnership Agreement/Cotonou Agreement signed between the members of African, Caribbean, Pacific Group and the European Union/EU in Cotonou, Benin on 23rd June 2000.	ADBGoPNG and Development Partners	

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330-893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	Works & Implenentation	Public Finances (Management) Act, 1995	Faciliate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the EI8 Credit Facility/Loan 2014 - 0388 Agreement or Cooperations Agreement signed in December 18, 2015 in PNG and December 21, 2015, between EI8 and GoPNG within the framework of the partnership Agreement/Cotonou Agreement signed between the members of African, Carribean, Pacific Group and the European Union/EU in Cotonau, Benin on 23rd June 2000.	GoPNG	
330-894	Multiple LNG Development Trust Account	Petroleum and Energy/ Gas Project Cooradination Office	Public Finances (Management) Act, 1995	To receive, hold and expand monies in Trust for the purposes of the Trust.	GoPNG, Development Partners	
330-895	Health Services Sector Development Budget Support Trust	Treasury	Public Finances (Management) Act, 1995	The Budget Support (policy based operation loan) will support fiscal policy, public financial management (PFM) Health Sector Reforms and safeguard funding for basic services in the event of fiscal crisis. The project investment gaps to support PNG's process towards effective universal health Services.	Policy Based Operation Loan	
330-901	National Affodable Land & Housing Project TA	National Planning	Public Finance (Management) Act, 1995	To hold monies lawfully received from the National Government Development Budget and Development Partners for the folowing purposes; A) To pay funds for the operations of the National Affordable Land and Housing Program, Salaries and Wages of projects staff, payments for all minor and major civil works construction, service line installations, design engineering surveys amd survices and other development components of the pilot project implementations. B) To hold monies for other development expansions and initiatives under the program, C) To support and implement initiatives with relevant stakeholder agencies that work in collaboration with DNPM in achieving the desired goals and outcomes for the program. D) To transfer affordable land and housing program funds held in other trust accounts to this trust.		
330-902	Southern Highlands Airport Development Trust Account	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold monies lawfully payable for the purposes of development airports in Southern Hihglands Province including advisory works.		
330-903	Special Project & Infrustructure Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Public Investment Funds (PIP) said to NFA and managed y NFA for implementation of the Project known as " Special Project and Infrustructure". The project is being implemented by National Fisheries Document ( PFD) attached as Annexure A.	GoPNG	
330-909	PNG Fire Service - Japan Fire Truck Project TA	PNG Fire Service	Public Finance (Management) Act, 1995	To hold and expand funds on any activities relating to the purchase of Japan Fire Truck which would be sold to the PNG Fire Service.		

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330-910	ADB HSSDP(in US\$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or <i>Public Finance Management Act, 1995</i> .	ADB
330-911	ADB HSSDP(in PG Kina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or <i>Public Finance Management Act, 1995</i> .	ADB
330-912	ADB HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies(Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or <i>Public Finance Management Act, 1995</i> .	ADB
330-913	GoPNG HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from GoPNG for the project and to pay from the funds held in the special Trust account, all associated expenditures for Health Service Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB na dcovered by budgetary appropriations and or <i>Public Finance Management Act, 1995</i> .	GoPNG
330-914	ADB HSSDP (in US\$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies(Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or <i>Public Finance Management Act, 1995</i> .	ADB
330-917	SHHIP - Tranch1 ADB Loan 3547	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the imprest account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 subject to the terms and conditions of the ADB Loan Agreement 3547(PNG) AND COVERED BY BUDGETARY APPROPRIATIONS.	ADB
330-918	SHHIP - Tranch1 ADB Loan 3548	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only moneis received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 subject to the terms and conditions of the ADB Loan Agreement 3548 PNG(COL) and covered by budgetary appropriations.	ADB

