



Independent State Of Papua New Guinea

## VOLUME 2 (Part C)

# 2025 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE For NATIONAL GOVERNMENT DEPARTMENTS

*"Securing Papua New Guinea in 2025 and Beyond"*

*For the year Ending 31st December, 2025*

Presented by:

**HON. IAN LING STUCKEY, CMG. MP**  
*Minister for Treasury*



*On the occasion of the Presentation of the 2025 National Budget*

*Papua New Guinea Prime Ministers from 1975 to 2024*







**HON. IAN LING-STUCKEY, CMG. MP**  
Minister for Treasury



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2C**

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FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2025

**PRESENTED BY**

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

*On the occasion of the presentation of the 2025 National Budget*

## Volume 2C

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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Executive Services</b>	51.1	51.1	51.1			
<b>Program</b>	<b>General Administration</b>	51.1	51.1	51.1			
10914	Gender Equality & Social Inclusion	51.1	51.1	51.1			
<b>Main Program</b>	<b>Public Finance Management</b>	197.2	796.6	796.6			
<b>Program</b>	<b>Top Management and General Administration</b>	197.2	796.6	796.6			
10798	Administration	197.2	796.6	796.6			
<b>Main Program</b>	<b>Welfare Services</b>	7,583.0	35,385.6	31,385.6		20,000.0	20,000.0
<b>Program</b>	<b>General Administration</b>	5,900.0	9,724.0	9,724.0			
10915	Gender Base Violence Secretariat	5,900.0	9,724.0	9,724.0			
<b>Program</b>	<b>Community Development Services</b>	1,000.0	24,000.0	20,000.0		20,000.0	20,000.0
23409	Empowerment Program for Vulnerable and Disadvantage People	1,000.0					
24336	PNG Women Lead		24,000.0	20,000.0		20,000.0	20,000.0
<b>Program</b>	<b>Support for Persons and Groups With Special Needs</b>	683.0	1,661.6	1,661.6			
10550	Disability	587.3	1,014.9	1,014.9			
10800	Human Rights Elderly	95.7	646.7	646.7			
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	38,403.5	21,046.3	35,961.9		22,000.0	22,000.0
<b>Program</b>	<b>Expansion of Women's Role in Development</b>	4,283.5	3,776.6	3,570.9		2,000.0	2,000.0
10546	Program Coordination & Implementation	2,440.6	706.0	661.2			
10547	Grants to National Council of Women	214.8	214.8	214.8			
10551	Policy Development of Women	627.6	855.8	694.9			
21093	Gender Equality/Gender Based Violence (AUSAID)	1,000.5	2,000.0	2,000.0		2,000.0	2,000.0
<b>Program</b>	<b>Human Rights Desk</b>	96.6	437.6	437.6			
11946	International Conventions & Treaty	96.6	437.6	437.6			
<b>Program</b>	<b>Non-Government Organisations</b>	25,387.5	5,000.0	20,000.0		20,000.0	20,000.0
20796	PNG Church-State Partnership Programme	25,387.5	5,000.0	20,000.0		20,000.0	20,000.0
<b>Program</b>	<b>Top Management and General Administration</b>	8,578.9	11,775.1	11,896.4			
10534	Top Management & Executive Services	2,073.0	2,052.0	1,967.8			
10535	Policy Development	471.2	651.9	651.9			
10537	Human Resource Management	2,170.8	3,302.6	2,252.8			
10539	Finance	855.4	790.7	790.7			
10540	Church State Partnership	1,405.9	1,370.9	939.6			
10541	Informal Economy	394.2	595.1	506.6			
10542	Regulations, Guidelines & Standards	541.2	683.3	683.3			
10543	Community Environment	275.0	533.7	533.7			
11944	Information, Communication & Technology Section	203.0	712.6	712.6			
13232	Media and Publication	95.8	559.3	508.8			
13233	Monitoring, Evaluation & Research	93.4	523.0	523.0			
17851	Social Protection & Safety net			30.0			

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
17852	Remuneration			30.0			
17853	Implementation - Central & Western Province			175.0			
17854	Implementation - Gulf and Northern and Milne Bay			230.0			
17855	Implementation - Morobe and West Sepik			180.5			
17856	Implementation - Madang & East Sepik			130.9			
17857	Implementation - Manus & ENB			134.8			
17858	Implementation - WNB & NIPS			325.5			
17859	Implementation - EHP & Jiwaka			131.3			
17860	Implementation - WHP & Enga & Hela			272.6			
17861	Implementation - Simbu & SHP			185.0			
<b>Program</b>	<b>Ministerial Services</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>			
10548	Minister's Admin Support Services	57.0	57.0	57.0			
<b>Main Program</b>	<b>Rural Development</b>		<b>20,000.0</b>	<b>10,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>
<b>Program</b>	<b>District Administration &amp; Management</b>		<b>20,000.0</b>	<b>10,000.0</b>		<b>11,000.0</b>	<b>11,000.0</b>
23145	District Community Development Centre		20,000.0	10,000.0		11,000.0	11,000.0
<b>Grand Total</b>		<b>46,234.8</b>	<b>77,279.6</b>	<b>78,195.2</b>		<b>53,000.0</b>	<b>53,000.0</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,807.9</b>	<b>15,233.0</b>	<b>15,233.0</b>			
211	Salaries and Allowances	8,653.7	13,231.2	13,328.2			
212	Wages			341.7			
214	Leave fares	1,329.9	1,330.0	879.4			
215	Retirement Benefits, Pensions, Gratuities	824.3	671.8	683.7			
<b>22</b>	<b>Goods &amp; Services</b>	<b>10,757.3</b>	<b>38,764.3</b>	<b>33,747.6</b>		<b>23,000.0</b>	<b>23,000.0</b>
220	Goods & Services					23,000.0	23,000.0
221	Domestic Travel and Subsistence	11.4	16.8				
223	Office Materials and Supplies	776.7	776.7	776.7			
225	Transport and Fuel	29.1	31.1	31.1			
227	Other Operational Expenses	9,917.1	13,916.7	12,916.8			
228	Training	23.0	23.0	23.0			
229	Other Category for Donor Funded Projects		24,000.0	20,000.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>12,607.3</b>	<b>5,214.8</b>	<b>20,214.8</b>		<b>20,000.0</b>	<b>20,000.0</b>
250	Grants Subsidies and Transfers					20,000.0	20,000.0
252	Grants/Transfers to Public Authorities	12,392.5	5,000.0	20,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	214.8	214.8	214.8			
<b>27</b>	<b>Capital Formation</b>	<b>12,062.4</b>	<b>18,067.4</b>	<b>9,000.0</b>		<b>10,000.0</b>	<b>10,000.0</b>
270	Capital Formation					10,000.0	10,000.0
273	Motor Vehicles	67.4	67.4				
276	Construction, Renovation and Improvements	11,995.0	18,000.0	9,000.0			
<b>Grand Total</b>		<b>46,234.9</b>	<b>77,279.5</b>	<b>78,195.4</b>		<b>53,000.0</b>	<b>53,000.0</b>

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Executive Services**

**Program: General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

10914          Gender Equality & Social Inclusion



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10914 Gender Equality & Social Inclusion

(PBS Code: 24211011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.1</b>	<b>51.1</b>	<b>51.1</b>
227	Other Operational Expenses	51.1	51.1	51.1
	<b>GRAND TOTAL</b>	<b>51.1</b>	<b>51.1</b>	<b>51.1</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Miscellaneous Law and Order Services**

**Program: Civil Registration Services**

**Program Objectives:**

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

**Program Description:**

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

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

10531          Civil Registration Services

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Activity: 10531 Civil Registration Services**

**(PBS Code: 24217091101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Welfare Services**

**Program: General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

10915          Gender Base Violence Secretariat

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10915 Gender Base Violence Secretariat

(PBS Code: 24223021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>824.0</b>	<b>824.0</b>
211	Salaries and Allowances	0.0	824.0	625.0
212	Wages	0.0	0.0	70.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	129.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,900.0</b>	<b>8,900.0</b>	<b>8,900.0</b>
223	Office Materials and Supplies	630.0	630.0	630.0
227	Other Operational Expenses	5,270.0	8,270.0	8,270.0
	<b>GRAND TOTAL</b>	<b>5,900.0</b>	<b>9,724.0</b>	<b>9,724.0</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Welfare Services**

**Program: Community Development Services**

**Program Objectives:**

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

**Program Description:**

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

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

23409	Empowerment Program for Vulnerable and Disadvantage People
24336	PNG Women Lead



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 23409 Empowerment Program for Vulnerable and Disadvantage People**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Revenue Source: Program is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
  - 2.1 Number of Service Providers Receiving Grants; and
  - 2.2 Number of Consultation Workshops conducted

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 24336 PNG Women Lead**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>24,000.0</b>	<b>20,000.0</b>
229	Other Category for Donor Funded Projects	0.0	24,000.0	20,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>24,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2025**

1. Funding Source: The Project is fully funded by DFAT

2. Performance Indicators:

2.1 Number of Educational sessions conducted on Gender-focused civic/voter

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Welfare Services**

**Program: Support for Persons and Groups With Special Needs**

**Program Objectives:**

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

**Program Description:**

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

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

10550	Disability
10800	Human Rights Elderly

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10550 Disability

(PBS Code: 24223021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>76.0</b>	<b>503.5</b>	<b>503.5</b>
211	Salaries and Allowances	0.0	427.5	439.5
214	Leave fares	50.0	50.0	32.0
215	Retirement Benefits, Pensions, Gratuities	26.0	26.0	32.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>511.3</b>	<b>511.4</b>	<b>511.4</b>
227	Other Operational Expenses	511.3	511.4	511.4
	<b>GRAND TOTAL</b>	<b>587.3</b>	<b>1,014.9</b>	<b>1,014.9</b>

**B: Other Data in 2025**

1. Staff on strength: 6

2. Vacancies: 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10800 Human Rights Elderly

(PBS Code: 24232021105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>65.0</b>	<b>616.1</b>	<b>616.1</b>
211	Salaries and Allowances	0.0	551.1	551.1
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	15.0	15.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.7</b>	<b>30.7</b>	<b>30.7</b>
227	Other Operational Expenses	30.7	30.7	30.7
	<b>GRAND TOTAL</b>	<b>95.7</b>	<b>646.8</b>	<b>646.8</b>

**B: Other Data in 2025**

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

1. Staff on strength: 7

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

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

**Program Objectives:**

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

**Program Description:**

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

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

10546	Program Coordination & Implementation
10547	Grants to National Council of Women
10551	Policy Development of Women
21093	Gender Equality/Gender Based Violence (AUSAID)



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10546 Program Coordination & Implementation

(PBS Code: 24228043101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,399.8</b>	<b>665.1</b>	<b>620.3</b>
211	Salaries and Allowances	2,293.4	573.1	565.7
214	Leave fares	60.0	60.0	30.4
215	Retirement Benefits, Pensions, Gratuities	46.4	32.0	24.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.9</b>	<b>40.9</b>	<b>40.9</b>
227	Other Operational Expenses	40.9	40.9	40.9
	<b>GRAND TOTAL</b>	<b>2,440.7</b>	<b>706.0</b>	<b>661.2</b>

**B: Other Data in 2025**

1. Staff on strength; 5
2. Vacancies:7
3. Unattached 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10547 Grants to National Council of Women

(PBS Code: 24228043102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>214.8</b>	<b>214.8</b>	<b>214.8</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	214.8	214.8	214.8
<b>GRAND TOTAL</b>		<b>214.8</b>	<b>214.8</b>	<b>214.8</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10551 Policy Development of Women

(PBS Code: 24228043103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>576.5</b>	<b>804.7</b>	<b>643.8</b>
211	Salaries and Allowances	412.5	640.7	534.8
214	Leave fares	120.0	120.0	67.0
215	Retirement Benefits, Pensions, Gratuities	44.0	44.0	42.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.1</b>	<b>51.1</b>	<b>51.1</b>
227	Other Operational Expenses	51.1	51.1	51.1
	<b>GRAND TOTAL</b>	<b>627.6</b>	<b>855.8</b>	<b>694.9</b>

**B: Other Data in 2025**

1. Staff on strength: 8
2. Vacancy: 7
3. Unattached: 1

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>07 - Australian Agency for International</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.5</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by Australian DFAT.
2. Performance Indicators:
  - 2.1. Number of refurbished and renovated Meri Safe Houses and Family Support Centres; and
  - 2.2. Established Referral Pathways for Survivors of GBV & SARV.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Human Rights Desk**

**Program Objectives:**

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

**Program Description:**

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

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

11946          International Conventions & Treaty

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 11946 International Conventions & Treaty

(PBS Code: 24228042116)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>66.0</b>	<b>406.9</b>	<b>406.9</b>
211	Salaries and Allowances	0.0	340.9	314.6
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	16.0	16.0	42.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.7</b>	<b>30.7</b>	<b>30.7</b>
223	Office Materials and Supplies	10.2	10.2	10.2
227	Other Operational Expenses	20.5	20.5	20.5
	<b>GRAND TOTAL</b>	<b>96.7</b>	<b>437.6</b>	<b>437.6</b>

**B: Other Data in 2025**

1. Staff on strenght: 4

2. Vacancy: 3



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Non-Government Organisations**

**Program Objectives:**

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

**Program Description:**

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

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

20796          PNG Church-State Partnership Programme

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 20796 PNG Church-State Partnership Programme**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>25,387.5</b>	<b>5,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	1,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	12,392.5	5,000.0	20,000.0
276	Construction, Renovation and Improvements	11,995.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>25,387.5</b>	<b>5,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2025**

1. Revenue source: This project is funded by Government of Papua New Guinea in 2024.
2. Performance Indicators:
  - 2.1. Number of church - run health and education programs supported;
  - 2.2. Level of financial assistance provided to the churches; and
  - 2.3. Number of churches receiving government grants for health and education infrastructure projects.

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Top Management and General Administration**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

10534	Top Management & Executive Services
10535	Policy Development
10537	Human Resource Management
10539	Finance
10540	Church State Partnership
10541	Informal Economy
10542	Regulations, Guidelines & Standards
10543	Community Environment
11944	Information, Communication & Technology Section
13232	Media and Publication
13233	Monitoring, Evaluation & Research
17851	Social Protection & Safety net
17852	Remuneration
17853	Implementation - Central & Western Province
17854	Implementation - Gulf and Northern and Milne Bay
17855	Implementation - Morobe and West Sepik
17856	Implementation - Madang & East Sepik
17857	Implementation - Manus & ENB
17858	Implementation - WNB & NIPS
17859	Implementation - EHP & Jiwaka
17860	Implementation - WHP & Enga & Hela
17861	Implementation - Simbu & SHP

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10534 Top Management & Executive Services

(PBS Code: 24228041101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,935.3</b>	<b>1,908.8</b>	<b>1,908.8</b>
211	Salaries and Allowances	1,614.9	1,650.0	1,734.1
214	Leave fares	100.0	100.0	80.7
215	Retirement Benefits, Pensions, Gratuities	220.4	158.8	94.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.4</b>	<b>75.8</b>	<b>59.0</b>
221	Domestic Travel and Subsistence	11.4	16.8	0.0
227	Other Operational Expenses	59.0	59.0	59.0
<b>27</b>	<b>Capital Formation</b>	<b>67.4</b>	<b>67.4</b>	<b>0.0</b>
273	Motor Vehicles	67.4	67.4	0.0
<b>GRAND TOTAL</b>		<b>2,073.1</b>	<b>2,052.0</b>	<b>1,967.8</b>

**B: Other Data in 2025**

1. Staff on strenght 13

, 2. Vacancy: 5. Unattached:2

3. Vehicles: 5

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10535 Policy Development

(PBS Code: 24228041102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>447.7</b>	<b>628.4</b>	<b>628.4</b>
211	Salaries and Allowances	352.7	533.4	534.7
214	Leave fares	60.0	60.0	58.7
215	Retirement Benefits, Pensions, Gratuities	35.0	35.0	35.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>
227	Other Operational Expenses	23.5	23.5	23.5
	<b>GRAND TOTAL</b>	<b>471.2</b>	<b>651.9</b>	<b>651.9</b>

**B: Other Data in 2025**

1. Staff on strenght: 4
2. Unattached: 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10537 Human Resource Management

(PBS Code: 24228041104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,124.8</b>	<b>3,256.5</b>	<b>2,206.8</b>
211	Salaries and Allowances	1,746.4	2,894.5	2,105.2
214	Leave fares	270.0	270.0	45.0
215	Retirement Benefits, Pensions, Gratuities	108.4	92.0	56.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>
223	Office Materials and Supplies	7.7	7.7	7.7
227	Other Operational Expenses	15.3	15.3	15.3
228	Training	23.0	23.0	23.0
	<b>GRAND TOTAL</b>	<b>2,170.8</b>	<b>3,302.5</b>	<b>2,252.8</b>

**B: Other Data in 2025**

1. Staff on strenght: 10

2. Vacancies: 2



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10539 Finance

(PBS Code: 24228041107)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>778.7</b>	<b>714.0</b>	<b>714.0</b>
211	Salaries and Allowances	648.7	584.0	557.4
214	Leave fares	90.0	90.0	116.6
215	Retirement Benefits, Pensions, Gratuities	40.0	40.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>76.7</b>	<b>76.7</b>	<b>76.7</b>
223	Office Materials and Supplies	13.7	13.7	13.7
225	Transport and Fuel	16.4	16.4	16.4
227	Other Operational Expenses	46.6	46.6	46.6
	<b>GRAND TOTAL</b>	<b>855.4</b>	<b>790.7</b>	<b>790.7</b>

**B: Other Data in 2025**

1. Staff on strength: 11

2. Vacancies: 2

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10540 Church State Partnership

(PBS Code: 24228041108)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>843.3</b>	<b>808.3</b>	<b>707.0</b>
211	Salaries and Allowances	693.6	688.3	660.0
214	Leave fares	80.0	80.0	0.0
215	Retirement Benefits, Pensions, Gratuities	69.7	40.0	47.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>562.6</b>	<b>562.6</b>	<b>232.6</b>
223	Office Materials and Supplies	43.3	43.3	43.3
227	Other Operational Expenses	519.3	519.3	189.3
	<b>GRAND TOTAL</b>	<b>1,405.9</b>	<b>1,370.9</b>	<b>939.6</b>

**B: Other Data in 2025**

1. Staff on strength: 8

2. Vacancies: Nil

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10541 Informal Economy

(PBS Code: 24228041109)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>348.1</b>	<b>549.1</b>	<b>460.6</b>
211	Salaries and Allowances	269.0	484.1	395.6
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	29.1	15.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>
227	Other Operational Expenses	46.0	46.0	46.0
	<b>GRAND TOTAL</b>	<b>394.1</b>	<b>595.1</b>	<b>506.6</b>

**B: Other Data in 2025**

1. Staff on strenght: 8
2. Vacancies: 2
3. Unattached 1

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10542 Regulations, Guidelines & Standards

(PBS Code: 24228041110)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>517.7</b>	<b>659.8</b>	<b>659.8</b>
211	Salaries and Allowances	349.3	507.8	521.8
214	Leave fares	120.0	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	48.4	32.0	18.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>
227	Other Operational Expenses	23.5	23.5	23.5
	<b>GRAND TOTAL</b>	<b>541.2</b>	<b>683.3</b>	<b>683.3</b>

**B: Other Data in 2025**

1. Staff on strength: 6
2. Vacancies: 4,
3. Unattached 2

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10543 Community Environment

(PBS Code: 24228041111)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>231.6</b>	<b>490.2</b>	<b>490.2</b>
211	Salaries and Allowances	161.6	420.2	420.2
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	20.0	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>
223	Office Materials and Supplies	10.9	10.9	10.9
227	Other Operational Expenses	32.6	32.6	32.6
<b>GRAND TOTAL</b>		<b>275.1</b>	<b>533.7</b>	<b>533.7</b>

**B: Other Data in 2025**

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

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10798 Administration

(PBS Code: 24217091102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>100.0</b>	<b>697.4</b>	<b>697.4</b>
211	Salaries and Allowances	0.0	597.4	643.4
214	Leave fares	70.0	70.0	40.0
215	Retirement Benefits, Pensions, Gratuities	30.0	30.0	14.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.2</b>	<b>99.2</b>	<b>99.2</b>
223	Office Materials and Supplies	47.8	47.8	47.8
225	Transport and Fuel	12.7	14.7	14.7
227	Other Operational Expenses	36.7	36.7	36.7
	<b>GRAND TOTAL</b>	<b>197.2</b>	<b>796.6</b>	<b>796.6</b>

**B: Other Data in 2025**

1. Staff on strength: 14

2. Vacancy: 4

3. Unattached: 6

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 11944 Information, Communication & Technology Section

(PBS Code: 24228041113)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>141.7</b>	<b>651.2</b>	<b>651.2</b>
211	Salaries and Allowances	111.7	621.2	584.2
214	Leave fares	0.0	0.0	37.0
215	Retirement Benefits, Pensions, Gratuities	30.0	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>61.3</b>	<b>61.3</b>	<b>61.4</b>
223	Office Materials and Supplies	13.2	13.2	13.2
227	Other Operational Expenses	48.1	48.1	48.2
	<b>GRAND TOTAL</b>	<b>203.0</b>	<b>712.5</b>	<b>712.6</b>

**B: Other Data in 2025**

1. Staff on strength: 4

2. Vacancies: 2

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 13232 Media and Publication

(PBS Code: 24228021117)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>83.0</b>	<b>546.5</b>	<b>496.1</b>
211	Salaries and Allowances	0.0	463.5	442.1
214	Leave fares	60.0	60.0	40.0
215	Retirement Benefits, Pensions, Gratuities	23.0	23.0	14.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>12.8</b>	<b>12.8</b>	<b>12.8</b>
227	Other Operational Expenses	12.8	12.8	12.8
<b>GRAND TOTAL</b>		<b>95.8</b>	<b>559.3</b>	<b>508.9</b>

**B: Other Data in 2025**



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 13233 Monitoring, Evaluation & Research

(PBS Code: 24228021118)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>73.0</b>	<b>502.5</b>	<b>502.5</b>
211	Salaries and Allowances	0.0	429.5	474.9
214	Leave fares	50.0	50.0	12.0
215	Retirement Benefits, Pensions, Gratuities	23.0	23.0	15.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>
227	Other Operational Expenses	20.5	20.5	20.5
	<b>GRAND TOTAL</b>	<b>93.5</b>	<b>523.0</b>	<b>523.0</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17851 Social Protection & Safety net

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17852 Remuneration

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
22	Goods & Services	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17853 Implementation - Central & Western Province

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>145.0</b>
211	Salaries and Allowances	0.0	0.0	145.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17854 Implementation - Gulf and Northern and Milne Bay

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>
211	Salaries and Allowances	0.0	0.0	145.0
212	Wages	0.0	0.0	55.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17855 Implementation - Morobe and West Sepik

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>150.5</b>
211	Salaries and Allowances	0.0	0.0	120.0
212	Wages	0.0	0.0	30.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>180.5</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17856 Implementation - Madang & East Sepik

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>100.9</b>
211	Salaries and Allowances	0.0	0.0	100.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>130.9</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17857 Implementation - Manus & ENB

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>104.8</b>
211	Salaries and Allowances	0.0	0.0	104.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>134.8</b>

**B: Other Data in 2025**



<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17858 Implementation - WNB & NIPS

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>295.5</b>
211	Salaries and Allowances	0.0	0.0	207.0
212	Wages	0.0	0.0	88.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>325.5</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17859 Implementation - EHP & Jiwaka

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>101.3</b>
211	Salaries and Allowances	0.0	0.0	101.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>131.3</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17860 Implementation - WHP & Enga & Hela

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>242.6</b>
211	Salaries and Allowances	0.0	0.0	200.0
212	Wages	0.0	0.0	42.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>272.6</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 17861 Implementation - Simbu & SHP

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>155.0</b>
211	Salaries and Allowances	0.0	0.0	100.0
212	Wages	0.0	0.0	55.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
227	Other Operational Expenses	0.0	0.0	30.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>185.0</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10548          Minister's Admin Support Services

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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Activity: 10548 Minister's Admin Support Services

(PBS Code: 24228045101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>
227	Other Operational Expenses	57.0	57.0	57.0
	<b>GRAND TOTAL</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>

**B: Other Data in 2025**

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Main Program: Rural Development**

**Program: District Administration & Management**

**Program Objectives:**

**Program Description:**

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

23145      District Community Development Centre

<b>242</b>	<b>Department of Community Development</b>	<b>242</b>
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**Project: 23145 District Community Development Centre**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	2,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	18,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>20,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

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

2. Performance Indicators:

- 2.1. Number of District Community Development Centres completed,
- 2.2. Number of stakeholders accessing the District Community Development Centres Program,
- 2.3. Fully operational and functional Integrated Community Development Information Management System, and
- 2.4. Empowerment and Protection services reached by people within districts and surrounding communities.



<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>	<b>10,000.0</b>	<b>3,000.0</b>				
<b>Program</b>	<b>Social and Economic Research</b>	<b>10,000.0</b>	<b>3,000.0</b>				
23146	National Volunteers Intervention	10,000.0	3,000.0				
<b>Main Program</b>	<b>Community Relations and Social Groups Services</b>	<b>9,473.7</b>	<b>6,794.2</b>	<b>6,044.2</b>			
<b>Program</b>	<b>Non-Government Organisations</b>	<b>9,473.7</b>	<b>6,794.2</b>	<b>6,044.2</b>			
11507	National Volunteer Service	9,473.7	6,794.2	6,044.2			
<b>Grand Total</b>		<b>19,473.7</b>	<b>9,794.2</b>	<b>6,044.2</b>			

243	<b>National Volunteer Services</b>	243
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,594.5</b>	<b>3,515.0</b>	<b>3,515.0</b>			
211	Salaries and Allowances	3,014.5	1,277.0	2,511.9			
212	Wages	1,380.0	1,875.0	783.2			
213	Overtime		65.0	65.0			
214	Leave fares	200.0	200.0				
215	Retirement Benefits, Pensions, Gratuities		98.0	154.9			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,351.7</b>	<b>3,251.7</b>	<b>2,249.2</b>			
222	Travel and Subsistence	114.9	614.9				
223	Office Materials and Supplies	23.0	323.0	350.0			
224	Operational Materials and Supplies	18.4	318.4	150.0			
225	Transport and Fuel	23.0	123.0	145.0			
226	Administrative Consultancy Fees	23.0	23.0	40.0			
227	Other Operational Expenses	5,131.0	1,831.0	1,524.2			
228	Training	18.4	18.4	40.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>13.8</b>	<b>13.8</b>	<b>30.0</b>			
251	Membership Fees, Subscriptions & Contribution	13.8	13.8	30.0			
<b>27</b>	<b>Capital Formation</b>	<b>9,513.8</b>	<b>3,013.8</b>	<b>250.0</b>			
271	Office Equipment, Furniture & Fittings	13.8	213.8	250.0			
272	Information & Communication Technology	2,500.0					
276	Construction, Renovation and Improvements	7,000.0	2,800.0				
<b>Grand Total</b>		<b>19,473.8</b>	<b>9,794.3</b>	<b>6,044.2</b>			

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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**Main Program: Social and Economic Fundamental Research**

**Program: Social and Economic Research**

**Program Objectives:**

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

**Program Description:**

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

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

23146          National Volunteers Intervention

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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**Project: 23146 National Volunteers Intervention**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	500.0	200.0	0.0
272	Information & Communication Technology	2,500.0	0.0	0.0
276	Construction, Renovation and Improvements	7,000.0	2,800.0	0.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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

2. Performance indicators:

2.1. Number of volunteers deployed;

2.2. Number of volunteer institutional houses constructed and occupied in remote project sites

;2.3. Two Transit houses completed and in use by volunteers

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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**Main Program: Community Relations and Social Groups Services**

**Program: Non-Government Organisations**

**Program Objectives:**

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

**Program Description:**

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

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

11507          National Volunteer Service

<b>243</b>	<b>National Volunteer Services</b>	<b>243</b>
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Activity: 11507 National Volunteer Service

(PBS Code: 24328042101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,594.5</b>	<b>3,515.0</b>	<b>3,515.0</b>
211	Salaries and Allowances	3,014.5	1,277.0	2,511.9
212	Wages	1,380.0	1,875.0	783.2
213	Overtime	0.0	65.0	65.0
214	Leave fares	200.0	200.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	98.0	154.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,851.7</b>	<b>3,051.7</b>	<b>2,249.2</b>
222	Travel and Subsistence	114.9	614.9	0.0
223	Office Materials and Supplies	23.0	323.0	350.0
224	Operational Materials and Supplies	18.4	318.4	150.0
225	Transport and Fuel	23.0	123.0	145.0
226	Administrative Consultancy Fees	23.0	23.0	40.0
227	Other Operational Expenses	4,631.0	1,631.0	1,524.2
228	Training	18.4	18.4	40.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>13.8</b>	<b>13.8</b>	<b>30.0</b>
251	Membership Fees, Subscriptions & Contribution	13.8	13.8	30.0
<b>27</b>	<b>Capital Formation</b>	<b>13.8</b>	<b>213.8</b>	<b>250.0</b>
271	Office Equipment, Furniture & Fittings	13.8	213.8	250.0
	<b>GRAND TOTAL</b>	<b>9,473.8</b>	<b>6,794.3</b>	<b>6,044.2</b>

**B: Other Data in 2025**

1. Staffing 97: Staff on Strength 74, Vacancies: 23

2. Volunteers attached with NVS: 130

245	<b>Conservation and Environment Protection Authority</b>	245
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Environment Protection and Conservation Services</b>	<b>19,641.6</b>	<b>39,248.6</b>	<b>25,458.6</b>	<b>7,000.0</b>		
<b>Program</b>	<b>Environmental Health and Water Supply</b>		<b>2,000.0</b>	<b>2,000.0</b>			
22970	Solid Waste Management in the Pacific Islands		2,000.0	2,000.0			
<b>Program</b>	<b>Environment Protection Division</b>	<b>1,928.3</b>	<b>5,298.7</b>	<b>7,298.7</b>	<b>5,000.0</b>		
10555	Environment Protection	1,928.3	2,298.7	2,298.7			
20799	Protected Areas		3,000.0	5,000.0	5,000.0		
<b>Program</b>	<b>General Administration</b>	<b>1,665.5</b>	<b>3,639.9</b>	<b>3,639.9</b>			
10552	Office of the Managing Director	745.7	1,967.2	1,967.2			
10554	Corporate Services Division	919.8	1,531.0	1,531.0			
12020	Office of Deputy Manager Director		141.7	141.7			
<b>Program</b>	<b>Nature Conservation &amp; Wildlife Protection Services</b>	<b>15,279.0</b>	<b>27,469.7</b>	<b>3,469.7</b>	<b>2,000.0</b>		
10557	Sustainable Environment Program	1,489.2	1,469.7	1,469.7			
21098	Kokoda Track Initiative	13,789.8	26,000.0	2,000.0	2,000.0		
<b>Program</b>	<b>Policy Co-ordination and Evaluation</b>	<b>768.8</b>	<b>840.3</b>	<b>840.3</b>			
11622	Policy Coordination & Evaluation	768.8	840.3	840.3			
<b>Program</b>	<b>Climate Change and Environment Sustainability</b>			<b>8,210.0</b>			
24520	SONG Bilong Pipol			8,210.0			
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>		<b>10,000.0</b>	<b>8,700.0</b>			
<b>Program</b>	<b>Climate Change and Environment Sustainability</b>		<b>10,000.0</b>	<b>8,700.0</b>			
24330	PNG Kokoda Programme 2022-2031		10,000.0	8,700.0			
<b>Grand Total</b>		<b>19,641.6</b>	<b>49,248.6</b>	<b>34,158.6</b>	<b>7,000.0</b>		

245	<b>Conservation and Environment Protection Authority</b>	245
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,851.8</b>	<b>8,248.4</b>	<b>8,248.4</b>			
211	Salaries and Allowances	5,763.8	6,892.0	7,268.9			
214	Leave fares		555.2	524.6			
215	Retirement Benefits, Pensions, Gratuities	88.0	801.2	454.9			
<b>22</b>	<b>Goods &amp; Services</b>		<b>18,000.0</b>	<b>24,910.0</b>			
227	Other Operational Expenses		6,000.0	14,210.0			
229	Other Category for Donor Funded Projects		12,000.0	10,700.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>			<b>1,000.0</b>			
252	Grants/Transfers to Public Authorities			1,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>13,789.8</b>	<b>23,000.0</b>		<b>7,000.0</b>		
270	Capital Formation				7,000.0		
278	Procurement Category for Donor Funded Projects	13,789.8	23,000.0				
<b>Grand Total</b>		<b>19,641.6</b>	<b>49,248.4</b>	<b>34,158.4</b>	<b>7,000.0</b>		



<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Environmental Health and Water Supply**

**Program Objectives:**

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

**Program Description:**

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

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

22970          Solid Waste Management in the Pacific Islands

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Project: 22970 Solid Waste Management in the Pacific Islands**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International Co-operation Agency-Grant</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
229	Other Category for Donor Funded Projects	0.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Funding Source: JICA Grant.

2. Performance Indicators/Targets: Number of effective waste management systems developed in the country.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Environment Protection Division**

**Program Objectives:**

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

**Program Description:**

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

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

10555	Environment Protection
20799	Protected Areas

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 10555 Environment Protection

(PBS Code: 24527012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,928.3</b>	<b>2,298.7</b>	<b>2,298.7</b>
211	Salaries and Allowances	1,928.3	2,074.9	2,070.5
214	Leave fares	0.0	109.4	111.5
215	Retirement Benefits, Pensions, Gratuities	0.0	114.4	116.7
	<b>GRAND TOTAL</b>	<b>1,928.3</b>	<b>2,298.7</b>	<b>2,298.7</b>

**B: Other Data in 2025**

1. Staffing-Approved Establishment 54; Staff on Strength 24, Funded Vacancies 21 and Unfunded Vacancies 9.
2. Performance Indicators: To be provided to Treasury in the first quarter review in 2025.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Project: 20799 Protected Areas

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	4,000.0
	<b>13 - Japanese International Co-operation Agency-Grant</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>3,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Funding Source: GoPNG and JICA

2. Performance Indicators/Targets: Number of protected areas developed in the country with participation of communities and relevant stakeholders.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 10552 Office of the Managing Director

(PBS Code: 24527011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>745.7</b>	<b>1,967.1</b>	<b>1,967.1</b>
211	Salaries and Allowances	736.6	1,540.3	1,743.6
214	Leave fares	0.0	48.5	48.5
215	Retirement Benefits, Pensions, Gratuities	9.1	378.3	175.0
	<b>GRAND TOTAL</b>	<b>745.7</b>	<b>1,967.1</b>	<b>1,967.1</b>

**B: Other Data in 2025**

1. Approved Establishment 13; Staff on Strength 6, Funded Vacancies of 3 and Unfunded Vacancies of 4.
2. Performance Indicators: To be provided to Treasury in the first quarter review in 2025.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 10554 Corporate Services Division

(PBS Code: 24527011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>919.8</b>	<b>1,531.0</b>	<b>1,531.0</b>
211	Salaries and Allowances	919.8	1,129.2	1,091.0
214	Leave fares	0.0	332.6	332.6
215	Retirement Benefits, Pensions, Gratuities	0.0	69.2	107.4
	<b>GRAND TOTAL</b>	<b>919.8</b>	<b>1,531.0</b>	<b>1,531.0</b>

**B: Other Data in 2025**

1. Approved Establishment 55; Staff on Strength 11, Funded Vacancies 12 and Unfunded Vacancies 32.
2. Performance Indicators: To be provided to Treasury in the first quarter review in 2025.



<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 12020 Office of Deputy Manager Director

(PBS Code: 24527011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>141.7</b>	<b>141.7</b>
211	Salaries and Allowances	0.0	127.7	127.7
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>141.7</b>	<b>141.7</b>

**B: Other Data in 2025**

Staffing; Total Establishment is 7; Funded Vacancies of 2 and Unfunded Vacancies of 5.

Performance Indicators; To be provided in the first quarter of 2025.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Nature Conservation & Wildlife Protection Services**

**Program Objectives:**

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

**Program Description:**

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

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

10557	Sustainable Environment Program
21098	Kokoda Track Initiative

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 10557 Sustainable Environment Program

(PBS Code: 24527013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,489.2</b>	<b>1,469.6</b>	<b>1,469.7</b>
211	Salaries and Allowances	1,413.3	1,253.1	1,469.7
214	Leave fares	0.0	59.7	0.0
215	Retirement Benefits, Pensions, Gratuities	75.9	156.8	0.0
	<b>GRAND TOTAL</b>	<b>1,489.2</b>	<b>1,469.6</b>	<b>1,469.7</b>

**B: Other Data in 2025**

1. Approved Establishment 39; Staff on Strength 14, Funded Vacancies 19, Unfunded Vacancies 6 and Unattached is 3.

2. Performance Indicators: To be provided to Treasury in the first quarter review in 2025.

3. All CEPA'S Environment Fees collected are remitted to the DoF-CEPA Revenue account.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Project: 21098 Kokoda Track Initiative**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	3,000.0	2,000.0
	<b>07 - Australian Agency for International</b>	<b>13,789.8</b>	<b>23,000.0</b>	<b>0.0</b>
278	Procurement Category for Donor Funded Projects	13,789.8	23,000.0	0.0
	<b>GRAND TOTAL</b>	<b>13,789.8</b>	<b>26,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Funding Source : Funded by GoPNG.

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

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Policy Co-ordination and Evaluation**

**Program Objectives:**

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

**Program Description:**

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

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

11622          Policy Coordination & Evaluation

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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Activity: 11622 Policy Coordination & Evaluation

(PBS Code: 24527015101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>768.8</b>	<b>840.3</b>	<b>840.3</b>
211	Salaries and Allowances	765.8	766.8	766.4
214	Leave fares	0.0	5.0	32.0
215	Retirement Benefits, Pensions, Gratuities	3.0	68.5	41.9
	<b>GRAND TOTAL</b>	<b>768.8</b>	<b>840.3</b>	<b>840.3</b>

**B: Other Data in 2025**

1. Approved Establishment 24; Staff on Strength 7, Funded vacancies 8, Unfunded vacancies 9 and 1 Unattached..

2. Performance Indicators: To be provide to Treasury in the first quarter review in 2025.

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Main Program: Environment Protection and Conservation Services**

**Program: Climate Change and Environment Sustainability**

**Program Objectives:**

To identify and formulate REDD+ ( Reduction of Emissions from Degradation and Deforestation) Readiness demonstration activities. The readiness activities will enable PNG to participate and benefit from REDD+ opportunities.

**Program Description:**

The REDD+ Pilot Program is consistent with National Development Prorities. REDDReadiness initiatives have been approved by the National Executive Council (NEC) Decision Number 55/2010 under the Climate Compatible Development Interim Action Plan (IAP) 2010-2015. The primary purpose of the program under IAP is to enable PNG to qualify to benefit from performance based REDD+ opportunities under the carbon financing.

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

24520          SONG Bilong Pipol

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Project: 24520 SONG Bilong Pipol**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>8,210.0</b>
227	Other Operational Expenses	0.0	0.0	8,210.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>8,210.0</b>

**B: Other Data in 2025**

1. Funding Source: Funded through the grant by AFD.

2. Performance Indicators/Targets: Sustainability of livelihood promoted through terrestrial and marine biodiversity conservation.



<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: Climate Change and Environment Sustainability**

**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:

24330          PNG Kokoda Programme 2022-2031

<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>245</b>
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**Project: 24330 PNG Kokoda Programme 2022-2031**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>10,000.0</b>	<b>8,700.0</b>
229	Other Category for Donor Funded Projects	0.0	10,000.0	8,700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>8,700.0</b>

**B: Other Data in 2025**

1. Funding Source: Australian DFAT Grant.

2. Performance Indicators/Targets: Improved well being of people of Central and Northern Provinces through income earning opportunities and access to social services.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>79,332.3</b>	<b>132,813.6</b>	<b>152,334.3</b>	<b>42,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>
<b>Program</b>	<b>Policy, Planning and Coordination</b>	<b>13,095.2</b>	<b>56,746.0</b>	<b>65,967.5</b>			
10570	Compliance Monitoring & Evaluation	474.9	615.4	551.9			
10571	Economic Research, Policy Programme Planning & Coordn	1,271.9	1,530.6	1,235.6			
22967	Rubber Nursery Development Rehabilitation	2,000.0	3,000.0				
22982	Spice Board	1,993.6					
23296	PNG Agriculture Commercialisation and	7,354.8	51,600.0	64,180.0			
<b>Program</b>	<b>Provincial Agri &amp; Industry Support Services</b>	<b>6,453.6</b>	<b>8,131.6</b>	<b>7,353.1</b>			
10572	Technical & Field Services	885.1	1,865.6	1,784.9			
10573	Provincial & Industry Support Services	838.0	964.5	903.3			
10574	Food Security, Management & Coordination	772.9	1,093.0	994.4			
10575	Rubber Industry Development	1,332.4	1,202.5	1,124.8			
10576	Prov Industry & Support Services-Momase	941.8	929.2	809.6			
10577	Prov Industry Support Services-Highlands	1,019.9	1,072.8	917.6			
10578	Prov Industry Support Services-Islands	663.5	1,004.0	818.5			
<b>Program</b>	<b>Top Management and General Administration</b>	<b>9,235.8</b>	<b>7,263.6</b>	<b>6,531.4</b>			
10563	Top Management	2,895.3	3,307.9	3,086.4			
10564	Performance Monitoring & Research	1,292.1	1,134.6	1,017.8			
10565	Minister's Admin Support Services	1,937.4	500.0	411.6			
10566	Finance	2,100.1	1,573.8	1,350.5			
10567	Management Services	1,010.9	747.3	665.1			
<b>Program</b>	<b>Training and Extension Services Support</b>	<b>22,547.7</b>	<b>21,172.4</b>	<b>22,482.3</b>			
10568	Information & Publication	777.4	902.9	879.5			
10569	Inservice Training & Staff Development	1,417.0	1,519.5	1,482.8			
22842	Market for Village Farmers	20,353.3	18,750.0	20,120.0			
<b>Program</b>	<b>Agriculture Extension</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
24321	Spice Development Program		3,000.0	3,000.0	1,000.0	1,000.0	1,000.0
<b>Program</b>	<b>Agriculture Extension and Promotion Services</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
24347	Rubber Downstream Processing Development Program		5,000.0	5,000.0	1,000.0	1,000.0	1,000.0
<b>Program</b>	<b>Export Crops Promotion &amp; Development</b>	<b>10,000.0</b>					
23345	Oil Palm Development Program	10,000.0					
<b>Program</b>	<b>Agriculture Extension and Promotion Services</b>		<b>1,500.0</b>	<b>2,000.0</b>			
13563	National Spice Board		1,500.0	1,000.0			
13595	Rubber Industry Board			1,000.0			
<b>Program</b>	<b>Agriculture &amp; Livestock</b>	<b>18,000.0</b>	<b>30,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
24187	National Agriculture Development Program	18,000.0	20,000.0	20,000.0	20,000.0	10,000.0	10,000.0
24378	National Freight Support Program		10,000.0				
24480	Commodity Price Support Program			20,000.0	20,000.0	5,000.0	5,000.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>	5,000.0					
<b>Program</b>	<b>Agriculture Extension</b>	5,000.0					
24220	Bautama Intergrated Poultry Project	5,000.0					
<b>Main Program</b>	<b>Rural Development</b>	11,000.0					
<b>Program</b>	<b>Provincial Agri and Technical Services</b>	11,000.0					
23784	District Agriculture Projects	11,000.0					
<b>Grand Total</b>		<b>95,332.3</b>	<b>132,813.6</b>	<b>152,334.3</b>	<b>42,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,841.8</b>	<b>14,963.7</b>	<b>15,463.7</b>			
211	Salaries and Allowances	11,450.1	12,366.6	13,285.1			
212	Wages		513.6	555.4			
213	Overtime		87.0				
214	Leave fares	1,400.0	882.7	860.0			
215	Retirement Benefits, Pensions, Gratuities	1,991.7	1,113.8	763.2			
<b>22</b>	<b>Goods &amp; Services</b>	<b>73,513.5</b>	<b>104,637.5</b>	<b>136,469.0</b>			
221	Domestic Travel and Subsistence		450.0				
222	Travel and Subsistence	908.8	947.1				
223	Office Materials and Supplies	504.7	526.9	615.6			
224	Operational Materials and Supplies	99.8	593.2	183.2			
225	Transport and Fuel	380.6	722.9	607.3			
227	Other Operational Expenses	52,253.1	30,847.4	54,562.9			
228	Training	13.2	4,200.0	200.0			
229	Other Category for Donor Funded Projects	19,353.3	66,350.0	80,300.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>277.7</b>	<b>433.1</b>	<b>199.7</b>			
233	Routine Maintenance	277.7	433.1	199.7			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6,354.8</b>	<b>10,000.0</b>				
252	Grants/Transfers to Public Authorities	6,354.8	10,000.0				
<b>27</b>	<b>Capital Formation</b>	<b>413.9</b>	<b>2,779.3</b>	<b>201.9</b>	<b>42,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>
270	Capital Formation				42,000.0	17,000.0	17,000.0
271	Office Equipment, Furniture & Fittings	23.1	247.4	173.1			
272	Information & Communication Technology	28.7	31.9	28.8			
273	Motor Vehicles	362.1					
276	Construction, Renovation and Improvements		2,500.0				
<b>Grand Total</b>		<b>95,401.7</b>	<b>132,813.6</b>	<b>152,334.3</b>	<b>42,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Policy, Planning and Coordination**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10570 Compliance Monitoring & Evaluation

(PBS Code: 24731013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>451.9</b>	<b>421.4</b>	<b>421.4</b>
211	Salaries and Allowances	287.9	336.6	348.6
213	Overtime	0.0	12.0	0.0
214	Leave fares	50.0	37.1	37.1
215	Retirement Benefits, Pensions, Gratuities	114.0	35.7	35.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>22.0</b>	<b>193.0</b>	<b>130.0</b>
222	Travel and Subsistence	4.0	38.0	0.0
223	Office Materials and Supplies	4.0	19.0	19.0
224	Operational Materials and Supplies	0.0	50.0	25.0
225	Transport and Fuel	4.0	26.0	26.0
227	Other Operational Expenses	10.0	60.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.0</b>	<b>1.0</b>	<b>0.5</b>
233	Routine Maintenance	1.0	1.0	0.5
	<b>GRAND TOTAL</b>	<b>474.9</b>	<b>615.4</b>	<b>551.9</b>

**B: Other Data in 2025**

1. Staffing: 4 SOS, & Vacancies 1.

2. Vehicles 1

3. Performance Indicators: The Department is required to provide this information for Treasury to assess its achievements against financial performance in 2025.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Activity: 10571 Economic Research, Policy Programme Planning & Coordn**

**(PBS Code: 24731013103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,196.7</b>	<b>1,055.4</b>	<b>1,055.4</b>
211	Salaries and Allowances	970.1	965.3	955.6
214	Leave fares	165.1	54.1	54.1
215	Retirement Benefits, Pensions, Gratuities	61.5	36.0	45.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>75.1</b>	<b>475.2</b>	<b>180.2</b>
221	Domestic Travel and Subsistence	0.0	50.0	0.0
222	Travel and Subsistence	17.4	217.4	0.0
223	Office Materials and Supplies	6.9	56.9	56.9
224	Operational Materials and Supplies	5.2	55.2	27.6
225	Transport and Fuel	5.2	25.2	25.2
227	Other Operational Expenses	40.4	70.5	70.5
	<b>GRAND TOTAL</b>	<b>1,271.8</b>	<b>1,530.6</b>	<b>1,235.6</b>

**B: Other Data in 2025**

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

2. Vehicles: 3

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



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 22967 Rubber Nursery Development Rehabilitation**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	500.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully funded by GoPNG.
2. Performance Indicators/Targets: Number of nurseries rehabilitated and developed.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 22982 Spice Board**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,993.6</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	1,993.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,993.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Funding Source: Fully funded by GoPNG

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Project: 23296 PNG Agriculture Commercialisation and

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>26 - International Bank for Reconstruction - Loan</b>	<b>6,354.8</b>	<b>49,600.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	49,600.0	0.0
252	Grants/Transfers to Public Authorities	6,354.8	0.0	0.0
	<b>95 - International Development Association</b>	<b>0.0</b>	<b>0.0</b>	<b>62,180.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	62,180.0
	<b>GRAND TOTAL</b>	<b>7,354.8</b>	<b>51,600.0</b>	<b>64,180.0</b>

**B: Other Data in 2025**

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

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Provincial Agri & Industry Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10572 Technical & Field Services

(PBS Code: 24731014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>770.2</b>	<b>1,610.6</b>	<b>1,610.6</b>
211	Salaries and Allowances	621.4	1,476.9	1,476.9
214	Leave fares	80.1	67.6	67.6
215	Retirement Benefits, Pensions, Gratuities	68.7	66.1	66.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>114.9</b>	<b>255.0</b>	<b>174.3</b>
221	Domestic Travel and Subsistence	0.0	50.0	0.0
222	Travel and Subsistence	30.7	30.7	0.0
223	Office Materials and Supplies	22.9	43.0	43.0
225	Transport and Fuel	23.0	43.0	43.0
227	Other Operational Expenses	38.3	88.3	88.3
	<b>GRAND TOTAL</b>	<b>885.1</b>	<b>1,865.6</b>	<b>1,784.9</b>

**B: Other Data in 2025**

1. Staffing: SOS 43 & Vacancies 18.

2. Vehicles: 1

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10573 Provincial & Industry Support Services

(PBS Code: 24731014102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>749.1</b>	<b>695.5</b>	<b>695.5</b>
211	Salaries and Allowances	596.0	615.0	662.9
214	Leave fares	85.9	35.7	0.0
215	Retirement Benefits, Pensions, Gratuities	67.2	44.8	32.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.8</b>	<b>219.0</b>	<b>157.8</b>
221	Domestic Travel and Subsistence	0.0	50.0	0.0
222	Travel and Subsistence	11.2	11.2	0.0
223	Office Materials and Supplies	22.4	22.4	22.4
225	Transport and Fuel	14.8	54.8	54.8
227	Other Operational Expenses	40.4	80.6	80.6
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>
271	Office Equipment, Furniture & Fittings	0.0	50.0	50.0
<b>GRAND TOTAL</b>		<b>837.9</b>	<b>964.5</b>	<b>903.3</b>

**B: Other Data in 2025**

1. Staffing: SOS 12 and Vacancies 9.

2. Vehicles: 1

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10574 Food Security, Management & Coordination

(PBS Code: 24731014103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>662.9</b>	<b>832.9</b>	<b>833.0</b>
211	Salaries and Allowances	518.6	773.2	764.9
214	Leave fares	85.1	43.0	43.0
215	Retirement Benefits, Pensions, Gratuities	59.2	16.7	25.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>109.9</b>	<b>260.0</b>	<b>161.5</b>
221	Domestic Travel and Subsistence	0.0	50.0	0.0
222	Travel and Subsistence	19.9	19.9	0.0
223	Office Materials and Supplies	20.6	20.6	20.6
224	Operational Materials and Supplies	17.2	57.2	28.6
225	Transport and Fuel	17.8	37.9	37.9
227	Other Operational Expenses	34.4	74.4	74.4
	<b>GRAND TOTAL</b>	<b>772.8</b>	<b>1,092.9</b>	<b>994.5</b>

**B: Other Data in 2025**

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

2. Vehicles 3

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10575 Rubber Industry Development

(PBS Code: 24731014104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,256.5</b>	<b>982.5</b>	<b>982.5</b>
211	Salaries and Allowances	1,008.8	738.2	738.1
214	Leave fares	77.9	74.6	74.6
215	Retirement Benefits, Pensions, Gratuities	169.8	169.7	169.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>76.0</b>	<b>220.1</b>	<b>142.4</b>
221	Domestic Travel and Subsistence	0.0	50.0	0.0
222	Travel and Subsistence	2.7	2.7	0.0
223	Office Materials and Supplies	13.6	18.6	18.6
224	Operational Materials and Supplies	0.0	50.0	25.0
225	Transport and Fuel	13.6	33.6	33.6
227	Other Operational Expenses	46.1	65.2	65.2
<b>GRAND TOTAL</b>		<b>1,332.5</b>	<b>1,202.6</b>	<b>1,124.9</b>

**B: Other Data in 2025**

1. Staffing: 21 SOS and Vacancies 6

2. Vehicles 2

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



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10576 Prov Industry & Support Services-Momase

(PBS Code: 24731014105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>626.9</b>	<b>584.1</b>	<b>584.2</b>
211	Salaries and Allowances	555.9	532.8	528.0
214	Leave fares	71.0	14.6	14.6
215	Retirement Benefits, Pensions, Gratuities	0.0	36.7	41.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>238.8</b>	<b>268.8</b>	<b>187.3</b>
221	Domestic Travel and Subsistence	0.0	50.0	0.0
222	Travel and Subsistence	61.5	31.5	0.0
223	Office Materials and Supplies	51.3	31.3	51.3
225	Transport and Fuel	38.1	58.1	38.1
227	Other Operational Expenses	87.9	97.9	97.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>76.2</b>	<b>76.2</b>	<b>38.1</b>
233	Routine Maintenance	76.2	76.2	38.1
<b>GRAND TOTAL</b>		<b>941.9</b>	<b>929.1</b>	<b>809.6</b>

**B: Other Data in 2025**

1. Staffing: 9 SOS, STC's 2 and Vacancies 3
2. 1 Vehicle.
3. Performance Indicators: Rehabilitate and maximisation of small holder production.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10577 Prov Industry Support Services-Highlands

(PBS Code: 24731014106)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>673.8</b>	<b>606.8</b>	<b>606.9</b>
211	Salaries and Allowances	583.2	563.5	566.9
214	Leave fares	45.0	14.3	14.3
215	Retirement Benefits, Pensions, Gratuities	45.6	29.0	25.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>229.1</b>	<b>348.8</b>	<b>252.2</b>
221	Domestic Travel and Subsistence	0.0	50.0	0.0
222	Travel and Subsistence	44.5	45.2	0.0
223	Office Materials and Supplies	67.7	38.6	38.6
225	Transport and Fuel	41.7	61.8	60.3
227	Other Operational Expenses	75.2	153.2	153.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>117.0</b>	<b>117.1</b>	<b>58.6</b>
233	Routine Maintenance	117.0	117.1	58.6
<b>GRAND TOTAL</b>		<b>1,019.9</b>	<b>1,072.7</b>	<b>917.7</b>

**B: Other Data in 2025**

1. Staffing; Staff On Strength - 10,STC 10 and Vacancies 2.

2. 1 Vehicle

3. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2025.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10578 Prov Industry Support Services-Islands

(PBS Code: 24731014107)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>317.9</b>	<b>491.0</b>	<b>491.0</b>
211	Salaries and Allowances	268.9	400.0	399.3
213	Overtime	0.0	3.0	0.0
214	Leave fares	30.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	19.0	8.0	11.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>252.5</b>	<b>319.3</b>	<b>194.9</b>
221	Domestic Travel and Subsistence	0.0	50.0	0.0
222	Travel and Subsistence	38.4	38.4	0.0
223	Office Materials and Supplies	47.2	38.0	38.0
224	Operational Materials and Supplies	36.0	92.0	36.0
225	Transport and Fuel	34.8	54.8	54.8
227	Other Operational Expenses	96.1	46.1	66.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>71.5</b>	<b>122.0</b>	<b>61.0</b>
233	Routine Maintenance	71.5	122.0	61.0
<b>27</b>	<b>Capital Formation</b>	<b>21.6</b>	<b>71.6</b>	<b>71.6</b>
271	Office Equipment, Furniture & Fittings	21.6	71.6	71.6
	<b>GRAND TOTAL</b>	<b>663.5</b>	<b>1,003.9</b>	<b>818.5</b>

**B: Other Data in 2025**

1. Staffing: 10 SOS and 2 Vacancies.

2. 2 Vehicles

3. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2025.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Top Management and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10563 Top Management

(PBS Code: 24731011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,306.2</b>	<b>2,769.0</b>	<b>2,769.0</b>
211	Salaries and Allowances	2,072.5	2,595.3	2,464.8
212	Wages	0.0	0.0	55.4
214	Leave fares	40.0	40.0	64.0
215	Retirement Benefits, Pensions, Gratuities	193.7	133.7	184.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>589.0</b>	<b>504.0</b>	<b>317.3</b>
222	Travel and Subsistence	208.5	183.5	0.0
223	Office Materials and Supplies	83.4	73.4	83.4
224	Operational Materials and Supplies	0.0	50.0	0.0
225	Transport and Fuel	88.6	88.6	88.6
227	Other Operational Expenses	208.5	108.5	145.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>34.8</b>	<b>0.0</b>
233	Routine Maintenance	0.0	34.8	0.0
	<b>GRAND TOTAL</b>	<b>2,895.2</b>	<b>3,307.8</b>	<b>3,086.3</b>

**B: Other Data in 2025**

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

2. 4 Vehicles

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10564 Performance Monitoring & Research

(PBS Code: 24731011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,045.2</b>	<b>822.3</b>	<b>822.3</b>
211	Salaries and Allowances	908.0	724.4	765.3
212	Wages	0.0	13.6	0.0
214	Leave fares	70.0	63.5	49.0
215	Retirement Benefits, Pensions, Gratuities	67.2	20.8	8.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>246.9</b>	<b>287.2</b>	<b>195.4</b>
222	Travel and Subsistence	62.2	62.2	0.0
223	Office Materials and Supplies	67.1	57.3	62.7
224	Operational Materials and Supplies	0.0	50.0	15.0
225	Transport and Fuel	33.6	33.6	33.6
227	Other Operational Expenses	84.0	84.1	84.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	0.0	25.0	0.0
	<b>GRAND TOTAL</b>	<b>1,292.1</b>	<b>1,134.5</b>	<b>1,017.7</b>

**B: Other Data in 2025**

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

2. Vehicle:1

3. Performance Indicators: Consistent with quarterly budget reviews in 2025. To conduct independent internal audit investigation of the Department of Agriculture and Livestock. This Unit ensures all funds are committed within budgets guided by set Government regulations (Financial Management Act).