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330-919	SHHIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all expenditures for the Sustainable Highlands Highway Investment Program - Tranch 1 ( ADB Loan& Grant No.3547/3548 & 0538) covered by the budgetary appropriations.	GoPNG & ADB	
330-920	HRRIP - Project3 ADB Loan 3404	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Hihglands Region Road Improvement Investment Program - Project 3 subject to the terms and conditions of the ADB Loand Agreement 3404 PNG (SF) and covered by budgetrary appropriations.	ADB	
330-921	HRRIP - Project3 ADB Loan 3408	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Highlands Region Road Improvement Investment Program - Project 3 subject to the terms and conditions of the ADB Loan Agreement 2408 (PNG) and covered by budgetray appropriations.	ADB	
330-922	HRRIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the Highalands Region Road Improvement Investment Program - Project 3 (ADB Loan & Grant No. 3404/3408 & 0485) covered by budgetary appropriations.	GoPNG & ADB	
330-930	Petroleum Projects Development Trust Account	Department of Treasury	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies from GoPNG for funding of costs associated with the commercialisation and development of petroleum projects in PNG, including Papua LLG and paying the project costs.	GoPNG	
330-932	2020 National Population & Housing Census Trust Account	National Statitician Office (NSO)	Public Finance (Management) Act, 1995 - Amended 2016	For Funding of the National Population & Housing Census Trust Account	GoPNG	
330-933	Jiwaka Provincial Headquarter Project Trust Account	Department of Works & Implementation	Public Finance (Management) Act, 1995 - Amended 2016	Hold and expend funds relating to Jiwaka Provincial Headquarter Infra. Dev Project	GoPNG	
330-934	Telefomin District Development Authority Trust Account	Telefomin District Development Authority	Public Finance (Management) Act, 1995 - Amended 2016	Hold monies received under OK Tedi mine Royalty rights in form of Development Grants and as agreed to in the Telefomin District Development Agreement (TDDA) between Independent state of PNG and Telefomin DDA	GoPNG	
330-935	Global Partnership for Education (GPE) Trust Account	Department of Education	Public Finance (Management) Act, 1995 - Amended 2016	hold monies and expend under Global Partnership for Education (GPE) for Education sector program imlementaion grant (ESPIG) and multiplier ESPIG	GoPNG	
330-936	Higher Education Loan Program Trust Account	Department of Higher Education, Research, Science & Technology	Public Finance (Management) Act, 1995 - Amended 2016	receive and expend fund not exeeding K10 million for intial establishment of the HELP Program; a) lending operations including procurement and instrallation of loan management and investment software and systems and hold funds for financing of students loans.	GoPNG	



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330-939	Wewak Stormwater Drainage Project Trust Account	East Sepik Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016	hold monies received from EXIM bank of Korea for purpose of the project and pay from the funds held in the trust account all expenditures for the Wewak stormwater Drainage Project subject to the EDCF Loan agreement No.PNG 1, the approved project cost estimates and Financing plan and covered by budgeting appropriations	GoPNG
330-940	Works Resilient Transport Project Trust Account	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016	To hold and expend monies received under Grant Fund No. TFOA8816 provided by world bank for the Resilient Transport Project preparatory and implementation works as well as the activities specified in Article II of the standard conditions agreement document of this project grant.	IDA
330-941	SME Policy Trust Account	Department of Commerce Industry	Public Finance (Management) Act, 1995 - Amended 2016	hold funding from GoPNG, internal revenue sources as well as other donor agencies, international development partners and to expend funds from these sources for the conduction of rehabilitation of SME projects and other associated activities	GoPNG / Donors
330-942	Finschhafen District Infrastructure Development Trust Account	Finschhafen District Development Authority	Public Finance (Management) Act, 1995 - Amended 2016	hold and expend funds received from Govt and other sources including donors and as agreed to by the Finchhafen DDA for the purpose of infrastructure development activities in the Finchhafen District	GoPNG
330-943	Hela Infrastructure Development Funds Trust Account	Hela Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016	For the purpose of holding funds for Infrastructure Development funds in Hela Province	GoPNG
330-944	Connect PNG Economic Road Transport Infrastructure Dev. Prog. TA	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016	hold and expend monies received from National Government and Donors, especially the budget allocation towards construction of Connect PNG Economic Road Transport Infrastructure Dev. Program 2020 -2040	GoPNG / Donors
330-945	Special Projects Trust Account	Department of Trust	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG
330-946	Impact Health Trust Account	Department of Health	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the account would be to hold monies for financing the frontlines of the IMPACT Health Project	GoPNG / Donors
330-949	Building Resilience to Climate Change Project (BRCC) Small Grants Fund Imprest Advance Trust Account	Climate Change Development Authority (CCDA)	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this SGF Imprest Advance Trust is necessary for ADB to remit the USD\$5.0m for the purposes of funds disbursement towards the implementation of sub-projects identified in the 5 target provinces.	Donor
330-951	Ihu Special Economic Project Trust Account	Kikori District Development Authority (Dept of Finance)	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this trust is to facilitate the implementation of the GoPNG public investment for Ihu Special Economic Zone (ISEZ) project - Kikori Distict, Gulf Province as approved by the NEC Decision No.95/2019. The development of Ihu Special Economic Zone - Kikori with vital infrastructure will attract and enable both foreign and domestic direct investments. It will also act as a major industrial investment catalyst to boost PNG's manufacturing and generate substantial number of employment and business opportunities for the PNG Economy as a whole.	GoPNG, PIP Funding.