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10565 Minister's Admin Support Services

(PBS Code: 24731011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,575.2</b>	<b>500.1</b>	<b>411.7</b>
221	Domestic Travel and Subsistence	0.0	50.0	0.0
222	Travel and Subsistence	143.8	93.9	0.0
223	Office Materials and Supplies	39.9	40.0	40.0
224	Operational Materials and Supplies	39.9	40.0	20.0
225	Transport and Fuel	31.9	32.0	32.0
227	Other Operational Expenses	1,319.7	244.2	319.7
<b>27</b>	<b>Capital Formation</b>	<b>362.1</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	362.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,937.3</b>	<b>500.1</b>	<b>411.7</b>

**B: Other Data in 2025**

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

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10566 Finance

(PBS Code: 24731011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,776.5</b>	<b>1,223.5</b>	<b>1,223.5</b>
211	Salaries and Allowances	507.8	640.7	951.5
213	Overtime	0.0	57.0	0.0
214	Leave fares	500.0	148.1	272.0
215	Retirement Benefits, Pensions, Gratuities	768.7	377.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>320.6</b>	<b>277.9</b>	<b>124.7</b>
222	Travel and Subsistence	242.4	26.4	0.0
223	Office Materials and Supplies	3.0	3.0	13.0
224	Operational Materials and Supplies	1.5	98.8	6.0
225	Transport and Fuel	2.3	92.3	8.3
227	Other Operational Expenses	71.4	57.4	97.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.5</b>	<b>51.5</b>	<b>0.8</b>
233	Routine Maintenance	1.5	51.5	0.8
<b>27</b>	<b>Capital Formation</b>	<b>1.5</b>	<b>20.8</b>	<b>1.5</b>
271	Office Equipment, Furniture & Fittings	1.5	20.8	1.5
	<b>GRAND TOTAL</b>	<b>2,100.1</b>	<b>1,573.7</b>	<b>1,350.5</b>

**B: Other Data in 2025**

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

2. Vehicles: 2

3. Performance Indicators: The Department is required to provide this information for Treasury to assess its achievements against financial performance in 2025.



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10567 Management Services

(PBS Code: 24731011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>979.3</b>	<b>575.6</b>	<b>575.6</b>
211	Salaries and Allowances	780.5	444.5	444.5
214	Leave fares	50.0	89.7	89.7
215	Retirement Benefits, Pensions, Gratuities	148.8	41.4	41.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>22.7</b>	<b>132.8</b>	<b>59.5</b>
222	Travel and Subsistence	2.2	42.2	0.0
223	Office Materials and Supplies	6.6	6.7	20.0
224	Operational Materials and Supplies	0.0	50.0	0.0
225	Transport and Fuel	6.7	26.7	16.5
227	Other Operational Expenses	7.2	7.2	23.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.9</b>	<b>8.9</b>	<b>30.0</b>
233	Routine Maintenance	8.9	8.9	30.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	0.0	30.0	0.0
	<b>GRAND TOTAL</b>	<b>1,010.9</b>	<b>747.3</b>	<b>665.1</b>

**B: Other Data in 2025**

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

2. Vehicles 4

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Training and Extension Services Support**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10568 Information & Publication

(PBS Code: 24731012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>583.0</b>	<b>641.1</b>	<b>641.1</b>
211	Salaries and Allowances	457.9	577.1	641.1
214	Leave fares	49.9	46.0	0.0
215	Retirement Benefits, Pensions, Gratuities	75.2	18.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>165.6</b>	<b>160.0</b>	<b>149.7</b>
222	Travel and Subsistence	13.4	67.8	0.0
223	Office Materials and Supplies	40.2	10.2	40.2
225	Transport and Fuel	20.1	30.1	30.1
227	Other Operational Expenses	91.9	51.9	79.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	0.0	20.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>28.7</b>	<b>81.9</b>	<b>78.8</b>
271	Office Equipment, Furniture & Fittings	0.0	50.0	50.0
272	Information & Communication Technology	28.7	31.9	28.8
	<b>GRAND TOTAL</b>	<b>777.3</b>	<b>903.0</b>	<b>879.6</b>

**B: Other Data in 2025**

1. Staffing: SOS 12 & Vacancies 9.

2. Vehicles: 1

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 10569 Inservice Training & Staff Development

(PBS Code: 24731012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,376.2</b>	<b>1,151.8</b>	<b>1,151.9</b>
211	Salaries and Allowances	1,284.6	983.0	1,076.7
213	Overtime	0.0	15.0	0.0
214	Leave fares	0.0	74.4	0.0
215	Retirement Benefits, Pensions, Gratuities	91.6	79.4	75.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.3</b>	<b>366.2</b>	<b>330.2</b>
222	Travel and Subsistence	6.0	36.0	0.0
223	Office Materials and Supplies	7.8	47.9	47.9
225	Transport and Fuel	4.4	24.4	24.4
227	Other Operational Expenses	7.9	57.9	57.9
228	Training	13.2	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.6</b>	<b>1.6</b>	<b>0.8</b>
233	Routine Maintenance	1.6	1.6	0.8
<b>GRAND TOTAL</b>		<b>1,417.1</b>	<b>1,519.6</b>	<b>1,482.9</b>

**B: Other Data in 2025**

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

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

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Project: 22842 Market for Village Farmers

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>86 - International Fund for Agriculture Development - Loan</b>	<b>19,353.3</b>	<b>16,750.0</b>	<b>18,120.0</b>
229	Other Category for Donor Funded Projects	19,353.3	16,750.0	18,120.0
	<b>GRAND TOTAL</b>	<b>20,353.3</b>	<b>18,750.0</b>	<b>20,120.0</b>

**B: Other Data in 2025**

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

2. Performance Targets/Indicators: Increased number of farmers, and aggregators to increase production through improved system in the value chain.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</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:

24321          Spice Development Program

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 24321 Spice Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the value and volume of spice products for the domestic market and for export.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</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:

24347          Rubber Downstream Processing Development Program



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 24347 Rubber Downstream Processing Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	5,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Funding Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the production of rubber products for domestic consumption and export due to establishment of two downstream processing facilities.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Export Crops Promotion & Development**

**Program Objectives:**

To improve regulation of the tree crop sector; increase agricultural output and quality of export crops and employment opportunities, farm income and improve living standards of smallholders and rural farmers.

**Program Description:**

Formulate policies to promote and improve the quality of export crops and provide policy direction to the tree crop statutory organisations; regulate and monitor quality control measures for agricultural products; and implement national and provincial support to service providers and smallholders to enhance their production capacity.

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

23345          Oil Palm Development Program

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 23345 Oil Palm Development Program**

**(PBS Code: NA)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	10,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

13563	National Spice Board
13595	Rubber Industry Board

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 13563 National Spice Board

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>
212	Wages	0.0	500.0	500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,000.0</b>	<b>500.0</b>
227	Other Operational Expenses	0.0	1,000.0	500.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>1,500.0</b>	<b>1,000.0</b>

**B: Other Data in 2025**

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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Activity: 13595 Rubber Industry Board

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
211	Salaries and Allowances	0.0	0.0	500.0
<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>1,000.0</b>

**B: Other Data in 2025**

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</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:

24187	National Agriculture Development Program
24378	National Freight Support Program
24480	Commodity Price Support Program

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 24187 National Agriculture Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>18,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	18,000.0	16,000.0	20,000.0
228	Training	0.0	4,000.0	0.0
	<b>GRAND TOTAL</b>	<b>18,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

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



<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 24378 National Freight Support Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Funding Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the income earning opportunities for the farmers who bring their commodity products to market for domestic consumption or for export.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 24480 Commodity Price Support Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Increase in the export volume and revenue of agriculture commodities.

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: Agriculture Extension**

**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:

24220          Bautama Intergrated Poultry Project

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 24220 Bautama Intergrated Poultry Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	5,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Main Program: Rural Development**

**Program: Provincial Agri and Technical Services**

**Program Objectives:**

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

**Program Description:**

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

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

23784          District Agriculture Projects

<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>247</b>
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**Project: 23784 District Agriculture Projects**

**(PBS Code: na**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	11,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

251	<b>PNG Science &amp; Technology Secretariat</b>	251
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	2,000.0	3,000.0	2,000.0		2,000.0	2,000.0
<b>Program</b>	<b>Research &amp; Coordinating</b>	2,000.0	3,000.0	2,000.0		2,000.0	2,000.0
23412	Research and Technological Development Program	2,000.0	3,000.0	2,000.0		2,000.0	2,000.0
<b>Main Program</b>	<b>Social and Economic Fundamental Research</b>		2,000.0	8,000.0		6,000.0	6,000.0
<b>Program</b>	<b>Research</b>			4,000.0		4,000.0	4,000.0
24517	Material & Chemical Science Research Development Program			2,000.0		2,000.0	2,000.0
24518	National Collaborative Research Development Program			2,000.0		2,000.0	2,000.0
<b>Program</b>	<b>Research</b>		2,000.0	4,000.0		2,000.0	2,000.0
24241	Bioprospecting and Product Development		2,000.0	4,000.0		2,000.0	2,000.0
<b>Main Program</b>	<b>Tertiary Education</b>	2,993.5	6,319.1	5,213.6			
<b>Program</b>	<b>Research &amp; Coordinating</b>	2,993.5	6,319.1	5,213.6			
12147	PNG Science & Technolgy Secretariat	2,993.5	6,319.1	5,213.6			
<b>Grand Total</b>		<b>4,993.5</b>	<b>11,319.1</b>	<b>15,213.6</b>		<b>8,000.0</b>	<b>8,000.0</b>

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,093.4</b>	<b>2,659.0</b>	<b>2,659.0</b>			
211	Salaries and Allowances	1,892.4	2,403.5	2,523.4			
214	Leave fares	100.0	100.0				
215	Retirement Benefits, Pensions, Gratuities	101.0	155.5	135.6			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,888.9</b>	<b>8,098.9</b>	<b>11,547.4</b>		<b>8,000.0</b>	<b>8,000.0</b>
220	Goods & Services					8,000.0	8,000.0
222	Travel and Subsistence	42.6	912.6				
223	Office Materials and Supplies	25.2	75.2	75.2			
224	Operational Materials and Supplies	17.8	1,477.8	4,538.9			
225	Transport and Fuel	18.8	18.8	18.8			
226	Administrative Consultancy Fees	39.8	1,139.8	739.8			
227	Other Operational Expenses	2,740.7	4,070.7	5,170.7			
228	Training	4.0	404.0	1,004.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>4.0</b>			
233	Routine Maintenance	8.0	8.0	4.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>			
251	Membership Fees, Subscriptions & Contribution	3.2	3.2	3.2			
<b>27</b>	<b>Capital Formation</b>		<b>550.0</b>	<b>1,000.0</b>			
273	Motor Vehicles		150.0				
274	Feasibility Studies & Project Preparation		400.0	1,000.0			
<b>Grand Total</b>		<b>4,993.5</b>	<b>11,319.1</b>	<b>15,213.6</b>		<b>8,000.0</b>	<b>8,000.0</b>



<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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**Main Program: Social and Economic Fundamental Research**

**Program: Research**

**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:

24241          Bioprospecting and Product Development

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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**Project: 24241 Bioprospecting and Product Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>2,000.0</b>	<b>4,000.0</b>
224	Operational Materials and Supplies	0.0	400.0	1,000.0
226	Administrative Consultancy Fees	0.0	400.0	0.0
227	Other Operational Expenses	0.0	400.0	1,000.0
228	Training	0.0	400.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	400.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2025**

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

2. Performance Indicators:

- 2.1 Biotechnology R&D infrastructure,
- 2.2 National Genebank and office, and
- 2.3 Policy & Regulations.

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</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>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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**Project: 24517 Material & Chemical Science Research  
Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
224	Operational Materials and Supplies	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 2025**

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

2. Performance Indicators:

- 2.1 National Material & Chemical Research Infrastructures,
- 2.2 Executive Leadership, Scientists and Human Resource, and
- 2.3 Policy & Regulations.

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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**Project: 24518 National Collaborative Research Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
  - 2.1 Complete Fund the three (3) research projects,
  - 2.2 Publications of the three (3) papers in respective Journals, Peer Reviews, Dissemination and Translation workshops,
  - 2.3 Fund 3 masters research projects, 2 post-doctoral research,
  - 2.4 Setup the CRP, MoU btw PNGSTS, DAL and researchers and affiliated institutions,
  - 2.5 Publications of the papers in respective Journals, Peer Reviews, Dissemination and Translation Workshops,
  - 2.6 Fund three (3) commission studies (NRI, UPNG -economics & public policy), and
  - 2.7 Funded 3 masters research projects, 2 post-doctoral candidates to explore alternative economic models to guide PNG sustainable development.

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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**Main Program: Tertiary Education**

**Program: Research & Coordinating**

**Program Objectives:**

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

**Program Description:**

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

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

12147          PNG Science & Technolgy Secretariat

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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Activity: 12147 PNG Science & Technolgy Secretariat

(PBS Code: 25121021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,093.4</b>	<b>2,659.0</b>	<b>2,659.0</b>
211	Salaries and Allowances	1,892.4	2,403.5	2,523.4
214	Leave fares	100.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	101.0	155.5	135.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>888.9</b>	<b>3,498.9</b>	<b>2,547.4</b>
222	Travel and Subsistence	42.6	912.6	0.0
223	Office Materials and Supplies	25.2	75.2	75.2
224	Operational Materials and Supplies	17.8	77.8	38.9
225	Transport and Fuel	18.8	18.8	18.8
226	Administrative Consultancy Fees	39.8	739.8	739.8
227	Other Operational Expenses	740.7	1,670.7	1,670.7
228	Training	4.0	4.0	4.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>8.0</b>	<b>4.0</b>
233	Routine Maintenance	8.0	8.0	4.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>
251	Membership Fees, Subscriptions & Contribution	3.2	3.2	3.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>
273	Motor Vehicles	0.0	150.0	0.0
	<b>GRAND TOTAL</b>	<b>2,993.5</b>	<b>6,319.1</b>	<b>5,213.6</b>

**B: Other Data in 2025**

Approved Established is 29,

Staff on Strength : 25

Vacancy : 4

<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>251</b>
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**Project: 23412 Research and Technological Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
224	Operational Materials and Supplies	0.0	1,000.0	1,500.0
227	Other Operational Expenses	2,000.0	2,000.0	500.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
  - 2.1. Rehabilitation of specific science and biotechnological laboratories completed.
  - 2.2. National Science Conference held, and
  - 2.3. Research grants awarded and outcomes published.



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Land Mobilization and Administration</b>	<b>193,867.0</b>	<b>182,892.8</b>	<b>183,821.8</b>	<b>162,000.0</b>	<b>162,000.0</b>	<b>162,000.0</b>
<b>Program</b>	<b>Land Administration Standards and Quality Control</b>	<b>153,198.1</b>	<b>158,828.2</b>	<b>158,743.0</b>	<b>152,000.0</b>	<b>152,000.0</b>	<b>152,000.0</b>
10580	Survey Services	1,199.3	2,014.2	1,993.6			
10581	Valuation Services	1,064.0	1,718.8	1,693.7			
10582	Mapping Services	701.7	970.5	950.5			
10583	Physical Planning	1,366.1	2,124.7	2,105.2			
23264	National Land Development Program Phase II	1,987.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
24151	National Land Partnership Program	146,880.0	150,000.0	150,000.0	150,000.0	150,000.0	150,000.0
<b>Program</b>	<b>Land Resource Information and Development</b>	<b>4,954.5</b>	<b>6,944.3</b>	<b>6,844.5</b>			
10584	Land Management	1,898.3	3,205.0	3,141.2			
10585	Registration of Titles	922.7	974.3	962.1			
11624	Customary Land Resource Division	432.2	1,077.6	1,059.3			
11702	Customary Land ILG	680.5	370.9	365.9			
11703	Customary Land Leases	796.4	538.9	527.5			
11704	Customary Land Projects	224.4	777.6	788.5			
<b>Program</b>	<b>Ministerial Services</b>	<b>10,306.0</b>	<b>332.0</b>	<b>204.0</b>			
10586	Minister's Admin Support Services	10,306.0	332.0	204.0			
<b>Program</b>	<b>Operational Efficiency</b>	<b>16,241.4</b>	<b>5,778.8</b>	<b>5,067.6</b>			
10588	Corporate Services Division	15,227.4	3,919.9	3,366.0			
11625	Land Information Services	1,014.0	1,858.9	1,701.6			
<b>Program</b>	<b>Policy Analysis and Development</b>	<b>978.2</b>	<b>915.9</b>	<b>898.1</b>			
10587	Policy Development	978.2	915.9	898.1			
<b>Program</b>	<b>Top Management and General Administration</b>	<b>1,689.1</b>	<b>2,093.6</b>	<b>2,064.6</b>			
10579	Top Management	1,689.1	2,093.6	2,064.6			
<b>Program</b>	<b>Land Administration &amp; Mobilization</b>	<b>6,499.7</b>	<b>8,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
21258	Border Survey and Mapping Development Project	2,500.0	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23439	LEAP (GoLands)	3,999.7	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>193,867.0</b>	<b>182,892.8</b>	<b>183,821.8</b>	<b>162,000.0</b>	<b>162,000.0</b>	<b>162,000.0</b>

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,263.4</b>	<b>19,832.6</b>	<b>19,832.5</b>			
211	Salaries and Allowances	14,836.8	17,644.5	16,140.0			
212	Wages	309.1	181.4				
214	Leave fares	500.0	1,027.2	39.1			
215	Retirement Benefits, Pensions, Gratuities	617.5	979.5	3,653.4			
<b>22</b>	<b>Goods &amp; Services</b>	<b>176,912.5</b>	<b>161,718.7</b>	<b>163,250.2</b>			
221	Domestic Travel and Subsistence	29.4	10.0				
222	Travel and Subsistence	637.2	347.8	26.2			
223	Office Materials and Supplies	112.9	192.2	192.2			
224	Operational Materials and Supplies	3,016.2	295.2	158.4			
225	Transport and Fuel	108.6	212.7	212.6			
227	Other Operational Expenses	172,949.2	160,547.3	162,547.3			
228	Training	59.0	113.5	113.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>518.5</b>	<b>700.8</b>	<b>376.0</b>			
231	Utilities	11.9	28.8	14.4			
233	Routine Maintenance	506.6	672.0	361.6			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>24.4</b>	<b>51.0</b>	<b>51.0</b>			
251	Membership Fees, Subscriptions & Contribution	24.4	51.0	51.0			
<b>27</b>	<b>Capital Formation</b>	<b>148.4</b>	<b>590.0</b>	<b>312.0</b>	<b>162,000.0</b>	<b>162,000.0</b>	<b>162,000.0</b>
270	Capital Formation				162,000.0	162,000.0	162,000.0
271	Office Equipment, Furniture & Fittings	148.4	290.0	290.0			
273	Motor Vehicles		300.0	22.0			
<b>Grand Total</b>		<b>193,867.2</b>	<b>182,893.1</b>	<b>183,821.7</b>	<b>162,000.0</b>	<b>162,000.0</b>	<b>162,000.0</b>

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Land Administration Standards and Quality Control**

**Program Objectives:**

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

**Program Description:**

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

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

10580	Survey Services
10581	Valuation Services
10582	Mapping Services
10583	Physical Planning
23264	National Land Development Program Phase II
24151	National Land Partnership Program

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10580 Survey Services

(PBS Code: 25232012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,119.5</b>	<b>1,934.5</b>	<b>1,934.5</b>
211	Salaries and Allowances	1,088.0	1,764.2	1,834.3
214	Leave fares	0.0	150.3	0.0
215	Retirement Benefits, Pensions, Gratuities	31.5	20.0	100.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>76.1</b>	<b>59.8</b>	<b>44.1</b>
222	Travel and Subsistence	15.2	15.7	0.0
223	Office Materials and Supplies	2.2	10.0	10.0
224	Operational Materials and Supplies	1.4	12.8	12.8
225	Transport and Fuel	0.8	7.4	7.4
227	Other Operational Expenses	54.9	3.9	3.9
228	Training	1.6	10.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.6</b>	<b>10.0</b>	<b>5.0</b>
233	Routine Maintenance	1.6	10.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	2.0	10.0	10.0
	<b>GRAND TOTAL</b>	<b>1,199.2</b>	<b>2,014.3</b>	<b>1,993.6</b>

**B: Other Data in 2025**

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

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

3 Vehicles: 3 units maintained by department.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10581 Valuation Services

(PBS Code: 25232012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>981.7</b>	<b>1,636.5</b>	<b>1,636.5</b>
211	Salaries and Allowances	957.7	1,323.3	1,569.0
214	Leave fares	0.0	269.3	0.0
215	Retirement Benefits, Pensions, Gratuities	24.0	43.9	67.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.2</b>	<b>52.4</b>	<b>32.3</b>
222	Travel and Subsistence	52.0	20.1	0.0
223	Office Materials and Supplies	3.5	10.0	10.0
224	Operational Materials and Supplies	2.8	8.0	8.0
225	Transport and Fuel	1.5	4.4	4.4
227	Other Operational Expenses	1.7	4.9	4.9
228	Training	1.7	5.0	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>5.0</b>
233	Routine Maintenance	10.0	10.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.4</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	5.4	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>3.7</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	3.7	10.0	10.0
	<b>GRAND TOTAL</b>	<b>1,064.0</b>	<b>1,718.9</b>	<b>1,693.8</b>

**B: Other Data in 2025**

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

2 Vehicles: 3 units maintained by department.

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10582 Mapping Services

(PBS Code: 25232012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>624.0</b>	<b>892.8</b>	<b>892.7</b>
211	Salaries and Allowances	624.0	771.7	888.4
214	Leave fares	0.0	92.8	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	28.3	4.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.5</b>	<b>59.2</b>	<b>44.2</b>
222	Travel and Subsistence	41.7	15.0	0.0
223	Office Materials and Supplies	3.1	10.0	10.0
224	Operational Materials and Supplies	9.3	5.0	5.0
225	Transport and Fuel	2.6	8.4	8.4
227	Other Operational Expenses	4.1	5.8	5.8
228	Training	6.7	15.0	15.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.5</b>	<b>10.0</b>	<b>5.0</b>
233	Routine Maintenance	7.5	10.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>2.6</b>	<b>8.5</b>	<b>8.5</b>
271	Office Equipment, Furniture & Fittings	2.6	8.5	8.5
	<b>GRAND TOTAL</b>	<b>701.6</b>	<b>970.5</b>	<b>950.4</b>

**B: Other Data in 2025**

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

2 Vehicles: 2 units maintained by department.

3 Revenue Collection: An estimate of K250,000 revenue to be collected from Map Sales to be deposited into the CRF by end of 2025.

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10583 Physical Planning

(PBS Code: 25232012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,233.7</b>	<b>1,992.2</b>	<b>1,992.2</b>
211	Salaries and Allowances	1,233.7	1,842.3	1,890.3
214	Leave fares	0.0	85.1	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	64.8	91.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>98.8</b>	<b>92.5</b>	<b>73.0</b>
222	Travel and Subsistence	10.8	19.5	0.0
223	Office Materials and Supplies	3.4	10.0	10.0
224	Operational Materials and Supplies	13.7	10.0	10.0
225	Transport and Fuel	6.6	15.6	15.6
227	Other Operational Expenses	59.2	27.4	27.4
228	Training	5.1	10.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	20.0	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.7</b>	<b>5.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	1.7	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>35.0</b>	<b>35.0</b>
271	Office Equipment, Furniture & Fittings	12.0	35.0	35.0
	<b>GRAND TOTAL</b>	<b>1,366.2</b>	<b>2,124.7</b>	<b>2,105.2</b>

**B: Other Data in 2025**

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

2 Vehicles: 2 units maintained by department.

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Project: 23264 National Land Development Program Phase II**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,987.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	1,987.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>1,987.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Funding Source: Fully funded by GoPNG.

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



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Project: 24151 National Land Partnership Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>146,880.0</b>	<b>150,000.0</b>	<b>150,000.0</b>
227	Other Operational Expenses	146,880.0	150,000.0	150,000.0
	<b>GRAND TOTAL</b>	<b>146,880.0</b>	<b>150,000.0</b>	<b>150,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: A number of effective partnerships in land development to promote economic activities.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Land Resource Information and Development**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10584 Land Management

(PBS Code: 25232013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,638.5</b>	<b>2,945.2</b>	<b>2,945.2</b>
211	Salaries and Allowances	1,588.2	2,835.4	2,509.8
214	Leave fares	0.0	45.2	0.0
215	Retirement Benefits, Pensions, Gratuities	50.3	64.6	435.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>229.5</b>	<b>187.8</b>	<b>141.5</b>
222	Travel and Subsistence	44.6	46.3	0.0
223	Office Materials and Supplies	10.3	45.2	45.2
224	Operational Materials and Supplies	25.7	45.2	45.2
225	Transport and Fuel	14.3	12.6	12.6
227	Other Operational Expenses	132.7	30.0	30.0
228	Training	1.9	8.5	8.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.7</b>	<b>35.0</b>	<b>17.5</b>
233	Routine Maintenance	21.7	35.0	17.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.1</b>	<b>5.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	1.1	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>7.3</b>	<b>32.0</b>	<b>32.0</b>
271	Office Equipment, Furniture & Fittings	7.3	32.0	32.0
	<b>GRAND TOTAL</b>	<b>1,898.1</b>	<b>3,205.0</b>	<b>3,141.2</b>

**B: Other Data in 2025**

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

2. Vehicles: 1 unit maintained by department.

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

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10585 Registration of Titles

(PBS Code: 25232013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>876.7</b>	<b>928.3</b>	<b>928.3</b>
211	Salaries and Allowances	829.7	878.3	851.3
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	47.0	0.0	77.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.3</b>	<b>35.2</b>	<b>27.0</b>
222	Travel and Subsistence	6.9	8.2	0.0
223	Office Materials and Supplies	0.3	4.0	4.0
224	Operational Materials and Supplies	1.8	9.0	9.0
225	Transport and Fuel	0.4	4.0	4.0
227	Other Operational Expenses	33.5	5.0	5.0
228	Training	0.4	5.0	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.2</b>	<b>8.0</b>	<b>4.0</b>
233	Routine Maintenance	2.2	8.0	4.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.2	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.4</b>	<b>2.8</b>	<b>2.8</b>
271	Office Equipment, Furniture & Fittings	0.4	2.8	2.8
	<b>GRAND TOTAL</b>	<b>922.8</b>	<b>974.3</b>	<b>962.1</b>

**B: Other Data in 2025**

1 Staffing: 18 - Managerial 4, Titles Records Officers 5, Lands Titles Officers6, Personal Assistant 3.

2 Vehicles: 1 unit maintained by department.

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

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11624 Customary Land Resource Division

(PBS Code: 25232013103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>367.0</b>	<b>1,008.6</b>	<b>1,008.6</b>
211	Salaries and Allowances	339.3	918.9	716.7
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	27.7	39.7	291.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>52.0</b>	<b>53.6</b>	<b>40.0</b>
222	Travel and Subsistence	23.0	13.6	0.0
223	Office Materials and Supplies	1.9	10.0	10.0
224	Operational Materials and Supplies	2.9	10.0	10.0
225	Transport and Fuel	1.3	0.0	0.0
227	Other Operational Expenses	22.9	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.4</b>	<b>9.4</b>	<b>4.7</b>
233	Routine Maintenance	4.4	9.4	4.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.2</b>	<b>1.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	0.2	1.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>8.6</b>	<b>5.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	8.6	5.0	5.0
	<b>GRAND TOTAL</b>	<b>432.2</b>	<b>1,077.6</b>	<b>1,059.3</b>

**B: Other Data in 2025**

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

2 Vehicles: 2 maintained by department.

3 Performance indicators: To be provided by agency during the 2025 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11702 Customary Land ILG

(PBS Code: 25232013104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>659.1</b>	<b>349.4</b>	<b>349.4</b>
211	Salaries and Allowances	624.2	318.0	323.8
214	Leave fares	0.0	31.4	0.0
215	Retirement Benefits, Pensions, Gratuities	34.9	0.0	25.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>20.6</b>	<b>17.5</b>	<b>14.0</b>
222	Travel and Subsistence	17.0	3.5	0.0
223	Office Materials and Supplies	0.6	5.0	5.0
224	Operational Materials and Supplies	0.8	1.5	1.5
225	Transport and Fuel	0.2	1.5	1.5
227	Other Operational Expenses	1.9	5.0	5.0
228	Training	0.1	1.0	1.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.8</b>	<b>3.0</b>	<b>1.5</b>
233	Routine Maintenance	0.8	3.0	1.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	0.1	1.0	1.0
	<b>GRAND TOTAL</b>	<b>680.6</b>	<b>370.9</b>	<b>365.9</b>

**B: Other Data in 2025**

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

2 Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11703 Customary Land Leases

(PBS Code: 25232013105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>765.2</b>	<b>507.7</b>	<b>507.7</b>
211	Salaries and Allowances	699.5	468.1	489.3
214	Leave fares	0.0	7.7	0.0
215	Retirement Benefits, Pensions, Gratuities	65.7	31.9	18.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.9</b>	<b>20.2</b>	<b>13.8</b>
222	Travel and Subsistence	22.1	6.4	0.0
223	Office Materials and Supplies	0.8	5.0	5.0
224	Operational Materials and Supplies	3.3	0.8	0.8
225	Transport and Fuel	0.4	1.0	1.0
227	Other Operational Expenses	2.0	5.0	5.0
228	Training	0.3	2.0	2.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.1</b>	<b>10.0</b>	<b>5.0</b>
233	Routine Maintenance	2.1	10.0	5.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.2</b>	<b>1.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	0.2	1.0	1.0
	<b>GRAND TOTAL</b>	<b>796.4</b>	<b>538.9</b>	<b>527.5</b>

**B: Other Data in 2025**

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

2 Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.

3. Non Financial Instruction: (DLPP) is to coordinate with central agencies (Department of Finance, Treasury and PM&NEC and National Planning and Monitoring) to draw up a Strategy on the process of acquisition of customary land. As it is, there are significant amount of claims from various landowner groups who claim to be the rightful landowners. As a result, Treasury is not able to do landowner payout.

Furthermore, DLPP is to coordinate with Defence, Customs and DFAT on Border Development Project and Border Survey. This is to ensure that our current Border line is maintained.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11704 Customary Land Projects

(PBS Code: 25232013106)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>173.8</b>	<b>726.9</b>	<b>727.0</b>
211	Salaries and Allowances	173.8	675.1	64.2
214	Leave fares	0.0	31.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.7	662.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.9</b>	<b>36.0</b>	<b>26.0</b>
221	Domestic Travel and Subsistence	29.4	10.0	0.0
223	Office Materials and Supplies	2.4	10.0	10.0
224	Operational Materials and Supplies	1.4	6.0	6.0
225	Transport and Fuel	1.5	0.0	0.0
227	Other Operational Expenses	7.2	10.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.4</b>	<b>9.5</b>	<b>30.4</b>
233	Routine Maintenance	7.4	9.5	30.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.2</b>	<b>1.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	0.2	1.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>0.9</b>	<b>4.1</b>	<b>4.1</b>
271	Office Equipment, Furniture & Fittings	0.9	4.1	4.1
	<b>GRAND TOTAL</b>	<b>224.2</b>	<b>777.5</b>	<b>788.5</b>

**B: Other Data in 2025**

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

2 Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10586          Minister's Admin Support Services

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10586 Minister's Admin Support Services

(PBS Code: 25232016101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>10,204.4</b>	<b>206.4</b>	<b>128.4</b>
222	Travel and Subsistence	90.2	63.0	0.0
223	Office Materials and Supplies	6.1	10.0	10.0
224	Operational Materials and Supplies	24.3	30.0	15.0
225	Transport and Fuel	10.4	12.8	12.8
227	Other Operational Expenses	10,073.4	90.6	90.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>81.0</b>	<b>100.0</b>	<b>50.0</b>
233	Routine Maintenance	81.0	100.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>20.7</b>	<b>25.6</b>	<b>25.6</b>
271	Office Equipment, Furniture & Fittings	20.7	25.6	25.6
	<b>GRAND TOTAL</b>	<b>10,306.1</b>	<b>332.0</b>	<b>204.0</b>

**B: Other Data in 2025**

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Operational Efficiency**

**Program Objectives:**

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

**Program Description:**

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

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

10588	Corporate Services Division
11625	Land Information Services

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10588 Corporate Services Division

(PBS Code: 25232019101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,954.5</b>	<b>2,853.7</b>	<b>2,853.6</b>
211	Salaries and Allowances	4,191.2	2,629.3	2,733.0
212	Wages	134.0	0.0	0.0
214	Leave fares	500.0	53.6	0.0
215	Retirement Benefits, Pensions, Gratuities	129.3	170.8	120.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>9,983.6</b>	<b>480.5</b>	<b>326.5</b>
222	Travel and Subsistence	143.9	54.0	0.0
223	Office Materials and Supplies	47.7	5.0	5.0
224	Operational Materials and Supplies	2,689.3	109.0	9.0
225	Transport and Fuel	48.9	101.5	101.5
227	Other Operational Expenses	7,030.0	181.0	181.0
228	Training	23.8	30.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>252.7</b>	<b>243.8</b>	<b>121.9</b>
231	Utilities	11.9	28.8	14.4
233	Routine Maintenance	240.8	215.0	107.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.2	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>33.4</b>	<b>342.0</b>	<b>64.0</b>
271	Office Equipment, Furniture & Fittings	33.4	42.0	42.0
273	Motor Vehicles	0.0	300.0	22.0
	<b>GRAND TOTAL</b>	<b>15,227.4</b>	<b>3,920.0</b>	<b>3,366.0</b>

**B: Other Data in 2025**

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

3 Vehicles: 7 units maintained by department.

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 11625 Land Information Services

(PBS Code: 25232019102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>455.6</b>	<b>1,300.5</b>	<b>1,300.5</b>
211	Salaries and Allowances	280.5	1,017.0	52.8
212	Wages	175.1	181.4	0.0
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	52.1	1,247.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>429.9</b>	<b>246.5</b>	<b>197.7</b>
222	Travel and Subsistence	126.0	60.0	26.2
223	Office Materials and Supplies	25.6	38.0	38.0
224	Operational Materials and Supplies	225.7	15.0	0.0
225	Transport and Fuel	5.4	18.0	18.0
227	Other Operational Expenses	33.7	95.5	95.5
228	Training	13.5	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>78.1</b>	<b>217.0</b>	<b>108.5</b>
233	Routine Maintenance	78.1	217.0	108.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.4</b>	<b>5.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	3.4	5.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>47.2</b>	<b>90.0</b>	<b>90.0</b>
271	Office Equipment, Furniture & Fittings	47.2	90.0	90.0
	<b>GRAND TOTAL</b>	<b>1,014.2</b>	<b>1,859.0</b>	<b>1,701.7</b>

**B: Other Data in 2025**

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

2 Vehicles: 1 unit maintained by department.

3 Performance indicators: To be provided by agency during the 2025 quarterly budget reviews.

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Policy Analysis and Development**

**Program Objectives:**

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

**Program Description:**

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

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

10587          Policy Development

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10587 Policy Development

(PBS Code: 25232017101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>866.7</b>	<b>804.4</b>	<b>804.5</b>
211	Salaries and Allowances	820.0	727.3	785.2
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	46.7	27.1	19.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.2</b>	<b>84.5</b>	<b>66.7</b>
222	Travel and Subsistence	34.4	11.0	0.0
223	Office Materials and Supplies	2.0	10.0	10.0
224	Operational Materials and Supplies	5.1	15.0	8.2
225	Transport and Fuel	2.6	10.4	10.4
227	Other Operational Expenses	48.7	31.1	31.1
228	Training	1.4	7.0	7.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	11.7	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.5</b>	<b>12.0</b>	<b>12.0</b>
251	Membership Fees, Subscriptions & Contribution	2.5	12.0	12.0
<b>27</b>	<b>Capital Formation</b>	<b>3.1</b>	<b>15.0</b>	<b>15.0</b>
271	Office Equipment, Furniture & Fittings	3.1	15.0	15.0
	<b>GRAND TOTAL</b>	<b>978.2</b>	<b>915.9</b>	<b>898.2</b>

**B: Other Data in 2025**

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

3 Vehicles: 2 units maintained by department.

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Top Management and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

10579          Top Management



<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Activity: 10579 Top Management

(PBS Code: 25232011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,547.5</b>	<b>1,951.9</b>	<b>1,952.0</b>
211	Salaries and Allowances	1,386.9	1,475.6	1,431.9
214	Leave fares	0.0	60.7	29.1
215	Retirement Benefits, Pensions, Gratuities	160.6	415.6	491.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>111.5</b>	<b>86.7</b>	<b>75.2</b>
222	Travel and Subsistence	9.4	11.5	0.0
223	Office Materials and Supplies	2.8	10.0	10.0
224	Operational Materials and Supplies	8.7	18.0	18.0
225	Transport and Fuel	11.6	15.0	15.0
227	Other Operational Expenses	76.7	32.2	32.2
228	Training	2.3	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.4</b>	<b>35.0</b>	<b>17.5</b>
233	Routine Maintenance	17.4	35.0	17.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.2</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	4.2	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>8.4</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	8.4	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,689.0</b>	<b>2,093.6</b>	<b>2,064.7</b>

**B: Other Data in 2025**

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Main Program: Land Mobilization and Administration**

**Program: Land Administration & Mobilization**

**Program Objectives:**

**Program Description:**

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

21258	Border Survey and Mapping Development Project
23439	LEAP (GoLands)

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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**Project: 21258 Border Survey and Mapping Development Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	2,500.0	3,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

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

<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>252</b>
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Project: 23439 LEAP (GoLands)

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,999.7</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	3,999.7	5,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>3,999.7</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

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

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

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Executive Services</b>	<b>4,806.1</b>	<b>5,178.3</b>	<b>4,196.3</b>			
<b>Program</b>	<b>Corporate Services</b>	<b>4,806.1</b>	<b>5,178.3</b>	<b>4,196.3</b>			
10589	Top Management Services	2,679.2	1,775.6	1,702.7			
10590	Corporate & Human Resources Management	1,815.6	2,890.7	2,256.6			
10591	Minister's Admin Support Services	311.3	512.0	237.0			
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>4,906.3</b>	<b>6,611.3</b>	<b>11,490.2</b>	<b>11,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Program</b>	<b>Geohazards Management</b>	<b>1,847.1</b>	<b>4,532.3</b>	<b>5,479.9</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
10595	Volcanological Observatory	701.4	973.1	942.7			
11950	Engineering Geology	145.8	559.2	537.2			
20807	Rabaul Volcanological Observatory Relocation	999.9	3,000.0	4,000.0	10,000.0	10,000.0	10,000.0
<b>Program</b>	<b>Mineral Resources Regulation</b>	<b>1,093.2</b>	<b>2,079.0</b>	<b>2,010.3</b>			
10594	Geological Survey	863.8	1,577.5	1,532.4			
11509	Mineral Policy Advisory Services	114.3	337.8	324.5			
11510	Legal Advisory Services	115.1	163.7	153.4			
<b>Program</b>	<b>Mining &amp; Geo Hazards</b>	<b>1,966.0</b>		<b>4,000.0</b>	<b>1,000.0</b>		
23074	POM Geophysical Observatory Extension	1,966.0		4,000.0	1,000.0		
<b>Grand Total</b>		<b>9,712.4</b>	<b>11,789.6</b>	<b>15,686.5</b>	<b>11,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,605.7</b>	<b>5,638.0</b>	<b>5,638.1</b>			
211	Salaries and Allowances	3,773.4	4,243.0	4,250.7			
212	Wages	338.1	513.0	475.6			
214	Leave fares	241.4	434.0	322.2			
215	Retirement Benefits, Pensions, Gratuities	252.8	438.0	589.6			
217	Contract Officers Education Benefits		10.0				
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,667.1</b>	<b>2,314.4</b>	<b>3,450.1</b>			
221	Domestic Travel and Subsistence	331.3	374.2	145.4			
222	Travel and Subsistence	125.8	236.8				
223	Office Materials and Supplies	121.1	142.1	142.1			
224	Operational Materials and Supplies	202.1	232.6	143.9			
225	Transport and Fuel	83.6	94.4	94.4			
226	Administrative Consultancy Fees	12.7	12.8	12.8			
227	Other Operational Expenses	1,760.3	1,180.8	2,870.8			
228	Training	30.2	40.7	40.7			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>429.0</b>	<b>720.3</b>	<b>445.8</b>			
232	Rentals of Property	66.5	76.5	76.5			
233	Routine Maintenance	362.5	643.8	369.3			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>35.7</b>	<b>46.7</b>	<b>46.7</b>			
251	Membership Fees, Subscriptions & Contribution	35.7	46.7	46.7			
<b>27</b>	<b>Capital Formation</b>	<b>1,975.1</b>	<b>3,070.2</b>	<b>6,105.9</b>	<b>11,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
270	Capital Formation				11,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	9.1	20.2	20.2			
273	Motor Vehicles		550.0	85.7			
276	Construction, Renovation and Improvements	1,966.0	2,500.0	6,000.0			
<b>Grand Total</b>		<b>9,712.6</b>	<b>11,789.6</b>	<b>15,686.6</b>	<b>11,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Main Program: Executive Services**

**Program: Corporate Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10589 Top Management Services

(PBS Code: 25411021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,122.2</b>	<b>1,216.7</b>	<b>1,216.7</b>
211	Salaries and Allowances	1,900.9	1,152.7	1,104.5
215	Retirement Benefits, Pensions, Gratuities	221.3	64.0	112.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>285.6</b>	<b>286.7</b>	<b>313.8</b>
221	Domestic Travel and Subsistence	83.2	83.2	145.4
222	Travel and Subsistence	34.8	35.1	0.0
223	Office Materials and Supplies	13.4	14.0	14.0
224	Operational Materials and Supplies	31.5	31.6	31.6
227	Other Operational Expenses	122.7	122.8	122.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>262.6</b>	<b>263.2</b>	<b>163.2</b>
233	Routine Maintenance	262.6	263.2	163.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.9</b>	<b>9.1</b>	<b>9.1</b>
251	Membership Fees, Subscriptions & Contribution	8.9	9.1	9.1
	<b>GRAND TOTAL</b>	<b>2,679.3</b>	<b>1,775.7</b>	<b>1,702.8</b>

**B: Other Data in 2025**

1. Staffing: 7 Permanent officers, 5 Vacancies, 2 Casuals.

2. Vehicles: 2 Units maintained by the Department

3. Performance indicators: Effective Management of the Organization and ensure good governance and provide accountability.



<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10590 Corporate & Human Resources Management

(PBS Code: 25411021102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>945.8</b>	<b>1,309.8</b>	<b>1,309.8</b>
211	Salaries and Allowances	412.8	815.8	797.6
212	Wages	338.1	213.0	363.4
214	Leave fares	184.9	271.0	106.5
215	Retirement Benefits, Pensions, Gratuities	10.0	10.0	42.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>735.9</b>	<b>606.9</b>	<b>611.6</b>
221	Domestic Travel and Subsistence	51.0	61.1	0.0
222	Travel and Subsistence	25.6	35.6	0.0
223	Office Materials and Supplies	51.0	61.1	61.1
224	Operational Materials and Supplies	122.7	132.7	44.1
225	Transport and Fuel	76.7	86.7	86.7
227	Other Operational Expenses	378.7	189.0	379.0
228	Training	30.2	40.7	40.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>117.6</b>	<b>397.6</b>	<b>223.2</b>
232	Rentals of Property	66.5	76.5	76.5
233	Routine Maintenance	51.1	321.1	146.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>16.3</b>	<b>26.4</b>	<b>26.4</b>
251	Membership Fees, Subscriptions & Contribution	16.3	26.4	26.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>550.0</b>	<b>85.7</b>
273	Motor Vehicles	0.0	550.0	85.7
	<b>GRAND TOTAL</b>	<b>1,815.6</b>	<b>2,890.7</b>	<b>2,256.7</b>

**B: Other Data in 2025**

1) Staffing: 16 Permanent, 5 Vacancies and 15 Labourers.

2) Labourers 15

3) Vehicles: 5 units maintained by department.

4) Performance Indicators: (1) Provide Interface with Department of Finance, Department of Treasury, Department of Personal Management and other government agencies and private entities. (2) Coordinate annual department budget submissions. (3) Facilitate annual Audit meetings and responses. (4) Facilitate responsive Human Resource Management Services for all staff. (5) Maintain and Coordinate Information technology systems, infrastructure and security.

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

(PBS Code: 25411021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>305.4</b>	<b>506.0</b>	<b>231.0</b>
221	Domestic Travel and Subsistence	115.0	115.0	0.0
222	Travel and Subsistence	59.5	160.0	0.0
223	Office Materials and Supplies	16.0	16.0	16.0
224	Operational Materials and Supplies	15.0	15.0	15.0
227	Other Operational Expenses	99.9	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
233	Routine Maintenance	6.0	6.0	6.0
	<b>GRAND TOTAL</b>	<b>311.4</b>	<b>512.0</b>	<b>237.0</b>

**B: Other Data in 2025**

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

2) Performance Indicators: Effective management of the organization and ensure good governance and provide accountability.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Main Program: Mining and Mineral Resources Regulation and Administration**

**Program: Geohazards Management**

**Program Objectives:**

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

**Program Description:**

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

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

10595	Volcanological Observatory
11950	Engineering Geology
20807	Rabaul Volcanological Observatory Relocation

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10595 Volcanological Observatory

(PBS Code: 25434013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>628.0</b>	<b>877.5</b>	<b>877.4</b>
211	Salaries and Allowances	589.3	736.5	614.1
214	Leave fares	10.0	89.0	150.2
215	Retirement Benefits, Pensions, Gratuities	28.7	42.0	113.1
217	Contract Officers Education Benefits	0.0	10.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.3</b>	<b>85.5</b>	<b>55.0</b>
221	Domestic Travel and Subsistence	19.2	30.5	0.0
223	Office Materials and Supplies	5.1	5.1	5.1
224	Operational Materials and Supplies	5.0	15.1	15.1
225	Transport and Fuel	6.9	7.7	7.7
227	Other Operational Expenses	27.1	27.1	27.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>
233	Routine Maintenance	10.2	10.2	10.2
	<b>GRAND TOTAL</b>	<b>701.5</b>	<b>973.2</b>	<b>942.6</b>

**B: Other Data in 2025**

1) Staffing: Permanent 14, Vacancies 2, Labourers 8.

2) Labourers 8

3) Vehicles: 3 units maintained by department.

4) Performance Indicators: Routine and timely reporting of volcanic events by way of early warnings. Routine and timely reporting on analysis of volcanic events. Timely studies of volcanic hazards and risk.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 11950 Engineering Geology

(PBS Code: 25434013103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>74.1</b>	<b>487.1</b>	<b>487.1</b>
211	Salaries and Allowances	46.1	436.1	436.1
214	Leave fares	17.6	27.0	27.0
215	Retirement Benefits, Pensions, Gratuities	10.4	24.0	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>61.6</b>	<b>61.9</b>	<b>39.9</b>
221	Domestic Travel and Subsistence	15.8	15.9	0.0
222	Travel and Subsistence	6.0	6.1	0.0
223	Office Materials and Supplies	5.1	5.1	5.1
224	Operational Materials and Supplies	5.1	5.1	5.1
227	Other Operational Expenses	29.6	29.7	29.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>
233	Routine Maintenance	10.2	10.2	10.2
<b>GRAND TOTAL</b>		<b>145.9</b>	<b>559.2</b>	<b>537.2</b>

**B: Other Data in 2025**

1) Staffing: Permanent 9, Labourers 3

2) Vehicles: 1 unit maintained by department.

3) Performance Indicators: Timely completion of Technical reports on the critical unstable sections of the Highlands Highway in Southern Highlands/Enga including related Hazard Maps. Fully functional laboratory including all associated equipment to undertake geotechnical field and laboratory testing for internal and external clients. Possible revenue generation depending on client request and consultation.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Project: 20807 Rabaul Volcanological Observatory Relocation**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>999.9</b>	<b>3,000.0</b>	<b>4,000.0</b>
227	Other Operational Expenses	999.9	500.0	1,000.0
276	Construction, Renovation and Improvements	0.0	2,500.0	3,000.0
	<b>GRAND TOTAL</b>	<b>999.9</b>	<b>3,000.0</b>	<b>4,000.0</b>

**B: Other Data in 2025**

1. Funding Source : Fully funded by GoPNG.

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

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

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

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 10594 Geological Survey

(PBS Code: 25434013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>684.2</b>	<b>1,326.5</b>	<b>1,326.5</b>
211	Salaries and Allowances	682.9	736.5	941.4
212	Wages	0.0	300.0	112.2
214	Leave fares	18.9	25.0	7.9
215	Retirement Benefits, Pensions, Gratuities	-17.6	265.0	265.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>155.2</b>	<b>205.5</b>	<b>160.4</b>
221	Domestic Travel and Subsistence	25.0	45.1	0.0
223	Office Materials and Supplies	15.2	25.3	25.3
224	Operational Materials and Supplies	12.7	22.8	22.8
227	Other Operational Expenses	102.3	112.3	112.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.2</b>	<b>25.3</b>	<b>25.3</b>
233	Routine Maintenance	15.2	25.3	25.3
<b>27</b>	<b>Capital Formation</b>	<b>9.1</b>	<b>20.2</b>	<b>20.2</b>
271	Office Equipment, Furniture & Fittings	9.1	20.2	20.2
	<b>GRAND TOTAL</b>	<b>863.7</b>	<b>1,577.5</b>	<b>1,532.4</b>

**B: Other Data in 2025**

1) Staffing 9: Permanent (SoS) 6, Vacancies 3, Labourers 1

2) Vehicles: 2 units maintained by department.

3) Performance Indicators: Routine and timely reporting of earth quake and tsunami events. Routine and timely reporting of analysis of earth quake and tsunami events. Timely studies of earth quake and tsunami hazards and risk.



<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 11509 Mineral Policy Advisory Services

(PBS Code: 25434012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>66.4</b>	<b>289.2</b>	<b>289.2</b>
211	Salaries and Allowances	56.4	247.2	247.2
214	Leave fares	10.0	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.7</b>	<b>38.9</b>	<b>25.6</b>
221	Domestic Travel and Subsistence	13.3	13.3	0.0
223	Office Materials and Supplies	7.6	7.7	7.7
224	Operational Materials and Supplies	5.1	5.1	5.1
226	Administrative Consultancy Fees	12.7	12.8	12.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.5</b>	<b>2.6</b>	<b>2.6</b>
233	Routine Maintenance	2.5	2.6	2.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.7</b>	<b>7.2</b>	<b>7.2</b>
251	Membership Fees, Subscriptions & Contribution	6.7	7.2	7.2
<b>GRAND TOTAL</b>		<b>114.3</b>	<b>337.9</b>	<b>324.6</b>

**B: Other Data in 2025**

1) Staffing: Permanent 11 (inclusive of Director MPLD, Divisional Driver and Director's PA), Casual 1 (who is currently acting on the substantive position of the Policy Officer), SOS 8 (7x permanent officers with 1x casual, Vacancies 4 (Director MPLD, 2X SLO positions and PO).

2) Vehicle; 2 Units maintained by the department.

2) Performance Indicators: Mining Sector policies are endorsed by Cabinet for implementation by MRA.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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Activity: 11510 Legal Advisory Services

(PBS Code: 25434012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>85.0</b>	<b>131.5</b>	<b>131.5</b>
211	Salaries and Allowances	85.0	118.5	109.9
214	Leave fares	0.0	0.0	8.6
215	Retirement Benefits, Pensions, Gratuities	0.0	13.0	13.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>21.5</b>	<b>23.0</b>	<b>12.8</b>
221	Domestic Travel and Subsistence	8.8	10.2	0.0
223	Office Materials and Supplies	7.6	7.7	7.7
224	Operational Materials and Supplies	5.1	5.1	5.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.8</b>	<b>5.1</b>	<b>5.1</b>
233	Routine Maintenance	4.8	5.1	5.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.8</b>	<b>4.1</b>	<b>4.1</b>
251	Membership Fees, Subscriptions & Contribution	3.8	4.1	4.1
<b>GRAND TOTAL</b>		<b>115.1</b>	<b>163.7</b>	<b>153.5</b>

**B: Other Data in 2025**

1) Staffing: Permanent 7, Casual 1, SOS 7 (6 permanent officers with 1x casual currently acting on the vacant position), Vacancies 1, occupied by the casual, Labourer 1 (Janitor)

2) Vehicle; 2 Units maintained by the department.

3) Performance Indicators: Finalization of the revised Mining Bill and revised Mining Safety Bill including the Mining Act Regulations and Mining Safety Act Regulations.

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Main Program: Mining and Mineral Resources Regulation and Administration**

**Program: Mining & Geo Hazards**

**Program Objectives:**

**Program Description:**

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

23074          POM Geophysical Observatory Extension

<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>254</b>
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**Project: 23074 POM Geophysical Observatory Extension**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,966.0</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	1,966.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>1,966.0</b>	<b>0.0</b>	<b>4,000.0</b>

**B: Other Data in 2025**

1. Funding Source: Fully funded by GoPNG.

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Executive Services</b>	<b>4,925.8</b>	<b>17,321.2</b>	<b>8,693.6</b>			
<b>Program</b>	<b>Corporate Services</b>	<b>4,925.8</b>	<b>17,321.2</b>	<b>8,693.6</b>			
10596	Top Management	2,231.7	12,635.7	3,558.3			
10597	Support Services	2,008.4	3,999.7	4,517.3			
10598	Minister's Admin Support Services	378.9	379.0	311.2			
11951	PNG LNG Support	306.8	306.8	306.8			
<b>Main Program</b>	<b>Petroleum and Gas Operations</b>	<b>8,799.1</b>	<b>9,900.7</b>	<b>17,227.1</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>Program</b>	<b>Development and Regulation of Petroleum Resources</b>	<b>5,799.2</b>	<b>6,900.7</b>	<b>7,227.1</b>			
10600	Petroleum, Exploration, Development and Production Evaluat'n	5,353.9	6,199.9	6,301.8			
11626	Expenditure Implementation Committee	445.3	700.8	925.3			
<b>Program</b>	<b>Petroleum &amp; Energy</b>	<b>2,999.9</b>	<b>3,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
23078	Development of New Petroleum Projects	2,999.9	3,000.0	5,000.0	5,000.0	5,000.0	
24472	Petroleum Electronic Licencing System			2,000.0			
24473	PNG LNG LBBSA Review (PPFL 2)			3,000.0			
<b>Main Program</b>	<b>Generation, Transmission and Distribution of Electricity</b>	<b>1,022.8</b>	<b>1,022.8</b>	<b>1,182.8</b>			
<b>Program</b>	<b>Energy Planning and Rural Electricity Support</b>	<b>1,022.8</b>	<b>1,022.8</b>	<b>1,182.8</b>			
12141	Independent Issues Committee	1,022.8	1,022.8	1,182.8			
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>		<b>20,000.0</b>				
<b>Program</b>	<b>PNG - LNG Equity</b>		<b>20,000.0</b>				
23681	Papua LNG Development Forum		20,000.0				
<b>Grand Total</b>		<b>14,747.7</b>	<b>48,244.7</b>	<b>27,103.5</b>	<b>5,000.0</b>	<b>5,000.0</b>	

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,569.4</b>	<b>11,286.0</b>	<b>11,286.0</b>			
211	Salaries and Allowances	6,652.8	7,668.3	9,593.7			
212	Wages	873.9	2,100.0	115.7			
214	Leave fares	377.0	135.3	234.0			
215	Retirement Benefits, Pensions, Gratuities	665.7	1,382.4	1,342.6			
<b>22</b>	<b>Goods &amp; Services</b>	<b>6,161.5</b>	<b>36,664.8</b>	<b>15,556.8</b>			
222	Travel and Subsistence	323.6	325.2				
223	Office Materials and Supplies	164.9	415.7	915.7			
224	Operational Materials and Supplies	248.2	248.2	274.1			
225	Transport and Fuel	453.7	454.3	1,454.3			
226	Administrative Consultancy Fees	99.4	99.4	1,099.4			
227	Other Operational Expenses	4,760.4	35,010.7	11,702.0			
228	Training	111.3	111.3	111.3			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>61.8</b>	<b>66.1</b>	<b>33.1</b>			
231	Utilities	12.0	12.0	6.0			
233	Routine Maintenance	49.8	54.1	27.1			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>			
251	Membership Fees, Subscriptions & Contribution	15.6	15.6	15.6			
<b>27</b>	<b>Capital Formation</b>	<b>212.2</b>	<b>212.3</b>	<b>212.3</b>	<b>5,000.0</b>	<b>5,000.0</b>	
270	Capital Formation				5,000.0	5,000.0	
271	Office Equipment, Furniture & Fittings	189.3	189.4	189.4			
276	Construction, Renovation and Improvements	22.9	22.9	22.9			
<b>Grand Total</b>		<b>15,020.5</b>	<b>48,244.8</b>	<b>27,103.8</b>	<b>5,000.0</b>	<b>5,000.0</b>	

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Main Program: Executive Services**

**Program: Corporate Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10596 Top Management

(PBS Code: 25511021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,775.5</b>	<b>1,929.5</b>	<b>1,929.6</b>
211	Salaries and Allowances	1,229.5	946.4	1,624.8
212	Wages	260.0	600.0	115.7
214	Leave fares	50.0	88.7	42.1
215	Retirement Benefits, Pensions, Gratuities	236.0	294.4	147.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>404.8</b>	<b>10,654.8</b>	<b>1,586.0</b>
222	Travel and Subsistence	43.4	43.4	0.0
223	Office Materials and Supplies	25.5	275.5	475.5
224	Operational Materials and Supplies	25.5	25.5	51.4
225	Transport and Fuel	200.4	200.4	500.4
226	Administrative Consultancy Fees	25.5	25.5	25.5
227	Other Operational Expenses	51.3	10,051.3	500.0
228	Training	33.2	33.2	33.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.1</b>	<b>17.1</b>	<b>8.6</b>
231	Utilities	12.0	12.0	6.0
233	Routine Maintenance	5.1	5.1	2.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>
251	Membership Fees, Subscriptions & Contribution	8.7	8.7	8.7
<b>27</b>	<b>Capital Formation</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>
271	Office Equipment, Furniture & Fittings	25.5	25.5	25.5
	<b>GRAND TOTAL</b>	<b>2,231.6</b>	<b>12,635.6</b>	<b>3,558.4</b>

**B: Other Data in 2025**



<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10597 Support Services

(PBS Code: 25511021102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,546.8</b>	<b>3,287.9</b>	<b>3,287.9</b>
211	Salaries and Allowances	966.8	1,353.4	2,708.2
212	Wages	200.0	1,500.0	0.0
214	Leave fares	80.0	46.6	191.8
215	Retirement Benefits, Pensions, Gratuities	300.0	387.9	387.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>390.6</b>	<b>640.7</b>	<b>1,163.0</b>
222	Travel and Subsistence	60.3	60.3	0.0
223	Office Materials and Supplies	36.7	36.7	136.7
224	Operational Materials and Supplies	36.7	36.7	86.7
225	Transport and Fuel	91.7	91.8	441.8
226	Administrative Consultancy Fees	36.7	36.7	36.7
227	Other Operational Expenses	114.7	364.7	447.3
228	Training	13.8	13.8	13.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.2</b>	<b>9.2</b>	<b>4.6</b>
233	Routine Maintenance	9.2	9.2	4.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>
251	Membership Fees, Subscriptions & Contribution	6.9	6.9	6.9
<b>27</b>	<b>Capital Formation</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>
271	Office Equipment, Furniture & Fittings	32.1	32.1	32.1
276	Construction, Renovation and Improvements	22.9	22.9	22.9
	<b>GRAND TOTAL</b>	<b>2,008.5</b>	<b>3,999.7</b>	<b>4,517.4</b>

**B: Other Data in 2025**

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

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

3. Vehicles: 7 units maintained by department.

4. Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance in 2025.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 10598 Minister's Admin Support Services

(PBS Code: 25511021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>351.8</b>	<b>351.9</b>	<b>284.1</b>
222	Travel and Subsistence	67.8	67.8	0.0
223	Office Materials and Supplies	29.9	29.9	29.9
224	Operational Materials and Supplies	28.0	28.0	28.0
225	Transport and Fuel	90.4	90.5	90.5
227	Other Operational Expenses	135.7	135.7	135.7
<b>27</b>	<b>Capital Formation</b>	<b>27.1</b>	<b>27.1</b>	<b>27.1</b>
271	Office Equipment, Furniture & Fittings	27.1	27.1	27.1
	<b>GRAND TOTAL</b>	<b>378.9</b>	<b>379.0</b>	<b>311.2</b>

**B: Other Data in 2025**

1 Vehicles: 2 units maintained by the Department.

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

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 11951 PNG LNG Support

(PBS Code: 25511021107)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>306.8</b>	<b>306.8</b>	<b>306.8</b>
227	Other Operational Expenses	306.8	306.8	306.8
	<b>GRAND TOTAL</b>	<b>306.8</b>	<b>306.8</b>	<b>306.8</b>

**B: Other Data in 2025**

1. Footnote: Funding is usually allocated under Treasury & Finance Miscellaneous and released to DPE upon request when need arises during the course of the year. However, in 2023 funding is now directly allocated to DPE specifically to assist in the LNG site visits and monitoring and carry out negotiations on the proposed new LNG Projects. Work programs and cash flow are required by Treasury before funds can be released.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Main Program: Petroleum and Gas Operations**

**Program: Development and Regulation of Petroleum Resources**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Activity: 10600 Petroleum, Exploration, Development and Production Evaluat'n**

**(PBS Code: 25533011101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,679.3</b>	<b>5,519.2</b>	<b>5,519.2</b>
211	Salaries and Allowances	4,202.6	5,368.5	5,260.8
212	Wages	250.0	0.0	0.0
214	Leave fares	147.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	79.7	150.7	258.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>565.0</b>	<b>566.8</b>	<b>684.8</b>
222	Travel and Subsistence	130.4	132.0	0.0
223	Office Materials and Supplies	53.2	53.2	153.2
224	Operational Materials and Supplies	132.5	132.5	82.5
225	Transport and Fuel	49.4	49.5	249.5
226	Administrative Consultancy Fees	37.1	37.1	37.1
227	Other Operational Expenses	98.0	98.1	98.1
228	Training	64.4	64.4	64.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>27.9</b>	<b>32.2</b>	<b>16.1</b>
233	Routine Maintenance	27.9	32.2	16.1
<b>27</b>	<b>Capital Formation</b>	<b>81.7</b>	<b>81.7</b>	<b>81.7</b>
271	Office Equipment, Furniture & Fittings	81.7	81.7	81.7
	<b>GRAND TOTAL</b>	<b>5,353.9</b>	<b>6,199.9</b>	<b>6,301.8</b>

**B: Other Data in 2025**

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

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

3. Vehicles: 10 maintained by department.

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

5. Performance Indicators: is required to be provided by agency for Treasury to assess physical achievements against financial performance during the 2025 budget quarterly reviews.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 11626 Expenditure Implementation Committee

(PBS Code: 25533012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>295.0</b>	<b>549.4</b>	<b>549.4</b>
212	Wages	145.0	0.0	0.0
214	Leave fares	100.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	50.0	549.4	549.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>119.8</b>	<b>120.8</b>	<b>349.2</b>
222	Travel and Subsistence	21.6	21.6	0.0
223	Office Materials and Supplies	19.6	20.4	120.4
224	Operational Materials and Supplies	25.4	25.4	25.4
225	Transport and Fuel	21.9	22.1	172.1
227	Other Operational Expenses	31.3	31.3	31.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.6</b>	<b>7.6</b>	<b>3.8</b>
233	Routine Maintenance	7.6	7.6	3.8
<b>27</b>	<b>Capital Formation</b>	<b>22.8</b>	<b>22.9</b>	<b>22.9</b>
271	Office Equipment, Furniture & Fittings	22.8	22.9	22.9
	<b>GRAND TOTAL</b>	<b>445.2</b>	<b>700.7</b>	<b>925.3</b>

**B: Other Data in 2025**

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

2 Vehicles: 2 maintained by department.

3. Performance Indicators: To be provided by DPE during the 2025 budget implementation and quarterly budget reviews.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Main Program: Petroleum and Gas Operations**

**Program: Petroleum & Energy**

**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:

23078	Development of New Petroleum Projects
24472	Petroleum Electronic Licencing System
24473	PNG LNG LBBSA Review (PPFL 2)

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Project: 23078 Development of New Petroleum Projects**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,999.9</b>	<b>3,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	2,999.9	3,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>2,999.9</b>	<b>3,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: Number of new petroleum projects developed.



<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Project: 24472 Petroleum Electronic Licencing System**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increased efficiency in processing licence for new petroleum projects.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Project: 24473 PNG LNG LBBSA Review (PPFL 2)

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
226	Administrative Consultancy Fees	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Government's commitment in the respective LBBSAs are met.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</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:

12141          Independent Issues Committee

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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Activity: 12141 Independent Issues Committee

(PBS Code: 25533021104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,022.8</b>	<b>1,022.8</b>	<b>1,182.8</b>
227	Other Operational Expenses	1,022.8	1,022.8	1,182.8
	<b>GRAND TOTAL</b>	<b>1,022.8</b>	<b>1,022.8</b>	<b>1,182.8</b>

**B: Other Data in 2025**

Performance indicators to be provided during 2025 quarterly budget reviews.

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: PNG - LNG Equity**

**Program Objectives:**

To assist the PNG LNG project developer through equity

**Program Description:**

Provision of States contribution to the PNG LNG development

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

23681          Papua LNG Development Forum

<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>255</b>
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**Project: 23681 Papua LNG Development Forum**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	20,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Revenues generated from the sale of liquified natural gas from the Papua LNG project.

258	<b>Department of Information and Communication Technology</b>	258
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Military Defence Forces Services</b>		<b>3,000.0</b>	<b>3,000.0</b>			
<b>Program</b>	<b>Information Technology</b>		<b>3,000.0</b>	<b>3,000.0</b>			
24245	PNG Cyber Resilience and Defence Improvement Program		3,000.0	3,000.0			
<b>Main Program</b>	<b>Central Computer Services</b>	<b>8,865.9</b>	<b>8,333.8</b>	<b>7,881.8</b>			
<b>Program</b>	<b>General Administrative Services</b>	<b>1,546.0</b>	<b>1,959.0</b>	<b>1,724.4</b>			
17811	Digital Government & Information Delivery Wing	23.2	239.8	203.8			
17812	Digital Government & Shared Service Division	14.5	140.0	140.0			
17813	Digital Service Standard & Cyber Security Division	15.8	206.0	186.0			
17814	Information & Cyber Safety Division	7.5	238.0	129.4			
17815	Policy & Emerging Technology Wing	13.3	206.0	206.0			
17816	Policy ,Planning ,M&E Division	8.0	137.0	137.0			
17817	Corporate Service	10.0	185.0	165.0			
17818	Finance & Administration Division	1,348.0	259.2	229.2			
17819	Human Resource Management Division	10.0	142.0	122.0			
17821	ICT/MIS	95.7	206.0	206.0			
<b>Program</b>	<b>Ministerial Services</b>	<b>6,794.0</b>	<b>5,917.8</b>	<b>5,822.4</b>			
10603	Office of the Secretary	6,794.0	5,917.8	5,822.4			
<b>Program</b>	<b>State Enterprises and Communication</b>	<b>525.9</b>	<b>457.0</b>	<b>335.0</b>			
10604	Minister's Admin Support Services	525.9	457.0	335.0			
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>	<b>6,500.0</b>	<b>3,000.0</b>				
<b>Program</b>	<b>Information Technology</b>	<b>6,500.0</b>	<b>3,000.0</b>				
24173	Critical Infrastructure for Digital Government (Blockchain)	6,500.0	3,000.0				
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>		<b>8,000.0</b>	<b>15,000.0</b>			
<b>Program</b>	<b>State Enterprises and Communication</b>		<b>8,000.0</b>	<b>15,000.0</b>			
24368	Government Portals Development Program		5,000.0	10,000.0			
24369	Secure Data Exchange Platform Development Program		3,000.0	5,000.0			
<b>Grand Total</b>		<b>15,365.9</b>	<b>22,333.8</b>	<b>25,881.8</b>			

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,955.1</b>	<b>5,600.1</b>	<b>5,600.0</b>			
211	Salaries and Allowances	5,256.4	5,051.5	5,038.6			
214	Leave fares	330.2	193.8	193.5			
215	Retirement Benefits, Pensions, Gratuities	368.5	354.8	367.9			
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,193.0</b>	<b>5,198.2</b>	<b>4,258.9</b>			
221	Domestic Travel and Subsistence		156.0				
222	Travel and Subsistence	231.1	204.6				
223	Office Materials and Supplies	109.1	202.9	202.9			
224	Operational Materials and Supplies	148.1	157.3	78.6			
225	Transport and Fuel	151.8	220.5	220.5			
227	Other Operational Expenses	6,481.2	4,196.9	3,696.9			
228	Training	71.7	60.0	60.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>63.1</b>	<b>25.6</b>	<b>12.8</b>			
233	Routine Maintenance	63.1	25.6	12.8			
<b>27</b>	<b>Capital Formation</b>	<b>6,554.6</b>	<b>11,510.0</b>	<b>16,010.0</b>			
271	Office Equipment, Furniture & Fittings	54.6	10.0	10.0			
272	Information & Communication Technology		8,500.0	16,000.0			
276	Construction, Renovation and Improvements	6,500.0	3,000.0				
<b>Grand Total</b>		<b>19,765.8</b>	<b>22,333.9</b>	<b>25,881.7</b>			



<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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**Main Program: Central Computer Services**

**Program: General Administrative Services**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 10 Activities and Projects the expenditure and other data of which are given in the following tables:

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

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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Activity: 17811 Digital Government & Information Delivery Wing

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>23.2</b>	<b>239.8</b>	<b>203.8</b>
221	Domestic Travel and Subsistence	0.0	36.0	0.0
223	Office Materials and Supplies	0.0	30.0	30.0
224	Operational Materials and Supplies	0.0	30.0	30.0
225	Transport and Fuel	0.0	30.0	30.0
227	Other Operational Expenses	23.2	113.8	113.8
	<b>GRAND TOTAL</b>	<b>23.2</b>	<b>239.8</b>	<b>203.8</b>

**B: Other Data in 2025**

Performance Indicator:

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

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

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>14.5</b>	<b>140.0</b>	<b>140.0</b>
223	Office Materials and Supplies	0.0	40.0	40.0
227	Other Operational Expenses	14.5	100.0	100.0
	<b>GRAND TOTAL</b>	<b>14.5</b>	<b>140.0</b>	<b>140.0</b>

**B: Other Data in 2025**

Performance Indicator :

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

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

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>15.8</b>	<b>206.0</b>	<b>186.0</b>
221	Domestic Travel and Subsistence	0.0	20.0	0.0
223	Office Materials and Supplies	0.0	10.0	10.0
227	Other Operational Expenses	15.8	176.0	176.0
	<b>GRAND TOTAL</b>	<b>15.8</b>	<b>206.0</b>	<b>186.0</b>

**B: Other Data in 2025**

Performance Indicator:

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

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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Activity: 17814 Information & Cyber Safety Division

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>7.5</b>	<b>238.0</b>	<b>129.4</b>
221	Domestic Travel and Subsistence	0.0	30.0	0.0
223	Office Materials and Supplies	0.0	30.0	30.0
224	Operational Materials and Supplies	0.0	80.0	1.4
227	Other Operational Expenses	7.5	98.0	98.0
	<b>GRAND TOTAL</b>	<b>7.5</b>	<b>238.0</b>	<b>129.4</b>

**B: Other Data in 2025**

Performance Indicator:

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

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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Activity: 17815 Policy & Emerging Technology Wing

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>13.3</b>	<b>206.0</b>	<b>206.0</b>
223	Office Materials and Supplies	0.0	20.0	20.0
227	Other Operational Expenses	13.3	186.0	186.0
	<b>GRAND TOTAL</b>	<b>13.3</b>	<b>206.0</b>	<b>206.0</b>

**B: Other Data in 2025**

Performance Indicator:

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

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

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>8.0</b>	<b>137.0</b>	<b>137.0</b>
223	Office Materials and Supplies	0.0	20.0	20.0
227	Other Operational Expenses	8.0	117.0	117.0
	<b>GRAND TOTAL</b>	<b>8.0</b>	<b>137.0</b>	<b>137.0</b>

**B: Other Data in 2025**

Performance Indicator:

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

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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Activity: 17817 Corporate Service

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>10.0</b>	<b>185.0</b>	<b>165.0</b>
221	Domestic Travel and Subsistence	0.0	20.0	0.0
225	Transport and Fuel	0.0	50.0	50.0
227	Other Operational Expenses	10.0	115.0	115.0
	<b>GRAND TOTAL</b>	<b>10.0</b>	<b>185.0</b>	<b>165.0</b>

**B: Other Data in 2025**

Performance Indicator

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

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



<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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Activity: 17818 Finance & Administration Division

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,348.0</b>	<b>259.2</b>	<b>229.2</b>
221	Domestic Travel and Subsistence	0.0	30.0	0.0
223	Office Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	0.0	30.0	30.0
227	Other Operational Expenses	1,348.0	179.2	179.2
	<b>GRAND TOTAL</b>	<b>1,348.0</b>	<b>259.2</b>	<b>229.2</b>

**B: Other Data in 2025**

Performance Indicator:

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

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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Activity: 17819 Human Resource Management Division

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>10.0</b>	<b>142.0</b>	<b>122.0</b>
221	Domestic Travel and Subsistence	0.0	20.0	0.0
225	Transport and Fuel	0.0	30.0	30.0
227	Other Operational Expenses	10.0	92.0	92.0
	<b>GRAND TOTAL</b>	<b>10.0</b>	<b>142.0</b>	<b>122.0</b>

**B: Other Data in 2025**

Performance Indicator:

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

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

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.7</b>	<b>206.0</b>	<b>206.0</b>
223	Office Materials and Supplies	0.0	20.0	20.0
227	Other Operational Expenses	95.7	186.0	186.0
	<b>GRAND TOTAL</b>	<b>95.7</b>	<b>206.0</b>	<b>206.0</b>

**B: Other Data in 2025**

Performance Indicator:

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

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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**Main Program: Central Computer Services**

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10603          Office of the Secretary

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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Activity: 10603 Office of the Secretary

(PBS Code: 25839011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,955.1</b>	<b>5,600.1</b>	<b>5,600.0</b>
211	Salaries and Allowances	5,256.4	5,051.5	5,038.6
214	Leave fares	330.2	193.8	193.5
215	Retirement Benefits, Pensions, Gratuities	368.5	354.8	367.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>729.8</b>	<b>286.2</b>	<b>201.6</b>
222	Travel and Subsistence	199.1	84.6	0.0
223	Office Materials and Supplies	109.1	12.9	12.9
224	Operational Materials and Supplies	73.1	22.1	22.1
225	Transport and Fuel	121.9	72.5	72.5
227	Other Operational Expenses	154.9	34.1	34.1
228	Training	71.7	60.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>54.5</b>	<b>21.6</b>	<b>10.8</b>
233	Routine Maintenance	54.5	21.6	10.8
<b>27</b>	<b>Capital Formation</b>	<b>54.6</b>	<b>10.0</b>	<b>10.0</b>
271	Office Equipment, Furniture & Fittings	54.6	10.0	10.0
	<b>GRAND TOTAL</b>	<b>6,794.0</b>	<b>5,917.9</b>	<b>5,822.4</b>

**B: Other Data in 2025**

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

Program Description

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

Performance Indicators :

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

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

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

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

24368	Government Portals Development Program
24369	Secure Data Exchange Platform Development Program

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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Activity: 10604 Minister's Admin Support Services

(PBS Code: 25839011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>517.4</b>	<b>453.0</b>	<b>333.0</b>
222	Travel and Subsistence	32.0	120.0	0.0
224	Operational Materials and Supplies	75.1	25.2	25.2
225	Transport and Fuel	29.9	8.0	8.0
227	Other Operational Expenses	380.4	299.8	299.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.5</b>	<b>4.0</b>	<b>2.0</b>
233	Routine Maintenance	8.5	4.0	2.0
	<b>GRAND TOTAL</b>	<b>525.9</b>	<b>457.0</b>	<b>335.0</b>

**B: Other Data in 2025**

1. Staffing: All Ministerial staffs paid under Parliamentary Services.
2. Performance Indicators:
  - a) Efficient and effective ministerial support services provided to Minister.
  - b) Enhance Minister's participation and support to achieving sector goals.
3. Funding allocated for Minister Support Services in 2025.

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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**Project: 24368 Government Portals Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	1,000.0	1,000.0
272	Information & Communication Technology	0.0	4,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

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



<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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**Project: 24369 Secure Data Exchange Platform Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	1,000.0	500.0
272	Information & Communication Technology	0.0	2,000.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully secured data exchange ICT services.

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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**Main Program: Post, Telegraph, Cable and Wireless Communication Systems**

**Program: Information Technology**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>6,500.0</b>	<b>3,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	6,500.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>6,500.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully enhanced and modernized blockchain infrastructure setup and used by the Government departments and agencies.

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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**Main Program: Not Applicable**

**Program: Information Technology**

**Program Objectives:**

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

**Program Description:**

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

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

23615          Digital Government Infrastructure and Services Program

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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**Project: 23615 Digital Government Infrastructure and Services Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,400.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	4,400.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,400.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

<b>258</b>	<b>Department of Information and Communication Technology</b>	<b>258</b>
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**Project: 24245 PNG Cyber Resilience and Defence Improvement Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	500.0
272	Information & Communication Technology	0.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully enhanced and modernized cyber security network and services.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>	<b>2,393.8</b>	<b>3,286.5</b>	<b>2,607.5</b>			
<b>Program</b>	<b>Direction and Co-ordination Services</b>	<b>2,315.8</b>	<b>2,935.8</b>	<b>2,292.2</b>			
10606	Office of the Secretary	1,301.8	1,124.4	964.6			
10607	Service Delivery- Wing	420.7	486.3	376.6			
10608	Internal Audit Services	214.1	305.0	319.5			
10609	Implementation - Wing	348.3	888.3	459.9			
10610	Legal Services	30.9	131.8	171.6			
<b>Program</b>	<b>Policy and Planning</b>	<b>78.0</b>	<b>350.7</b>	<b>315.3</b>			
12142	Monitoring, Reporting & Evaluation	78.0	350.7	315.3			
<b>Main Program</b>	<b>Road Transport Services</b>	<b>9,078.4</b>	<b>8,038.4</b>	<b>12,905.2</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>3,000.0</b>
<b>Program</b>	<b>Information Technology</b>	<b>1,400.0</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>6,000.0</b>	<b>3,000.0</b>
23881	Transport Sector Database & Information System Development	1,400.0		3,000.0	3,000.0	6,000.0	3,000.0
<b>Program</b>	<b>Finance and General Administration</b>	<b>5,016.8</b>	<b>4,457.3</b>	<b>6,422.9</b>			
10612	Corporate & Executive Support Services	373.1	419.9	356.3			
10613	Financial Services	601.0	836.8	837.6			
10614	Human Resource Management	3,000.8	1,769.9	2,076.8			
10615	Logistic Support Services	714.1	851.3	557.2			
10616	Information & Communication Services	189.3	377.5	384.5			
11627	Corporate Policy, Planning & Reporting	138.5	201.9	210.5			
22619	Capacity Development (JCA)			2,000.0			
<b>Program</b>	<b>Land Transport</b>	<b>707.4</b>	<b>1,426.7</b>	<b>1,377.3</b>			
10623	Research, Policy Development & CESS- Wing	309.6	345.5	326.9			
10624	Sector Policy Development	254.5	201.3	546.3			
10625	Policy Development	56.5	737.3	328.7			
10626	Legislative Reform	86.8	142.6	175.4			
<b>Program</b>	<b>Policy and Planning</b>	<b>1,815.1</b>	<b>2,010.4</b>	<b>1,990.3</b>			
10617	Sector Research & Data Development	317.6	193.6	367.1			
10618	Research & Development	52.8	405.2	144.1			
10620	Sector Planning & Budgeting	865.0	212.0	310.5			
10621	Budgeting	25.6	327.7	280.4			
10622	Sector Monitoring, Reporting & Evaluation	339.5	404.1	422.0			
11998	Planning	214.6	467.8	466.2			
<b>Program</b>	<b>Top Management - Office of Transport</b>	<b>139.1</b>	<b>144.0</b>	<b>114.7</b>			
10611	Ministerial Services	139.1	144.0	114.7			
<b>Main Program</b>	<b>Water Transport Services</b>	<b>11,344.5</b>	<b>19,727.5</b>	<b>37,680.0</b>	<b>37,500.0</b>	<b>31,000.0</b>	<b>35,000.0</b>
<b>Program</b>	<b>Sea Transport Services</b>		<b>18,000.0</b>	<b>10,000.0</b>	<b>30,000.0</b>	<b>31,000.0</b>	<b>35,000.0</b>
23951	National Shipping Services Program		15,000.0	10,000.0	30,000.0	31,000.0	35,000.0
24332	Capacity Development in Port Policy and Administration Phase		3,000.0				

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Program</b>	<b>Water Transport Regulation and Operation</b>	<b>5,367.5</b>	<b>1,727.5</b>	<b>1,680.0</b>			
10627	Maritime	819.0	221.2	309.4			
10629	Maritime Transport Industry	89.4	633.3	632.6			
11629	Maritime Security Services	459.1	873.0	738.0			
23011	Purchase and Installation of Simulator	4,000.0					
<b>Program</b>	<b>Sea Transport Services</b>	<b>5,977.0</b>		<b>20,000.0</b>			
22934	Wewak Port Development	1,500.0		20,000.0			
22935	Vanimo Port Development	1,477.0					
23003	Manus Wharf Development	1,500.0					
23004	Kikori Wharf Development	1,500.0					
<b>Program</b>	<b>Water Transport Regulation and Operation</b>			<b>5,000.0</b>	<b>6,500.0</b>		
24492	Simulator Development Project			5,000.0	6,500.0		
<b>Program</b>	<b>Law &amp; Justice</b>			<b>1,000.0</b>	<b>1,000.0</b>		
24493	Transport Sector Policy & Legislation Review			1,000.0	1,000.0		
<b>Main Program</b>	<b>Air Transport Services</b>	<b>659.2</b>	<b>885.9</b>	<b>854.2</b>			
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>659.2</b>	<b>885.9</b>	<b>854.2</b>			
10631	Aviation	450.0	281.6	280.4			
10633	Aviation Regulations	209.2	604.3	573.8			
<b>Main Program</b>	<b>Weather Forecasting</b>	<b>2,963.2</b>	<b>5,570.6</b>	<b>5,444.5</b>			
<b>Program</b>	<b>Meteorological Services</b>	<b>2,963.2</b>	<b>5,570.6</b>	<b>5,444.5</b>			
10634	National Weather Services	2,963.2	5,570.6	5,444.5			
<b>Grand Total</b>		<b>26,439.1</b>	<b>37,508.9</b>	<b>59,491.4</b>	<b>40,500.0</b>	<b>37,000.0</b>	<b>38,000.0</b>



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,074.0</b>	<b>15,095.7</b>	<b>15,095.6</b>			
211	Salaries and Allowances	10,129.4	12,744.8	13,801.9			
212	Wages	512.8	628.2	187.6			
213	Overtime	272.8					
214	Leave fares	852.0	944.5	492.5			
215	Retirement Benefits, Pensions, Gratuities	307.0	778.2	613.6			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,892.8</b>	<b>21,185.5</b>	<b>10,341.0</b>	<b>6,900.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
220	Goods & Services				6,900.0	6,000.0	6,000.0
222	Travel and Subsistence	367.5	567.5				
223	Office Materials and Supplies	263.7	263.7	272.1			
224	Operational Materials and Supplies	183.6	203.6	106.0			
225	Transport and Fuel	414.9	432.7	447.4			
227	Other Operational Expenses	2,623.9	16,678.8	9,476.3			
228	Training	39.2	39.2	39.2			
229	Other Category for Donor Funded Projects		3,000.0				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>322.1</b>	<b>854.4</b>	<b>433.3</b>			
231	Utilities	22.0	252.0	126.0			
233	Routine Maintenance	300.1	602.4	307.3			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>			
251	Membership Fees, Subscriptions & Contribution	8.2	8.2	8.2			
<b>27</b>	<b>Capital Formation</b>	<b>10,142.0</b>	<b>365.0</b>	<b>33,613.5</b>	<b>33,600.0</b>	<b>31,000.0</b>	<b>32,000.0</b>
270	Capital Formation				33,600.0	31,000.0	32,000.0
271	Office Equipment, Furniture & Fittings	113.5	113.5	113.5			
272	Information & Communication Technology			2,500.0			
273	Motor Vehicles	51.5	251.5				
276	Construction, Renovation and Improvements	9,977.0		31,000.0			
<b>Grand Total</b>		<b>26,439.1</b>	<b>37,508.8</b>	<b>59,491.6</b>	<b>40,500.0</b>	<b>37,000.0</b>	<b>38,000.0</b>

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Direction and Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10606 Office of the Secretary

(PBS Code: 25935011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>884.5</b>	<b>707.1</b>	<b>634.9</b>
211	Salaries and Allowances	833.3	606.5	602.8
214	Leave fares	0.0	23.7	10.1
215	Retirement Benefits, Pensions, Gratuities	51.2	76.9	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>355.9</b>	<b>353.6</b>	<b>272.3</b>
222	Travel and Subsistence	62.4	62.4	0.0
223	Office Materials and Supplies	102.3	102.3	102.3
224	Operational Materials and Supplies	37.8	37.8	18.9
225	Transport and Fuel	102.3	100.0	100.0
227	Other Operational Expenses	51.1	51.1	51.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.2</b>	<b>12.5</b>	<b>6.3</b>
233	Routine Maintenance	10.2	12.5	6.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>
251	Membership Fees, Subscriptions & Contribution	5.1	5.1	5.1
<b>27</b>	<b>Capital Formation</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>
271	Office Equipment, Furniture & Fittings	46.0	46.0	46.0
	<b>GRAND TOTAL</b>	<b>1,301.7</b>	<b>1,124.3</b>	<b>964.6</b>

**B: Other Data in 2025**

1. Staffing 7: SOS - Managerial 2, Steno Secretary 1, Administrative 4.
2. Labourers: 3 Casuals.
3. Vehicles: 3 Units maintained by Department.
4. Performance Indicators: To be provided by January 2025.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10607 Service Delivery- Wing

(PBS Code: 25935011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>312.9</b>	<b>378.4</b>	<b>316.3</b>
211	Salaries and Allowances	286.4	325.8	289.3
214	Leave fares	0.0	25.6	0.0
215	Retirement Benefits, Pensions, Gratuities	26.5	27.0	27.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>107.9</b>	<b>107.9</b>	<b>60.3</b>
222	Travel and Subsistence	47.6	47.6	0.0
225	Transport and Fuel	9.2	9.2	9.2
227	Other Operational Expenses	51.1	51.1	51.1
	<b>GRAND TOTAL</b>	<b>420.8</b>	<b>486.3</b>	<b>376.6</b>

**B: Other Data in 2025**

1. Staffing 3: SOS - Managerial 1. Administrative 2.
2. Vehicles: 1 Unit maintained by Department.
3. Performance Indicators: To be provided by January 2025.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10608 Internal Audit Services

(PBS Code: 25935011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>147.7</b>	<b>238.5</b>	<b>253.0</b>
211	Salaries and Allowances	139.3	221.4	228.4
215	Retirement Benefits, Pensions, Gratuities	8.4	17.1	24.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>66.4</b>	<b>66.4</b>	<b>66.4</b>
223	Office Materials and Supplies	2.0	2.0	2.0
227	Other Operational Expenses	64.4	64.4	64.4
	<b>GRAND TOTAL</b>	<b>214.1</b>	<b>304.9</b>	<b>319.4</b>

**B: Other Data in 2025**

1. Staffing 3: SOS - Auditor 2. Steno Secretary 1.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by agency during 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10609 Implementation - Wing

(PBS Code: 25935011110)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>241.4</b>	<b>431.5</b>	<b>378.0</b>
211	Salaries and Allowances	228.2	375.6	337.5
214	Leave fares	0.0	28.9	0.0
215	Retirement Benefits, Pensions, Gratuities	13.2	27.0	40.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>101.7</b>	<b>451.7</b>	<b>74.4</b>
222	Travel and Subsistence	48.1	48.1	0.0
223	Office Materials and Supplies	6.6	6.6	15.0
224	Operational Materials and Supplies	6.6	6.6	7.5
225	Transport and Fuel	14.8	14.8	31.8
227	Other Operational Expenses	25.6	375.6	20.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.1</b>	<b>5.1</b>	<b>7.5</b>
233	Routine Maintenance	5.1	5.1	7.5
<b>GRAND TOTAL</b>		<b>348.2</b>	<b>888.3</b>	<b>459.9</b>

**B: Other Data in 2025**

1. Staffing 2: SOS - Managerial 1. Steno Secretary 1.
2. Vehicles: 1 Unit maintained by Department.
3. Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10610 Legal Services

(PBS Code: 25935011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5.4</b>	<b>106.2</b>	<b>146.1</b>
211	Salaries and Allowances	0.0	106.2	121.5
214	Leave fares	5.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	24.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>
227	Other Operational Expenses	25.6	25.6	25.6
	<b>GRAND TOTAL</b>	<b>31.0</b>	<b>131.8</b>	<b>171.7</b>

**B: Other Data in 2025**

- Staffing 3: SOS - 1 Managerial, 1 Steno Secretary, 1 Legal Officer.
- Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Road Transport Services**

**Program: Information Technology**

**Program Objectives:**

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

**Program Description:**

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

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

23881          Transport Sector Database & Information System Development



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 23881 Transport Sector Database & Information System Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,400.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	1,400.0	0.0	500.0
272	Information & Communication Technology	0.0	0.0	2,500.0
	<b>GRAND TOTAL</b>	<b>1,400.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2025**

Revenue Source: The project is fully funded by GoPNG.

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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Road Transport Services**

**Program: Finance and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

10612	Corporate & Executive Support Services
10613	Financial Services
10614	Human Resource Management
10615	Logistic Support Services
10616	Information & Communication Services
11627	Corporate Policy, Planning & Reporting
22619	Capacity Development (JCA)

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10612 Corporate & Executive Support Services

(PBS Code: 25936012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>179.8</b>	<b>226.6</b>	<b>232.5</b>
211	Salaries and Allowances	158.9	204.4	199.1
214	Leave fares	1.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	19.7	22.2	33.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>179.1</b>	<b>179.0</b>	<b>114.6</b>
222	Travel and Subsistence	18.4	18.4	0.0
224	Operational Materials and Supplies	92.1	92.0	46.0
225	Transport and Fuel	43.0	43.0	43.0
227	Other Operational Expenses	25.6	25.6	25.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.2</b>	<b>10.2</b>	<b>5.1</b>
233	Routine Maintenance	10.2	10.2	5.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
251	Membership Fees, Subscriptions & Contribution	2.0	2.0	2.0
<b>27</b>	<b>Capital Formation</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
271	Office Equipment, Furniture & Fittings	2.0	2.0	2.0
	<b>GRAND TOTAL</b>	<b>373.1</b>	<b>419.8</b>	<b>356.2</b>

**B: Other Data in 2025**

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

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10613 Financial Services

(PBS Code: 25936012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>416.9</b>	<b>652.7</b>	<b>683.7</b>
211	Salaries and Allowances	397.9	637.5	636.4
214	Leave fares	19.0	0.0	39.5
215	Retirement Benefits, Pensions, Gratuities	0.0	15.2	7.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>108.5</b>	<b>108.5</b>	<b>90.1</b>
222	Travel and Subsistence	18.4	18.4	0.0
223	Office Materials and Supplies	38.9	38.9	38.9
225	Transport and Fuel	25.6	25.6	25.6
227	Other Operational Expenses	25.6	25.6	25.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>23.5</b>	<b>23.5</b>	<b>11.8</b>
233	Routine Maintenance	23.5	23.5	11.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
251	Membership Fees, Subscriptions & Contribution	1.0	1.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>51.1</b>	<b>51.1</b>	<b>51.1</b>
271	Office Equipment, Furniture & Fittings	51.1	51.1	51.1
	<b>GRAND TOTAL</b>	<b>601.0</b>	<b>836.8</b>	<b>837.7</b>

**B: Other Data in 2025**

1. Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10614 Human Resource Management

(PBS Code: 25936012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,860.6</b>	<b>1,629.8</b>	<b>1,936.6</b>
211	Salaries and Allowances	1,972.6	599.7	1,648.2
212	Wages	512.8	368.2	187.6
214	Leave fares	358.1	629.6	100.8
215	Retirement Benefits, Pensions, Gratuities	17.1	32.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>138.6</b>	<b>138.6</b>	<b>138.6</b>
223	Office Materials and Supplies	11.2	11.2	11.2
225	Transport and Fuel	42.0	42.0	42.0
227	Other Operational Expenses	56.2	56.2	56.2
228	Training	29.2	29.2	29.2
<b>27</b>	<b>Capital Formation</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
271	Office Equipment, Furniture & Fittings	1.5	1.5	1.5
<b>GRAND TOTAL</b>		<b>3,000.7</b>	<b>1,769.9</b>	<b>2,076.7</b>

**B: Other Data in 2025**

1. Staffing 15: SOS - Managerial 6, Administrative 9.
2. Labourers: 9 Casuals.
3. Vehicles: 2 Units maintained by department.
4. Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10615 Logistic Support Services

(PBS Code: 25936012104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>663.0</b>	<b>800.2</b>	<b>506.0</b>
211	Salaries and Allowances	353.3	525.0	486.8
212	Wages	0.0	260.0	0.0
213	Overtime	272.8	0.0	0.0
214	Leave fares	36.9	0.0	19.2
215	Retirement Benefits, Pensions, Gratuities	0.0	15.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.1</b>	<b>51.1</b>	<b>51.1</b>
227	Other Operational Expenses	51.1	51.1	51.1
	<b>GRAND TOTAL</b>	<b>714.1</b>	<b>851.3</b>	<b>557.1</b>

**B: Other Data in 2025**

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

2. Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10616 Information & Communication Services

(PBS Code: 25936012105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>125.9</b>	<b>314.1</b>	<b>324.7</b>
211	Salaries and Allowances	84.6	314.1	324.7
214	Leave fares	41.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>58.2</b>	<b>58.2</b>	<b>57.2</b>
224	Operational Materials and Supplies	2.0	2.0	1.0
225	Transport and Fuel	5.1	5.1	5.1
227	Other Operational Expenses	51.1	51.1	51.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.1</b>	<b>5.1</b>	<b>2.6</b>
233	Routine Maintenance	5.1	5.1	2.6
	<b>GRAND TOTAL</b>	<b>189.2</b>	<b>377.4</b>	<b>384.5</b>

**B: Other Data in 2025**

1. Staffing 7: SOS - Managerial 1, Steno Secretary 1, Administrative 5.
2. Performance Indicators: To be provided by January 2025.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 11627 Corporate Policy, Planning & Reporting

(PBS Code: 25936012106)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>112.9</b>	<b>176.3</b>	<b>184.9</b>
211	Salaries and Allowances	87.4	159.2	184.9
214	Leave fares	25.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>
227	Other Operational Expenses	25.6	25.6	25.6
	<b>GRAND TOTAL</b>	<b>138.5</b>	<b>201.9</b>	<b>210.5</b>

**B: Other Data in 2025**

- Staffing: 3 SOS - Managerial 1, Admin Assistant 2.
- Performance indicators: To be provided in the first quarter review of 2024.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Project: 22619 Capacity Development (JICA)

(PBS Code: 259-3601-2-201)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International Co-operation Agency-Grant</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 2025**

1. Revenue Source: The project is fully funded by JICA. 2. Performance Indicator: Port database established.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Road Transport Services**

**Program: Land Transport**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10623 Research, Policy Development & CESS- Wing

(PBS Code: 25936014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>239.0</b>	<b>274.9</b>	<b>266.0</b>
211	Salaries and Allowances	225.8	235.1	225.5
214	Leave fares	0.0	12.8	0.0
215	Retirement Benefits, Pensions, Gratuities	13.2	27.0	40.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.5</b>	<b>70.5</b>	<b>60.9</b>
222	Travel and Subsistence	8.7	8.7	0.0
223	Office Materials and Supplies	1.8	1.8	1.8
224	Operational Materials and Supplies	1.8	1.8	0.9
225	Transport and Fuel	3.6	3.6	3.6
227	Other Operational Expenses	54.6	54.6	54.6
	<b>GRAND TOTAL</b>	<b>309.5</b>	<b>345.4</b>	<b>326.9</b>

**B: Other Data in 2025**

1. Staffing 3: SOS - Managerial 1, Administrative 1, KBO 1.
2. Vehicles: 2 Units maintained by department.
3. Performance Indicators: To be provided by the department during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10624 Sector Policy Development

(PBS Code: 25936014102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>203.4</b>	<b>150.1</b>	<b>510.4</b>
211	Salaries and Allowances	176.0	127.9	477.0
214	Leave fares	16.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.9	22.2	33.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.1</b>	<b>51.1</b>	<b>35.8</b>
222	Travel and Subsistence	10.2	10.2	0.0
224	Operational Materials and Supplies	10.2	10.2	5.1
225	Transport and Fuel	5.1	5.1	5.1
227	Other Operational Expenses	25.6	25.6	25.6
	<b>GRAND TOTAL</b>	<b>254.5</b>	<b>201.2</b>	<b>546.2</b>

**B: Other Data in 2025**

1. Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.
2. Labourers: 5 Casuals.
3. Vehicles: 1 Unit maintained by department.
4. Revenue: Funds to be collected and deposited into CRF.
5. Performance Indicators: To be provided by the department during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10625 Policy Development

(PBS Code: 25936014103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.6</b>	<b>696.4</b>	<b>296.0</b>
211	Salaries and Allowances	0.0	590.6	255.5
214	Leave fares	15.6	43.2	15.9
215	Retirement Benefits, Pensions, Gratuities	0.0	62.6	24.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.9</b>	<b>40.9</b>	<b>32.7</b>
222	Travel and Subsistence	8.2	8.2	0.0
223	Office Materials and Supplies	9.2	9.2	9.2
225	Transport and Fuel	5.1	5.1	5.1
227	Other Operational Expenses	18.4	18.4	18.4
	<b>GRAND TOTAL</b>	<b>56.5</b>	<b>737.3</b>	<b>328.7</b>

**B: Other Data in 2025**

1. Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.
2. Vehicles: 4 Units maintained by department.
3. Revenue: Fundsto be collected and deposited into CRF.
4. Performance Indicators: To be provided by January 2025.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10626 Legislative Reform

(PBS Code: 25936014104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>61.2</b>	<b>117.1</b>	<b>149.8</b>
211	Salaries and Allowances	0.0	117.1	149.8
214	Leave fares	61.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>
227	Other Operational Expenses	25.6	25.6	25.6
	<b>GRAND TOTAL</b>	<b>86.8</b>	<b>142.7</b>	<b>175.4</b>

**B: Other Data in 2025**

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Road Transport Services**

**Program: Policy and Planning**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10617 Sector Research & Data Development

(PBS Code: 25936013107)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>274.1</b>	<b>150.1</b>	<b>323.6</b>
211	Salaries and Allowances	263.2	127.9	290.2
215	Retirement Benefits, Pensions, Gratuities	10.9	22.2	33.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>
225	Transport and Fuel	17.9	17.9	17.9
227	Other Operational Expenses	25.6	25.6	25.6
	<b>GRAND TOTAL</b>	<b>317.6</b>	<b>193.6</b>	<b>367.1</b>

**B: Other Data in 2025**

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

2 Labourers: 1 Casual.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 1st quarter budget reviews of 2025.



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10618 Research & Development

(PBS Code: 25936013108)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>27.2</b>	<b>379.6</b>	<b>118.6</b>
211	Salaries and Allowances	0.0	329.8	118.6
214	Leave fares	27.2	2.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	47.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>
227	Other Operational Expenses	25.6	25.6	25.6
	<b>GRAND TOTAL</b>	<b>52.8</b>	<b>405.2</b>	<b>144.2</b>

**B: Other Data in 2025**

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

2. Performance Indicators: To be provided by the department during 1st quarter budget reviews of 2025.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10620 Sector Planning & Budgeting

(PBS Code: 25936013110)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>772.0</b>	<b>118.9</b>	<b>235.7</b>
211	Salaries and Allowances	725.9	118.9	213.1
214	Leave fares	20.1	0.0	12.5
215	Retirement Benefits, Pensions, Gratuities	26.0	0.0	10.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>68.4</b>	<b>68.4</b>	<b>62.3</b>
223	Office Materials and Supplies	12.2	12.2	12.2
224	Operational Materials and Supplies	12.2	12.2	6.1
225	Transport and Fuel	12.2	12.2	12.2
227	Other Operational Expenses	31.8	31.8	31.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>24.5</b>	<b>24.5</b>	<b>12.2</b>
233	Routine Maintenance	24.5	24.5	12.2
	<b>GRAND TOTAL</b>	<b>864.9</b>	<b>211.8</b>	<b>310.2</b>

**B: Other Data in 2025**

1. Staffing 3: SOS - Managerial 1. Steno Secretary 1, Administrative 1.
2. Labourers: 2 Casuals.
3. Vehicles: 1 Unit maintained by department.
4. Performance Indicators: To be provided by January 2025.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10621 Budgeting

(PBS Code: 25936013111)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>302.2</b>	<b>261.2</b>
211	Salaries and Allowances	0.0	250.8	261.2
214	Leave fares	0.0	36.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.6</b>	<b>25.6</b>	<b>19.2</b>
222	Travel and Subsistence	6.4	6.4	0.0
223	Office Materials and Supplies	9.6	9.6	9.6
225	Transport and Fuel	4.8	4.8	4.8
227	Other Operational Expenses	4.8	4.8	4.8
	<b>GRAND TOTAL</b>	<b>25.6</b>	<b>327.8</b>	<b>280.4</b>

**B: Other Data in 2025**

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

2. Performance Indicators: To be provided by the department during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10622 Sector Monitoring, Reporting & Evaluation

(PBS Code: 25936013112)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>313.9</b>	<b>378.5</b>	<b>396.5</b>
211	Salaries and Allowances	278.4	331.5	350.1
214	Leave fares	16.4	9.6	13.0
215	Retirement Benefits, Pensions, Gratuities	19.1	37.4	33.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.6</b>	<b>25.6</b>	<b>25.6</b>
227	Other Operational Expenses	25.6	25.6	25.6
	<b>GRAND TOTAL</b>	<b>339.5</b>	<b>404.1</b>	<b>422.1</b>

**B: Other Data in 2025**

- Staffing 8: SOS - Managerial 1, Programmer 7.
- Performance Indicators: Tobe provided by the department during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 11998 Planning

(PBS Code: 25936013113)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>173.7</b>	<b>426.9</b>	<b>425.3</b>
211	Salaries and Allowances	173.7	411.3	425.3
214	Leave fares	0.0	15.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.9</b>	<b>40.9</b>	<b>40.9</b>
227	Other Operational Expenses	40.9	40.9	40.9
	<b>GRAND TOTAL</b>	<b>214.6</b>	<b>467.8</b>	<b>466.2</b>

**B: Other Data in 2025**

1. Staffing: 11 SOS

2. Performance Indicator: To be provided by the department in the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 12142 Monitoring, Reporting & Evaluation

(PBS Code: 25935011114)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>26.8</b>	<b>299.6</b>	<b>264.3</b>
211	Salaries and Allowances	26.8	253.4	231.6
214	Leave fares	0.0	13.9	8.1
215	Retirement Benefits, Pensions, Gratuities	0.0	32.3	24.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.1</b>	<b>51.1</b>	<b>51.1</b>
227	Other Operational Expenses	51.1	51.1	51.1
	<b>GRAND TOTAL</b>	<b>77.9</b>	<b>350.7</b>	<b>315.4</b>

**B: Other Data in 2025**

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Road Transport Services**

**Program: Top Management - Office of Transport**

**Program Objectives:**

To advise and assist the Minister in the development of appropriate legislations relevant to Government transport policies; to initiate and co-ordinate the development of transport plans and improvement programs in keeping with Government policies and financial constraints ;to assess the effect of policies on various areas of transport; in accordance with its established tasks and responsibilities.

**Program Description:**

The provision of services in support of the offices' substantive programs, including policy analysis, planning, research and management of the Office of Transport activities and projects.

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

10611 Ministerial Services

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10611 Ministerial Services

(PBS Code: 25936011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.1</b>	<b>144.0</b>	<b>114.7</b>
222	Travel and Subsistence	29.3	29.3	0.0
227	Other Operational Expenses	109.8	114.7	114.7
	<b>GRAND TOTAL</b>	<b>139.1</b>	<b>144.0</b>	<b>114.7</b>

**B: Other Data in 2025**

1. Labourers: 2 Casuals.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.



<b>259</b>	<b>Department of Transport</b>	<b>259</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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

23951	National Shipping Services Program
24332	Capacity Development in Port Policy and Administration Phase

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 23951 National Shipping Services Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>15,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	15,000.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	6,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>15,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

Revenue Source: The project is fully funded by GoPNG

Performance Indicator: Efficient and economical shipping services provided to the maritime communities.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 24332 Capacity Development in Port Policy and Administration Phase**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International Co-operation Agency-Grant</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	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 2025**

<b>259</b>	<b>Department of Transport</b>	<b>259</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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10627	Maritime
10629	Maritime Transport Industry
11629	Maritime Security Services
23011	Purchase and Installation of Simulator

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10627 Maritime

(PBS Code: 25936021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>732.0</b>	<b>134.2</b>	<b>222.6</b>
211	Salaries and Allowances	690.2	112.0	205.2
214	Leave fares	5.8	0.0	8.8
215	Retirement Benefits, Pensions, Gratuities	36.0	22.2	8.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>86.9</b>	<b>86.9</b>	<b>86.9</b>
225	Transport and Fuel	35.8	35.8	35.8
227	Other Operational Expenses	51.1	51.1	51.1
	<b>GRAND TOTAL</b>	<b>818.9</b>	<b>221.1</b>	<b>309.5</b>

**B: Other Data in 2025**

1. Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
2. Labourers: 1 Casual.
3. Vehicles: 1 Unit maintained by the department.
4. Revenue: Collection taken over by National Maritime Safety Authority.
5. Performance Indicators: To be provided by January 2025.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10629 Maritime Transport Industry

(PBS Code: 25936021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7.6</b>	<b>551.5</b>	<b>555.9</b>
211	Salaries and Allowances	0.0	517.3	506.8
214	Leave fares	7.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.2	49.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>76.6</b>	<b>76.6</b>	<b>71.5</b>
224	Operational Materials and Supplies	10.2	10.2	5.1
225	Transport and Fuel	15.3	15.3	15.3
227	Other Operational Expenses	51.1	51.1	51.1
<b>27</b>	<b>Capital Formation</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>
271	Office Equipment, Furniture & Fittings	5.1	5.1	5.1
	<b>GRAND TOTAL</b>	<b>89.3</b>	<b>633.2</b>	<b>632.5</b>

**B: Other Data in 2025**

1. Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by the department during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 11629 Maritime Security Services

(PBS Code: 25936021106)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>284.2</b>	<b>698.1</b>	<b>735.7</b>
211	Salaries and Allowances	263.8	611.3	653.2
214	Leave fares	1.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	19.2	86.8	82.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>174.9</b>	<b>174.9</b>	<b>2.3</b>
222	Travel and Subsistence	72.6	72.6	0.0
227	Other Operational Expenses	102.3	102.3	2.3
	<b>GRAND TOTAL</b>	<b>459.1</b>	<b>873.0</b>	<b>738.0</b>

**B: Other Data in 2025**

- Staffing: 7 SOS - 6 Managerial, 1 Technical Officers, 5 Vacancies.
- Performance Indicator: To be provided by the department during the 2025 quarterly budget reviews.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 23011 Purchase and Installation of Simulator**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

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



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Water Transport Services**

**Program: Sea Transport Services**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 22934 Wewak Port Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	1,500.0	0.0	0.0
	<b>43 - EXIM Bank of Korea (Republic of Korea)</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>20,000.0</b>

**B: Other Data in 2025**

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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 22935 Vanimo Port Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,477.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	1,477.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,477.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 23003 Manus Wharf Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	1,500.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 23004 Kikori Wharf Development**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	1,500.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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

<b>259</b>	<b>Department of Transport</b>	<b>259</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 of shipping traffic throughout the country's territorial waters and in-land waterways to facilitate access of markets and social services, co-ordinate search and rescue operations, and to ensure operations and maintenance of the coastal facilities.

**Program Description:**

The administration of Merchant Shipping Act, improve and expand navigational aids, hydrographic surveys of vessels and improve and regulate shipping services incoastal, 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:

24492          Simulator Development Project

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 24492 Simulator Development Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: The Navigational Bridge Simulator to be housed

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Water Transport Services**

**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:

24493      Transport Sector Policy & Legislation Review



<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Project: 24493 Transport Sector Policy & Legislation Review**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by GoPNG. 2. Performance Indicator: Transport sector policies and legislations reviewed.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircraft.

**Program Description:**

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

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

10631	Aviation
10633	Aviation Regulations

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10631 Aviation

(PBS Code: 25936033103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>352.8</b>	<b>184.4</b>	<b>183.2</b>
211	Salaries and Allowances	346.3	162.2	158.2
214	Leave fares	6.5	0.0	13.9
215	Retirement Benefits, Pensions, Gratuities	0.0	22.2	11.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>97.1</b>	<b>97.1</b>	<b>97.1</b>
223	Office Materials and Supplies	35.8	35.8	35.8
225	Transport and Fuel	10.2	10.2	10.2
227	Other Operational Expenses	51.1	51.1	51.1
	<b>GRAND TOTAL</b>	<b>449.9</b>	<b>281.5</b>	<b>280.3</b>

**B: Other Data in 2025**

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2025.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10633 Aviation Regulations

(PBS Code: 25936033105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>107.0</b>	<b>502.0</b>	<b>471.6</b>
211	Salaries and Allowances	92.1	484.9	438.4
214	Leave fares	6.3	0.0	8.6
215	Retirement Benefits, Pensions, Gratuities	8.6	17.1	24.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>102.3</b>	<b>102.3</b>	<b>102.3</b>
223	Office Materials and Supplies	25.6	25.6	25.6
225	Transport and Fuel	25.6	25.6	25.6
227	Other Operational Expenses	51.1	51.1	51.1
	<b>GRAND TOTAL</b>	<b>209.3</b>	<b>604.3</b>	<b>573.9</b>

**B: Other Data in 2025**

1. Staffing 11: SOS - Managerial 5, Steno Secretary 1, Technical 4, Administrative 1.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by January 2025.

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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**Main Program: Weather Forecasting**

**Program: Meteorological Services**

**Program Objectives:**

To ensure safety in aviation, traffic, and weather forecasting in order to minimise disasters in Papua New Guinea air space.

**Program Description:**

Operate and maintain services at 200 observational sites consisting of weather and climate stations and 12 upper air observation units linked by a meteorological communication network to the centre. Carry out data processing, climatological research and to issue forecast weather warnings.

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

10634          National Weather Services

<b>259</b>	<b>Department of Transport</b>	<b>259</b>
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Activity: 10634 National Weather Services

(PBS Code: 25939076101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,532.6</b>	<b>4,070.0</b>	<b>4,082.7</b>
211	Salaries and Allowances	2,325.4	3,887.5	3,782.5
214	Leave fares	180.3	103.1	242.2
215	Retirement Benefits, Pensions, Gratuities	26.9	79.4	58.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>128.0</b>	<b>468.0</b>	<b>966.3</b>
222	Travel and Subsistence	37.2	237.2	0.0
223	Office Materials and Supplies	8.4	8.4	8.4
224	Operational Materials and Supplies	10.5	30.5	15.2
225	Transport and Fuel	37.2	57.2	55.0
227	Other Operational Expenses	24.7	124.7	877.7
228	Training	10.0	10.0	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>243.4</b>	<b>773.4</b>	<b>387.8</b>
231	Utilities	22.0	252.0	126.0
233	Routine Maintenance	221.4	521.4	261.8
<b>27</b>	<b>Capital Formation</b>	<b>59.1</b>	<b>259.1</b>	<b>7.6</b>
271	Office Equipment, Furniture & Fittings	7.6	7.6	7.6
273	Motor Vehicles	51.5	251.5	0.0
	<b>GRAND TOTAL</b>	<b>2,963.1</b>	<b>5,570.5</b>	<b>5,444.4</b>

**B: Other Data in 2025**

- Staffing 66: SOS - Managerial 1, Technical 58, Administrative 6, Steno Sec. 1 2 Labourers: 11 Casuals.
- Vehicles: 3 Units maintained by department.
- Performance Indicators: To be provided by January 2025.

260	Department of International Trade & Investment	260
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Executive Services</b>		2,000.0	1,700.0			
<b>Program</b>	<b>Executive Management</b>		1,500.0	1,300.0			
12156	Office of the Secretary - Executive Branch		1,500.0	1,300.0			
<b>Program</b>	<b>Ministerial Support</b>		500.0	400.0			
12166	Ministerial Support Service		500.0	400.0			
<b>Main Program</b>	<b>Statistical Services</b>		700.0	500.0			
<b>Program</b>	<b>Information and Communication</b>		700.0	500.0			
12163	Research, Statistics Information & Communication Division		700.0	500.0			
<b>Main Program</b>	<b>Foreign Policy and External Relations Management</b>		2,000.0	1,720.0			
<b>Program</b>	<b>Policy, Planning and Coordination</b>		2,000.0	1,720.0			
12161	Policy Overview & Ministerial Determination Division		1,100.0	920.0			
12162	International Trade Policy Development Analysis & Negotiation		900.0	800.0			
<b>Main Program</b>	<b>Land Mobilization and Administration</b>			20,000.0	5,000.0		
<b>Program</b>	<b>Special Economic Zones</b>			20,000.0	5,000.0		
24560	SEZ Land Mobilisation and Acquisition			20,000.0	5,000.0		
<b>Main Program</b>	<b>Petroleum and Gas Operations</b>			5,000.0			
<b>Program</b>	<b>Petroleum &amp; Energy</b>			5,000.0			
24558	Konebada Petroleum Park			5,000.0			
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>		150,000.0	150,000.0	50,000.0		
<b>Program</b>	<b>Agriculture Extension</b>		150,000.0	150,000.0	50,000.0		
24353	State Equity Fund (Agriculture and Others)		150,000.0	150,000.0	50,000.0		
<b>Main Program</b>	<b>Capital and Financial Markets</b>			1,000.0			
<b>Program</b>	<b>Foreign Investment Regulation and Promotion</b>			1,000.0			
24559	PNG-Indonesia Trade Agreement Feasibility Studies			1,000.0			
<b>Grand Total</b>			154,700.0	179,920.0	55,000.0		

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>2,700.0</b>	<b>2,700.0</b>			
211	Salaries and Allowances		2,700.0	2,497.1			
215	Retirement Benefits, Pensions, Gratuities			202.9			
<b>22</b>	<b>Goods &amp; Services</b>		<b>155,300.0</b>	<b>162,200.0</b>			
221	Domestic Travel and Subsistence		900.0				
223	Office Materials and Supplies		900.0	900.0			
224	Operational Materials and Supplies		400.0	200.0			
225	Transport and Fuel		1,000.0	1,000.0			
226	Administrative Consultancy Fees		800.0	800.0			
227	Other Operational Expenses		151,300.0	159,300.0			
<b>26</b>	<b>Acquisition of Existing Assets</b>			<b>18,000.0</b>			
261	Acquisition of Lands, Buildings & Structures			18,000.0			
<b>27</b>	<b>Capital Formation</b>				<b>55,000.0</b>		
270	Capital Formation				55,000.0		
<b>Grand Total</b>			<b>158,000.0</b>	<b>182,900.0</b>	<b>55,000.0</b>		



<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Main Program: Executive Services**

**Program: Executive Management**

**Program Objectives:**

To coordinate and supervise the operations of the Department's substantive programs and facilitate their implementation and to assist the Minister in advising the Government on matters relating to the Public Service.

**Program Description:**

The provision of executive services including the management and supervisory responsibilities and advisory services to the Minister and Government on Public Service matters.

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

12156          Office of the Secretary - Executive Branch

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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Activity: 12156 Office of the Secretary - Executive Branch

(PBS Code: 26037021104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>
211	Salaries and Allowances	0.0	500.0	452.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	47.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,000.0</b>	<b>800.0</b>
221	Domestic Travel and Subsistence	0.0	200.0	0.0
223	Office Materials and Supplies	0.0	200.0	200.0
224	Operational Materials and Supplies	0.0	100.0	100.0
225	Transport and Fuel	0.0	100.0	100.0
226	Administrative Consultancy Fees	0.0	200.0	200.0
227	Other Operational Expenses	0.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,300.0</b>

**B: Other Data in 2025**

- Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
- Performance Indicators: Department to provideduring 2025 quarterly budget reviews.

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Main Program: Executive Services**

**Program: Ministerial Support**

**Program Objectives:**

To provide support to the Minister for International Trade & Investment

**Program Description:**

Provision of administrative support to the Minister for International Trade & Investments.

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

12166 Ministerial Support Service

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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Activity: 12166 Ministerial Support Service

(PBS Code: 26037021109)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>500.0</b>	<b>400.0</b>
221	Domestic Travel and Subsistence	0.0	100.0	0.0
223	Office Materials and Supplies	0.0	100.0	100.0
225	Transport and Fuel	0.0	100.0	100.0
227	Other Operational Expenses	0.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>500.0</b>	<b>400.0</b>

**B: Other Data in 2025**

- Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
- Performance Indicators: Department to provide during 2025 quarterly budget reviews.

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Main Program: Statistical Services**

**Program: Information and Communication**

**Program Objectives:**

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

**Program Description:**

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

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

12163          Research, Statistics Information & Communication Division

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Activity: 12163 Research, Statistics Information & Communication  
Division**

**(PBS Code: 26037021107)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>700.0</b>	<b>500.0</b>
221	Domestic Travel and Subsistence	0.0	200.0	0.0
223	Office Materials and Supplies	0.0	100.0	100.0
225	Transport and Fuel	0.0	100.0	100.0
226	Administrative Consultancy Fees	0.0	100.0	100.0
227	Other Operational Expenses	0.0	200.0	200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>700.0</b>	<b>500.0</b>

**B: Other Data in 2025**

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2025 quarterly budget reviews.

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Main Program: Foreign Policy and External Relations Management**

**Program: Policy, Planning and Coordination**

**Program Objectives:**

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

**Program Description:**

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

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

12161	Policy Overview & Ministerial Determination Division
12162	International Trade Policy Development Analysis & Negotiatio

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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Activity: 12161 Policy Overview & Ministerial Determination Division

(PBS Code: 26037021105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>
211	Salaries and Allowances	0.0	500.0	466.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	33.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>600.0</b>	<b>420.0</b>
221	Domestic Travel and Subsistence	0.0	100.0	0.0
223	Office Materials and Supplies	0.0	100.0	100.0
224	Operational Materials and Supplies	0.0	100.0	20.0
225	Transport and Fuel	0.0	100.0	100.0
226	Administrative Consultancy Fees	0.0	100.0	100.0
227	Other Operational Expenses	0.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,100.0</b>	<b>920.0</b>

**B: Other Data in 2025**

- Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
- Performance Indicators: Department to provideduring 2025 quarterly budget reviews.



<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Activity: 12162 International Trade Policy Development Analysis & Negotiation**

**(PBS Code: 26037021106)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>400.0</b>	<b>400.0</b>
211	Salaries and Allowances	0.0	400.0	339.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	61.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>500.0</b>	<b>400.0</b>
221	Domestic Travel and Subsistence	0.0	100.0	0.0
223	Office Materials and Supplies	0.0	100.0	100.0
225	Transport and Fuel	0.0	100.0	100.0
226	Administrative Consultancy Fees	0.0	100.0	100.0
227	Other Operational Expenses	0.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>900.0</b>	<b>800.0</b>

**B: Other Data in 2025**

- Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
- Performance Indicators: Department to provideduring 2025 quarterly budget reviews.

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Main Program: Land Mobilization and Administration**

**Program: Special Economic Zones**

**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:

24560      SEZ Land Mobilisation and Acquisition

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Project: 24560 SEZ Land Mobilisation and Acquisition**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	2,000.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	18,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Numbers of hectares of land acquired for the purposes of economic zone development.

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Main Program: Petroleum and Gas Operations**

**Program: Petroleum & Energy**

**Program Objectives:**

**Program Description:**

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

24558          Konebada Petroleum Park

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Project: 24558 Konebada Petroleum Park**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Increase in the number of industries involved in petroleum downstream processing.

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**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:

24353          State Equity Fund (Agriculture and Others)

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Project: 24353 State Equity Fund (Agriculture and Others)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>150,000.0</b>	<b>150,000.0</b>
227	Other Operational Expenses	0.0	150,000.0	150,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>150,000.0</b>	<b>150,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: A number of large scale projects developed in the economic zones.

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Main Program: Capital and Financial Markets**

**Program: Foreign Investment Regulation and Promotion**

**Program Objectives:**

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

**Program Description:**

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

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

24559          PNG-Indonesia Trade Agreement Feasibility Studies



<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Project: 24559 PNG-Indonesia Trade Agreement Feasibility Studies**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of exports to Indonesia and the import of goods.

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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**Main Program: Not Applicable**

**Program: Corporate Services**

**Program Objectives:**

To assist the Secretary in the management of the Department in accordance with established tasks and responsibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

**Program Description:**

Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives.

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

12164          Corporate Services Division

<b>260</b>	<b>Department of International Trade &amp; Investment</b>	<b>260</b>
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Activity: 12164 Corporate Services Division

(PBS Code: 26037021110)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,300.0</b>	<b>1,300.0</b>
211	Salaries and Allowances	0.0	1,300.0	1,239.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	61.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>2,000.0</b>	<b>1,680.0</b>
221	Domestic Travel and Subsistence	0.0	200.0	0.0
223	Office Materials and Supplies	0.0	300.0	300.0
224	Operational Materials and Supplies	0.0	200.0	80.0
225	Transport and Fuel	0.0	500.0	500.0
226	Administrative Consultancy Fees	0.0	300.0	300.0
227	Other Operational Expenses	0.0	500.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,300.0</b>	<b>2,980.0</b>

**B: Other Data in 2025**

- Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
- Performance Indicators: Department to provideduring 2025 quarterly budget reviews.

261	Department of Commerce & Industry	261
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Agriculture and Livestock Services</b>	<b>134,000.0</b>	<b>203,000.0</b>	<b>200,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
<b>Program</b>	<b>Finance and General Administration</b>	<b>134,000.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>	
23378	SME Funding for Agriculture	134,000.0	200,000.0	200,000.0	50,000.0	50,000.0	
<b>Program</b>	<b>Agriculture Extension and Promotion Services</b>		<b>3,000.0</b>				
24322	National Downstream Processing Policy Support		3,000.0				
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>			<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>
<b>Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>			<b>100,000.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>50,000.0</b>
24254	Pogera Mine BDG				50,000.0	50,000.0	50,000.0
24478	Wafi Golpu Business Development Grant			50,000.0	50,000.0	50,000.0	
24479	Pogera Business Development Grant			50,000.0			
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>	<b>5,000.0</b>					
<b>Program</b>	<b>Small Business Development Services</b>	<b>5,000.0</b>					
23701	Sirinum & Rouna LO Development Package	5,000.0					
<b>Main Program</b>	<b>Commercial Services</b>	<b>13,150.9</b>	<b>45,693.7</b>	<b>11,784.2</b>			
<b>Program</b>	<b>Direction &amp; General Administration</b>	<b>8,577.8</b>	<b>9,707.6</b>	<b>8,885.1</b>			
10635	Management, Finance & Administration	3,162.9	3,731.6	3,466.6			
10636	Policy & Planning Unit	1,265.0	1,617.2	1,617.2			
10643	Industry Operations	1,501.8	1,346.1	1,071.1			
11511	Office of the Secretary	1,457.4	1,240.8	1,139.9			
11630	Internal Audit Unit	255.4	344.3	244.3			
11631	International Business Unit	935.3	1,427.6	1,346.0			
<b>Program</b>	<b>Small Business Development Services</b>	<b>3,452.9</b>	<b>2,833.9</b>	<b>2,683.9</b>			
10639	Commercial Operations	1,191.4	1,703.3	1,553.3			
10640	Cooperative Societies	1,733.2	1,130.6	1,130.6			
11953	PNG LNG Support Project	528.3					
<b>Program</b>	<b>Ministerial Services</b>	<b>120.2</b>	<b>552.2</b>	<b>215.2</b>			
10641	Minister's Admin Support Services	104.0	400.0	199.0			
10642	Vice-Minister's Admin Support Services	16.2	152.2	16.2			
<b>Program</b>	<b>Commerce &amp; Industry</b>	<b>1,000.0</b>	<b>32,600.0</b>				
23655	Financial Access Project- Credit Enhancement Project SME Sup	1,000.0	32,600.0				
<b>Main Program</b>	<b>Manufacturing Regulation and Promotion</b>	<b>801.0</b>	<b>1,247.3</b>	<b>1,187.3</b>			
<b>Program</b>	<b>Construction Industry Services</b>	<b>801.0</b>	<b>1,247.3</b>	<b>1,187.3</b>			
10644	Construction Industry Unit	801.0	1,247.3	1,187.3			
<b>Grand Total</b>		<b>152,951.9</b>	<b>249,941.0</b>	<b>312,971.5</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>50,000.0</b>

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,039.2</b>	<b>10,428.2</b>	<b>10,428.2</b>			
211	Salaries and Allowances	7,808.4	8,548.2	8,511.8			
213	Overtime		627.1	250.0			
214	Leave fares	942.1	519.8	927.4			
215	Retirement Benefits, Pensions, Gratuities	2,288.7	733.1	739.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>141,774.7</b>	<b>237,836.7</b>	<b>302,164.8</b>			
221	Domestic Travel and Subsistence	72.9	150.0				
222	Travel and Subsistence	704.0	1,044.1	373.4			
223	Office Materials and Supplies	117.0	470.0	395.4			
224	Operational Materials and Supplies	32.6	295.3	184.8			
225	Transport and Fuel	56.2	262.5	262.5			
226	Administrative Consultancy Fees	75.0	101.7	101.7			
227	Other Operational Expenses	140,697.0	203,776.2	300,759.7			
228	Training	20.0	136.9	87.3			
229	Other Category for Donor Funded Projects		31,600.0				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>113.0</b>	<b>344.5</b>	<b>246.8</b>			
231	Utilities	75.7	143.3	45.6			
233	Routine Maintenance	37.3	201.2	201.2			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.5</b>	<b>54.0</b>	<b>54.0</b>			
251	Membership Fees, Subscriptions & Contribution	1.5	54.0	54.0			
<b>27</b>	<b>Capital Formation</b>	<b>23.5</b>	<b>1,277.7</b>	<b>77.7</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>50,000.0</b>
270	Capital Formation				150,000.0	150,000.0	50,000.0
271	Office Equipment, Furniture & Fittings	23.5	277.7	77.7			
274	Feasibility Studies & Project Preparation		1,000.0				
<b>Grand Total</b>		<b>152,951.9</b>	<b>249,941.1</b>	<b>312,971.5</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>50,000.0</b>

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Agriculture and Livestock Services**

**Program: Finance and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

23378          SME Funding for Agriculture

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 23378 SME Funding for Agriculture**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>134,000.0</b>	<b>200,000.0</b>	<b>200,000.0</b>
227	Other Operational Expenses	134,000.0	200,000.0	200,000.0
	<b>GRAND TOTAL</b>	<b>134,000.0</b>	<b>200,000.0</b>	<b>200,000.0</b>

**B: Other Data in 2025**

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/targets: Increase in the number of cooperatives and MSMEs in the agriculture sector, with access to credit facilities to grow and expand.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</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:

24322          National Downstream Processing Policy Support



<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 24322 National Downstream Processing Policy Support**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	2,000.0	0.0
274	Feasibility Studies & Project Preparation	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 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in value-added products for exports due to improved and effective processes established through the downstream processing policy.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

24478	Wafi Golpu Business Development Grant
24479	Porgera Business Development Grant

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 24478 Wafi Golpu Business Development Grant**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Facilitate Government commitment in the Wafi Golpu MOA.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 24479 Porgera Business Development Grant**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Facilitate Government commitment in the Pogera MOA.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Commercial Services**

**Program: Direction & General Administration**

**Program Objectives:**

To co-ordinate the advice proposals to the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to co-ordinate performance of the various agencies which come under the Ministry and ensure their operations are in line with legislative requirements and national objectives.

**Program Description:**

The provision of services including programming, budgeting, personnel affairs, accounting, statistics, publications and library services.

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

10635	Management, Finance & Administration
10636	Policy & Planning Unit
10643	Industry Operations
11511	Office of the Secretary
11630	Internal Audit Unit
11631	International Business Unit

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10635 Management, Finance & Administration

(PBS Code: 26139011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,492.9</b>	<b>2,992.8</b>	<b>2,992.8</b>
211	Salaries and Allowances	1,761.9	2,012.5	1,989.6
213	Overtime	0.0	580.3	250.0
214	Leave fares	200.0	244.8	580.3
215	Retirement Benefits, Pensions, Gratuities	531.0	155.2	172.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>598.2</b>	<b>530.5</b>	<b>363.1</b>
221	Domestic Travel and Subsistence	0.0	100.0	0.0
222	Travel and Subsistence	136.1	115.8	0.0
223	Office Materials and Supplies	40.2	50.0	0.0
224	Operational Materials and Supplies	16.6	60.0	49.5
225	Transport and Fuel	19.4	70.0	70.0
227	Other Operational Expenses	382.9	124.0	232.5
228	Training	3.0	10.7	11.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>71.7</b>	<b>208.3</b>	<b>110.6</b>
231	Utilities	52.8	140.3	42.6
233	Routine Maintenance	18.9	68.0	68.0
	<b>GRAND TOTAL</b>	<b>3,162.8</b>	<b>3,731.6</b>	<b>3,466.5</b>

**B: Other Data in 2025**

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

2. 11 casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2025.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10636 Policy & Planning Unit

(PBS Code: 26139011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,175.4</b>	<b>1,321.2</b>	<b>1,321.2</b>
211	Salaries and Allowances	819.9	1,105.7	1,056.8
213	Overtime	0.0	3.8	0.0
214	Leave fares	119.0	127.4	127.4
215	Retirement Benefits, Pensions, Gratuities	236.5	84.3	137.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>87.5</b>	<b>241.0</b>	<b>241.0</b>
225	Transport and Fuel	23.9	75.0	75.0
226	Administrative Consultancy Fees	36.8	50.0	50.0
227	Other Operational Expenses	18.6	56.0	56.0
228	Training	8.2	60.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>55.0</b>	<b>55.0</b>
233	Routine Maintenance	2.0	55.0	55.0
<b>GRAND TOTAL</b>		<b>1,264.9</b>	<b>1,617.2</b>	<b>1,617.2</b>

**B: Other Data in 2025**

1. Staffing 17 SOS (3 Managers, 2 statistician, 3 Planners 3 Admin Officers, 4Policy Officers, 4 research Officer, 2 executive assistants)

2. 5 casuals

3. Performance Indicators: DTCL is required to provide this information to Treasury to assess its achievements against performance in 2025.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10643 Industry Operations

(PBS Code: 26139021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,379.6</b>	<b>948.8</b>	<b>948.8</b>
211	Salaries and Allowances	1,082.1	929.9	929.9
214	Leave fares	101.2	18.9	18.9
215	Retirement Benefits, Pensions, Gratuities	196.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>110.7</b>	<b>343.2</b>	<b>118.2</b>
222	Travel and Subsistence	47.7	150.0	0.0
223	Office Materials and Supplies	22.0	50.0	50.0
226	Administrative Consultancy Fees	30.0	43.2	43.2
227	Other Operational Expenses	11.0	100.0	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.8</b>	<b>4.0</b>	<b>4.0</b>
233	Routine Maintenance	1.8	4.0	4.0
<b>27</b>	<b>Capital Formation</b>	<b>9.7</b>	<b>50.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	9.7	50.0	0.0
<b>GRAND TOTAL</b>		<b>1,501.8</b>	<b>1,346.0</b>	<b>1,071.0</b>

**B: Other Data in 2025**

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

2. 2 vacancies

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2025.



<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 11511 Office of the Secretary

(PBS Code: 26139011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,418.6</b>	<b>936.0</b>	<b>936.0</b>
211	Salaries and Allowances	1,078.6	901.2	901.2
214	Leave fares	101.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	238.9	34.8	34.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.9</b>	<b>304.9</b>	<b>204.0</b>
222	Travel and Subsistence	36.1	100.9	0.0
223	Office Materials and Supplies	1.4	52.0	52.0
224	Operational Materials and Supplies	0.7	51.0	51.0
227	Other Operational Expenses	0.7	101.0	101.0
	<b>GRAND TOTAL</b>	<b>1,457.5</b>	<b>1,240.9</b>	<b>1,140.0</b>

**B: Other Data in 2025**

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

2. Casuals: 2

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2025.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 11630 Internal Audit Unit

(PBS Code: 26139011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>150.0</b>	<b>189.0</b>	<b>189.0</b>
215	Retirement Benefits, Pensions, Gratuities	150.0	189.0	189.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>99.5</b>	<b>105.4</b>	<b>55.4</b>
221	Domestic Travel and Subsistence	72.9	50.0	0.0
223	Office Materials and Supplies	26.6	55.4	55.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	2.4	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.5</b>	<b>50.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	3.5	50.0	0.0
	<b>GRAND TOTAL</b>	<b>255.4</b>	<b>344.4</b>	<b>244.4</b>

**B: Other Data in 2025**

1. Staffing 3 SOS (3 Auditors)

2. 3 casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2025.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 11631 International Business Unit

(PBS Code: 26139012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>889.3</b>	<b>931.6</b>	<b>931.5</b>
211	Salaries and Allowances	621.6	894.3	894.1
214	Leave fares	75.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	192.6	37.3	37.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.2</b>	<b>391.0</b>	<b>409.4</b>
222	Travel and Subsistence	27.2	205.0	373.4
223	Office Materials and Supplies	0.7	52.0	2.0
227	Other Operational Expenses	14.5	79.0	29.0
228	Training	1.8	55.0	5.0
<b>27</b>	<b>Capital Formation</b>	<b>1.8</b>	<b>105.0</b>	<b>5.0</b>
271	Office Equipment, Furniture & Fittings	1.8	105.0	5.0
	<b>GRAND TOTAL</b>	<b>935.3</b>	<b>1,427.6</b>	<b>1,345.9</b>

**B: Other Data in 2025**

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

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2025.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</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 the small business activities, in recognition of its contributions to income distribution and employment opportunities

**Program Description:**

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

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

10639	Commercial Operations
10640	Cooperative Societies
11953	PNG LNG Support Project

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10639 Commercial Operations

(PBS Code: 26139013104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,132.1</b>	<b>1,294.0</b>	<b>1,294.0</b>
211	Salaries and Allowances	806.3	1,035.2	1,070.9
213	Overtime	0.0	6.7	0.0
214	Leave fares	100.0	101.0	101.0
215	Retirement Benefits, Pensions, Gratuities	225.8	151.1	122.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.1</b>	<b>395.2</b>	<b>245.2</b>
222	Travel and Subsistence	34.3	100.0	0.0
223	Office Materials and Supplies	2.8	57.5	57.5
224	Operational Materials and Supplies	2.8	57.5	7.5
225	Transport and Fuel	2.8	57.5	57.5
226	Administrative Consultancy Fees	1.9	5.0	5.0
227	Other Operational Expenses	6.5	117.7	117.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.3</b>	<b>14.1</b>	<b>14.1</b>
233	Routine Maintenance	8.3	14.1	14.1
	<b>GRAND TOTAL</b>	<b>1,191.5</b>	<b>1,703.3</b>	<b>1,553.3</b>

**B: Other Data in 2025**

1. Staffing 16 SOS (3 Managers, 3 Executive Assistants, 10 Technical Officers)

2. Unattached :1

3. Performance Indicators DTCl is required to provide this information to Treasury to assess its achievements against performance in 2025.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10640 Cooperative Societies

(PBS Code: 26139013105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,665.2</b>	<b>1,062.5</b>	<b>1,062.6</b>
211	Salaries and Allowances	1,204.1	1,050.1	1,053.9
214	Leave fares	133.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	327.5	12.4	8.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.8</b>	<b>68.0</b>	<b>68.0</b>
222	Travel and Subsistence	16.0	25.4	0.0
223	Office Materials and Supplies	3.1	5.0	30.4
224	Operational Materials and Supplies	6.3	10.0	10.0
225	Transport and Fuel	5.0	8.0	8.0
226	Administrative Consultancy Fees	6.3	3.5	3.5
227	Other Operational Expenses	3.1	5.0	5.0
228	Training	7.0	11.1	11.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	21.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,733.1</b>	<b>1,130.5</b>	<b>1,130.6</b>

**B: Other Data in 2025**

1. Staffing 21 SOS (3 Registrars, 4 Co-operative Coordinators, 1 Executive Assistants, 1 Office Manageress, 1 Accountant, 19 Technical Officers)

2. 8 casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2025.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 11953 PNG LNG Support Project

(PBS Code: 26139013108)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>528.3</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	284.9	0.0	0.0
227	Other Operational Expenses	243.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>528.3</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Footnote: No funding provided for this activity in 2025.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Project: 23701 Sirinum & Rouna LO Development Package

(PBS Code: na)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	5,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**



<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Commercial Services**

**Program: Ministerial Services**

**Program Objectives:**

To assist the Minister for Commerce and Industry in the performance of his Ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister for Commerce and Industry.

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

10641	Minister's Admin Support Services
10642	Vice-Minister's Admin Support Services

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10641 Minister's Admin Support Services

(PBS Code: 26139014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>100.9</b>	<b>395.0</b>	<b>194.0</b>
222	Travel and Subsistence	79.9	151.0	0.0
223	Office Materials and Supplies	9.3	65.0	65.0
224	Operational Materials and Supplies	0.6	51.0	1.0
225	Transport and Fuel	1.2	2.0	2.0
227	Other Operational Expenses	9.9	126.0	126.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.9</b>	<b>3.0</b>	<b>3.0</b>
231	Utilities	1.9	3.0	3.0
<b>27</b>	<b>Capital Formation</b>	<b>1.2</b>	<b>2.0</b>	<b>2.0</b>
271	Office Equipment, Furniture & Fittings	1.2	2.0	2.0
	<b>GRAND TOTAL</b>	<b>104.0</b>	<b>400.0</b>	<b>199.0</b>

**B: Other Data in 2025**

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2025.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10642 Vice-Minister's Admin Support Services

(PBS Code: 26139014102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>12.6</b>	<b>141.0</b>	<b>5.0</b>
222	Travel and Subsistence	9.1	136.0	0.0
223	Office Materials and Supplies	2.5	0.0	0.0
224	Operational Materials and Supplies	0.5	2.5	2.5
227	Other Operational Expenses	0.5	2.5	2.5
<b>27</b>	<b>Capital Formation</b>	<b>3.6</b>	<b>11.2</b>	<b>11.2</b>
271	Office Equipment, Furniture & Fittings	3.6	11.2	11.2
	<b>GRAND TOTAL</b>	<b>16.2</b>	<b>152.2</b>	<b>16.2</b>

**B: Other Data in 2025**

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2025.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Commercial Services**

**Program: Commerce & Industry**

**Program Objectives:**

**Program Description:**

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

23655      Financial Access Project- Credit Enhancement Project SME Sup

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Project: 23655 Financial Access Project- Credit Enhancement  
Project SME Sup**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	1,000.0	0.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>31,600.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	31,600.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>32,600.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Source of Funding: ADB loan funded with counterpart support by GoPNG.

2. Performance Indicators/Targets: Access to credit facilities for expansion and growth to promote income earning opportunities for SMEs.

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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**Main Program: Manufacturing Regulation and Promotion**

**Program: Construction Industry Services**

**Program Objectives:**

To develop the capacity and efficiency of the domestic construction industry to implement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively support the developing construction sector.

**Program Description:**

To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the Government's Public Investment and Maintenance Programmes.

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

10644          Construction Industry Unit

<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>261</b>
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Activity: 10644 Construction Industry Unit

(PBS Code: 26139022102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>736.1</b>	<b>752.3</b>	<b>752.3</b>
211	Salaries and Allowances	434.1	619.3	615.4
213	Overtime	0.0	36.3	0.0
214	Leave fares	112.1	27.6	99.7
215	Retirement Benefits, Pensions, Gratuities	189.9	69.1	37.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>55.9</b>	<b>321.4</b>	<b>261.4</b>
222	Travel and Subsistence	32.7	60.0	0.0
223	Office Materials and Supplies	8.4	83.1	83.1
224	Operational Materials and Supplies	5.1	63.3	63.3
225	Transport and Fuel	3.9	50.0	50.0
227	Other Operational Expenses	5.8	65.0	65.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.9</b>	<b>60.1</b>	<b>60.1</b>
233	Routine Maintenance	3.9	60.1	60.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.5</b>	<b>54.0</b>	<b>54.0</b>
251	Membership Fees, Subscriptions & Contribution	1.5	54.0	54.0
<b>27</b>	<b>Capital Formation</b>	<b>3.7</b>	<b>59.5</b>	<b>59.5</b>
271	Office Equipment, Furniture & Fittings	3.7	59.5	59.5
	<b>GRAND TOTAL</b>	<b>801.1</b>	<b>1,247.3</b>	<b>1,187.3</b>

**B: Other Data in 2025**

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

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2025.

262	Department of Industrial Relations	262
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Labour Employment and Industrial Relations Services</b>	<b>26,651.4</b>	<b>52,722.2</b>	<b>51,662.0</b>	<b>41,661.9</b>	<b>35,661.9</b>	<b>30,661.9</b>
<b>Program</b>	<b>Industrial Relations &amp; International Co-operation</b>	<b>5,612.1</b>	<b>3,902.8</b>	<b>3,869.8</b>	<b>3,869.8</b>	<b>3,869.8</b>	<b>3,869.8</b>
10653	Office Industrial Registrar	3,563.6	1,028.7	1,028.7	1,028.7	1,028.7	1,028.7
10656	Policy & Research & Executive Managers Office	696.0	957.3	957.3	957.3	957.3	957.3
10657	Industrial Relations	260.8	836.8	808.3	808.3	808.3	808.3
10658	Industrial Labour Affairs	496.3	500.6	500.6	500.6	500.6	500.6
10659	Industrial Arbitration & Minimum Wages Board	595.4	579.4	574.9	574.9	574.9	574.9
<b>Program</b>	<b>Labour Administration</b>	<b>4,942.7</b>	<b>28,793.4</b>	<b>27,785.4</b>	<b>17,785.4</b>	<b>11,785.4</b>	<b>6,785.4</b>
10649	Labour Resource Centre - Southern Region & Executive Manager	1,682.9	1,679.8	1,671.8	1,671.8	1,671.8	1,671.8
10650	Labour Resource Centre - Islands Region	938.0	1,122.5	1,122.5	1,122.5	1,122.5	1,122.5
10651	Labour Resource Centre - Momase Region	1,440.6	782.2	782.2	782.2	782.2	782.2
10652	Labour Resource Centre - Highlands Region	881.2	1,208.9	1,208.9	1,208.9	1,208.9	1,208.9
22136	Labour and Industrial Relations Capacity Development		2,000.0	3,000.0	3,000.0	2,000.0	2,000.0
23428	Integrated Database Management Information System		2,000.0				
24370	Labour Development Program		20,000.0	20,000.0	10,000.0	5,000.0	
<b>Program</b>	<b>Ministerial Services</b>	<b>2,163.0</b>	<b>163.0</b>	<b>163.0</b>	<b>163.0</b>	<b>163.0</b>	<b>163.0</b>
10665	Minister's Admin Support Services	2,163.0	163.0	163.0	163.0	163.0	163.0
<b>Program</b>	<b>Occupational Safety &amp; Health</b>	<b>1,878.0</b>	<b>1,578.6</b>	<b>1,578.6</b>	<b>1,578.6</b>	<b>1,578.6</b>	<b>1,578.6</b>
11717	Explosive & Dangerous Goods Inspection	665.7	617.6	617.6	617.6	617.6	617.6
12028	Industrial Safety and Trade Licencing	1,212.3	961.0	961.0	961.0	961.0	961.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>6,995.0</b>	<b>13,233.0</b>	<b>13,213.8</b>	<b>13,213.9</b>	<b>13,213.9</b>	<b>13,213.9</b>
10645	Top Executive & Management	4,004.8	9,518.4	9,518.4	9,518.4	9,518.4	9,518.4
10646	General Administration & Executive Managers Office	368.3	607.3	607.3	607.3	607.3	607.3
10647	Human Resources Development	819.3	1,297.9	1,293.4	1,293.4	1,293.4	1,293.4
10648	Finance & Expenditure	1,475.5	1,229.4	1,214.7	1,214.7	1,214.7	1,214.7
11716	Information & Communication Technology	263.8	384.0	384.0	384.0	384.0	384.0
13059	Internal Audit Branch	63.3	196.0	196.0	196.0	196.0	196.0
<b>Program</b>	<b>Human Resource Development &amp; Employment Promotion</b>	<b>5,060.6</b>	<b>5,051.4</b>	<b>5,051.4</b>	<b>5,051.4</b>	<b>5,051.4</b>	<b>5,051.4</b>
10661	Foreign Employment	293.7					
10662	National Employment Services	970.8	727.0	727.0	727.0	727.0	727.0
10663	National Apprenticeship & Trade Testing Board	1,158.4	984.5	984.5	984.5	984.5	984.5
10664	Independence Fellowship Scheme	2,637.7	3,339.9	3,339.9	3,339.9	3,339.9	3,339.9
<b>Grand Total</b>		<b>26,651.4</b>	<b>52,722.2</b>	<b>51,662.0</b>	<b>41,661.9</b>	<b>35,661.9</b>	<b>30,661.9</b>



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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,209.8</b>	<b>21,420.8</b>	<b>21,420.7</b>	<b>21,420.7</b>	<b>21,420.7</b>	<b>21,420.7</b>
211	Salaries and Allowances	15,680.4	19,155.6	19,155.9	19,155.9	19,155.9	19,155.9
214	Leave fares	1,248.7	730.1	729.7	729.7	729.7	729.7
215	Retirement Benefits, Pensions, Gratuities	1,280.7	1,535.1	1,535.1	1,535.1	1,535.1	1,535.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,335.1</b>	<b>31,244.9</b>	<b>27,209.9</b>	<b>17,209.9</b>	<b>12,209.9</b>	<b>7,209.9</b>
220	Goods & Services				10,000.0	5,000.0	
222	Travel and Subsistence	140.1	35.0				
223	Office Materials and Supplies	106.9	4.2	4.2	4.2	4.2	4.2
224	Operational Materials and Supplies	41.8					
225	Transport and Fuel	113.7	15.2	15.2	15.2	15.2	15.2
226	Administrative Consultancy Fees			20,000.0			
227	Other Operational Expenses	7,884.8	31,190.5	7,190.5	7,190.5	7,190.5	7,190.5
228	Training	47.8					
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>80.9</b>	<b>50.5</b>	<b>25.3</b>	<b>25.3</b>	<b>25.3</b>	<b>25.3</b>
232	Rentals of Property	4.4	29.5	14.8	14.8	14.8	14.8
233	Routine Maintenance	76.5	21.0	10.5	10.5	10.5	10.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	3.0	3.0	3.0	3.0	3.0	3.0
<b>27</b>	<b>Capital Formation</b>	<b>72.5</b>	<b>3.0</b>	<b>3,003.0</b>	<b>3,003.0</b>	<b>2,003.0</b>	<b>2,003.0</b>
270	Capital Formation				3,000.0	2,000.0	2,000.0
271	Office Equipment, Furniture & Fittings	72.5	3.0	3.0	3.0	3.0	3.0
276	Construction, Renovation and Improvements			3,000.0			
<b>Grand Total</b>		<b>26,701.3</b>	<b>52,722.2</b>	<b>51,661.9</b>	<b>41,661.9</b>	<b>35,661.9</b>	<b>30,661.9</b>

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Industrial Relations & International Co-operation**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10653 Office Industrial Registrar

(PBS Code: 26239053105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,465.4</b>	<b>930.5</b>	<b>930.5</b>
211	Salaries and Allowances	3,345.1	769.9	769.9
214	Leave fares	63.7	38.8	38.8
215	Retirement Benefits, Pensions, Gratuities	56.6	121.8	121.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.9</b>	<b>98.2</b>	<b>98.2</b>
222	Travel and Subsistence	7.9	0.0	0.0
223	Office Materials and Supplies	2.5	0.0	0.0
225	Transport and Fuel	4.2	0.0	0.0
227	Other Operational Expenses	74.3	98.2	98.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	3.2	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>6.1</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	6.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,563.6</b>	<b>1,028.7</b>	<b>1,028.7</b>

**B: Other Data in 2025**

1 Staffing: 12: -- Industrial Registrar: 1 - Deputy Registrar: 1 - Executive Assistant: 1 - Inspector: 6 - Industrial Registry Clerk: 1 Driver/Clerk: 1 - KBO: 1.Vacancy: 1.

2 Vehicles: 1 unit

3 Performance Indicators/Target: To administer the legislation which covers the conduct and monitoring of the activities of industrial organizations.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10656 Policy & Research & Executive Managers Office

(PBS Code: 26239053101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>628.5</b>	<b>889.8</b>	<b>889.8</b>
211	Salaries and Allowances	554.0	821.2	821.2
214	Leave fares	13.0	22.2	22.2
215	Retirement Benefits, Pensions, Gratuities	61.5	46.4	46.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.4</b>	<b>67.5</b>	<b>67.5</b>
222	Travel and Subsistence	4.9	0.0	0.0
223	Office Materials and Supplies	2.2	0.0	0.0
225	Transport and Fuel	3.1	0.0	0.0
227	Other Operational Expenses	53.2	67.5	67.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	1.9	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.2</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	2.2	0.0	0.0
<b>GRAND TOTAL</b>		<b>696.0</b>	<b>957.3</b>	<b>957.3</b>

**B: Other Data in 2025**

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

2 Vehicles: 1

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

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10657 Industrial Relations

(PBS Code: 26239053102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>179.1</b>	<b>755.0</b>	<b>755.0</b>
211	Salaries and Allowances	66.4	755.0	755.0
214	Leave fares	66.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	46.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.5</b>	<b>75.9</b>	<b>48.9</b>
222	Travel and Subsistence	23.8	27.0	0.0
223	Office Materials and Supplies	4.8	2.2	2.2
225	Transport and Fuel	4.6	5.0	5.0
227	Other Operational Expenses	37.3	41.7	41.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.3</b>	<b>3.0</b>	<b>1.5</b>
233	Routine Maintenance	4.3	3.0	1.5
<b>27</b>	<b>Capital Formation</b>	<b>6.9</b>	<b>3.0</b>	<b>3.0</b>
271	Office Equipment, Furniture & Fittings	6.9	3.0	3.0
<b>GRAND TOTAL</b>		<b>260.8</b>	<b>836.9</b>	<b>808.4</b>

**B: Other Data in 2025**

1 Staffing: 12: Manager: 1 - Industrial Relation Officer: 1 - Senior W/P Relation Officer: 1 - Regional Work Place Relation Officers: 3 - Work Place Relation Officer: 1 - Conflict Management Officer: 1 - Regional Industrial Relation Officer : 4.

2 Performance Indicators/Targets: To settle dispute and in maintaining harmonious working relationships between employees and employers. This activity also ensure that there is equality at the workplace and no discrimination.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10658 Industrial Labour Affairs

(PBS Code: 26239053103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>395.1</b>	<b>399.4</b>	<b>399.4</b>
211	Salaries and Allowances	316.0	343.4	343.4
214	Leave fares	32.5	9.6	9.6
215	Retirement Benefits, Pensions, Gratuities	46.6	46.4	46.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.8</b>	<b>101.3</b>	<b>101.3</b>
223	Office Materials and Supplies	4.3	0.0	0.0
227	Other Operational Expenses	91.5	101.3	101.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	3.8	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	1.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>496.2</b>	<b>500.7</b>	<b>500.7</b>

**B: Other Data in 2025**

1 Staffing: 8: -- Manager. ILO program Officer: 7 - Administrative Officer: 1.

2 Vehicles: Nil

3 Performance Indicators/Targets: Monitor the in-country program on Decent Work in activities of legislative review, child labour survey, studies into social security and HIV/Aids workplace policies and youth employment.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10659 Industrial Arbitration & Minimum Wages Board

(PBS Code: 26239053104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>508.6</b>	<b>492.4</b>	<b>492.4</b>
211	Salaries and Allowances	446.7	485.4	485.4
214	Leave fares	11.0	7.0	7.0
215	Retirement Benefits, Pensions, Gratuities	50.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.0</b>	<b>84.9</b>	<b>81.4</b>
222	Travel and Subsistence	2.6	3.5	0.0
223	Office Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	5.1	6.7	6.7
227	Other Operational Expenses	67.3	72.7	72.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.6</b>	<b>2.0</b>	<b>1.0</b>
233	Routine Maintenance	5.6	2.0	1.0
<b>27</b>	<b>Capital Formation</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	4.3	0.0	0.0
<b>GRAND TOTAL</b>		<b>595.5</b>	<b>579.3</b>	<b>574.8</b>

**B: Other Data in 2025**

1 Staffing: 10: -- Chairman: 1 - Deputy Chairman: 1 - Principal Research Officer: - Tribunal Officer: 5 - Vacancies:2

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Deals with arbitrated matters, arising from grievances, conflicts and disputes under the Industrial Relations Act and to attend to the settlement of disputes through the arbitration process.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Labour Administration**

**Program Objectives:**

To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering services to Provincial and Rural areas.

**Program Description:**

To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

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

10649	Labour Resource Centre - Southern Region & Executive Manager
10650	Labour Resource Centre - Islands Region
10651	Labour Resource Centre - Momase Region
10652	Labour Resource Centre - Highlands Region
22136	Labour and Industrial Relations Capacity Development
23428	Integrated Database Management Information System
24370	Labour Development Program



<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10649 Labour Resource Centre - Southern Region & Executive Manager

(PBS Code: 26239052101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,609.3</b>	<b>1,606.1</b>	<b>1,606.1</b>
211	Salaries and Allowances	1,453.3	1,384.6	1,384.6
214	Leave fares	70.1	70.1	70.1
215	Retirement Benefits, Pensions, Gratuities	85.9	151.4	151.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>62.8</b>	<b>57.6</b>	<b>57.6</b>
222	Travel and Subsistence	16.1	0.0	0.0
224	Operational Materials and Supplies	2.1	0.0	0.0
225	Transport and Fuel	10.1	0.0	0.0
227	Other Operational Expenses	34.5	57.6	57.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>16.0</b>	<b>8.0</b>
233	Routine Maintenance	6.1	16.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	4.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,682.9</b>	<b>1,679.7</b>	<b>1,671.7</b>

**B: Other Data in 2025**

1 Staffing: 32: -- Managers: 4 - Provincial Labour Officers: 4 -- Executive Manager: 1 - Senior Labour Officer: 1 - Labour Officer: 1 - Driver: 1. Provincial Labour Officers: 28 - Vacancies: 2 -

2 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employment in the Southern Region.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10650 Labour Resource Centre - Islands Region

(PBS Code: 26239052102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>835.1</b>	<b>1,019.2</b>	<b>1,019.2</b>
211	Salaries and Allowances	749.6	888.2	888.2
214	Leave fares	15.8	15.8	15.8
215	Retirement Benefits, Pensions, Gratuities	69.7	115.2	115.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.3</b>	<b>103.3</b>	<b>103.3</b>
222	Travel and Subsistence	10.2	0.0	0.0
223	Office Materials and Supplies	6.1	0.0	0.0
224	Operational Materials and Supplies	5.4	0.0	0.0
225	Transport and Fuel	11.7	0.0	0.0
227	Other Operational Expenses	59.9	103.3	103.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	6.6	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	3.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>938.1</b>	<b>1,122.5</b>	<b>1,122.5</b>

**B: Other Data in 2025**

1 Staffing: 18: -- Provincial Labour Officers: 2 - Senior Labour Officers: 3 - Labour Officers: 9 -Clerks: 4.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employments in the Islands Region.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10651 Labour Resource Centre - Momase Region

(PBS Code: 26239052103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,369.6</b>	<b>711.0</b>	<b>711.0</b>
211	Salaries and Allowances	820.9	620.7	620.7
214	Leave fares	490.6	36.0	36.0
215	Retirement Benefits, Pensions, Gratuities	58.1	54.3	54.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.5</b>	<b>71.1</b>	<b>71.1</b>
222	Travel and Subsistence	5.6	0.0	0.0
223	Office Materials and Supplies	4.7	0.0	0.0
224	Operational Materials and Supplies	0.4	0.0	0.0
225	Transport and Fuel	9.4	0.0	0.0
227	Other Operational Expenses	47.4	71.1	71.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	2.1	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	1.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,440.7</b>	<b>782.1</b>	<b>782.1</b>

**B: Other Data in 2025**

1 Staffing: 17: -- Managers: 4 - Provincial Managers: 3 - Executive Manager: 1 - Labour Officers: 5. Vacancies:2

2 Vehicles: 4 units

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Momase Region.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10652 Labour Resource Centre - Highlands Region

(PBS Code: 26239052104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>801.0</b>	<b>1,128.6</b>	<b>1,128.6</b>
211	Salaries and Allowances	693.3	1,044.9	1,044.9
214	Leave fares	10.4	10.4	10.4
215	Retirement Benefits, Pensions, Gratuities	97.3	73.3	73.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>75.8</b>	<b>80.3</b>	<b>80.3</b>
222	Travel and Subsistence	5.6	0.0	0.0
223	Office Materials and Supplies	5.8	0.0	0.0
225	Transport and Fuel	9.9	0.0	0.0
227	Other Operational Expenses	54.5	80.3	80.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	1.6	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	2.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>881.3</b>	<b>1,208.9</b>	<b>1,208.9</b>

**B: Other Data in 2025**

1 Staffing: 21: -- Provincial Labour Officers: 14 - Labour Officers: 3 - Casual Assistants: 2 - Driver: 1. Vacancy: 1.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Highlands Region.

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**Project: 22136 Labour and Industrial Relations Capacity Development**

**(PBS Code: 262-3905-2-205)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of Provincial Labour Offices established/upgraded in the 22 provinces, (ii) No. of staff members trained and up-skilled, (iii) No. of new Labour Offices established in economically important provinces, (iv) % increase in skill proficiency.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Project: 23428 Integrated Database Management Information System**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved access to information for planning purposes from the completed system.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Project: 24370 Labour Development Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>
226	Administrative Consultancy Fees	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	20,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of strategic approaches designed to create labour opportunities, (ii) %increase in labour opportunities, (iii) % increase in accessibility to information for planning purposes, (iv) % increase in labour mobility

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Ministerial Services**

**Program Objectives:**

The Office of the Minister is to be properly and adequately resourced to enable the Minister and his support staff to carry out these important ministerial responsibilities.

**Program Description:**

To provide an important linkage to the political level.

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

10665          Minister's Admin Support Services



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Activity: 10665 Minister's Admin Support Services

(PBS Code: 26239056101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,147.0</b>	<b>163.0</b>	<b>163.0</b>
222	Travel and Subsistence	16.0	0.0	0.0
223	Office Materials and Supplies	11.5	0.0	0.0
225	Transport and Fuel	17.0	0.0	0.0
227	Other Operational Expenses	2,102.5	163.0	163.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	7.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	8.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,163.0</b>	<b>163.0</b>	<b>163.0</b>

**B: Other Data in 2025**

1: Staffing: Nil

2: Vehicle: Nil

2: Performance Indicators/Targets: To provide an important linkage to the political level.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Occupational Safety & Health**

**Program Objectives:**

It is imperative that industrial issues and related developments must be undertaken to promote and strengthen our national OSH standards at industry levels and at workplaces.

**Program Description:**

To ensure that workers work in a safe and healthy environment; away from dangerous and hazardous conditions of works. In addition, technical advisory services that must be undertaken to promote and strengthen our national OSH standards, which contribute towards safe work environments aim at economic growth.

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

11717	Explosive & Dangerous Goods Inspection
12028	Industrial Safety and Trade Licencing

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 11717 Explosive & Dangerous Goods Inspection

(PBS Code: 26239055102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>612.8</b>	<b>564.4</b>	<b>564.4</b>
211	Salaries and Allowances	544.8	496.9	496.9
214	Leave fares	51.3	51.4	51.4
215	Retirement Benefits, Pensions, Gratuities	16.7	16.1	16.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.8</b>	<b>53.2</b>	<b>53.2</b>
222	Travel and Subsistence	12.8	0.0	0.0
223	Office Materials and Supplies	5.1	0.0	0.0
224	Operational Materials and Supplies	4.3	0.0	0.0
227	Other Operational Expenses	25.6	53.2	53.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	3.7	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	1.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>665.8</b>	<b>617.6</b>	<b>617.6</b>

**B: Other Data in 2025**

1 Staffing: 12 -- Principal Inspector: 1 - Industrial Safety Officers: 8. Vacancies: 2.

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Compliance Inspections on new establishments and for renewal of licences and inspection, testing, certification and inflammable liquid and dangerous goods facilities.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 12028 Industrial Safety and Trade Licencing

(PBS Code: 26239055101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,132.0</b>	<b>880.6</b>	<b>880.6</b>
211	Salaries and Allowances	1,028.3	742.1	742.1
214	Leave fares	68.0	72.0	72.0
215	Retirement Benefits, Pensions, Gratuities	35.7	66.5	66.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>73.2</b>	<b>80.3</b>	<b>80.3</b>
222	Travel and Subsistence	11.3	0.0	0.0
223	Office Materials and Supplies	5.4	0.0	0.0
224	Operational Materials and Supplies	4.6	0.0	0.0
225	Transport and Fuel	5.4	0.0	0.0
227	Other Operational Expenses	46.5	80.3	80.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	2.8	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	4.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,212.3</b>	<b>960.9</b>	<b>960.9</b>

**B: Other Data in 2025**

The Division ensures business safety and operations are protected for better management.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Top Management and General Administration**

**Program Objectives:**

To develop human resources and good governance which is realized through such activities as the above. To enable them to carry out their duties and responsibilities professionally and with due regard in ensuring measurable outcomes that adds value to the services provided by the Department.

**Program Description:**

The program provides Administrative and Logistic Support Services to the other core activities of the Department, in: General Administration Services in records administration, inventory and logistics management services; Human Resource Management in Staff Dev. and Training, Personnel Admin, Payrol and Salaries, Recruitment, Contract Admin and Office Accommodation, Finance & Expenditure, PGAS Workpermit, Trust and Revenue collection including Information & Tech.

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

10645	Top Executive & Management
10646	General Administration & Executive Managers Office
10647	Human Resources Development
10648	Finance & Expenditure
11716	Information & Communication Technology
13059	Internal Audit Branch

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10645 Top Executive & Management

(PBS Code: 26239051101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,387.3</b>	<b>6,400.9</b>	<b>6,400.9</b>
211	Salaries and Allowances	1,231.6	6,125.6	6,125.6
214	Leave fares	37.8	43.6	43.6
215	Retirement Benefits, Pensions, Gratuities	117.9	231.7	231.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,611.5</b>	<b>3,114.6</b>	<b>3,114.6</b>
222	Travel and Subsistence	3.6	0.0	0.0
223	Office Materials and Supplies	2.0	0.0	0.0
225	Transport and Fuel	2.6	3.5	3.5
227	Other Operational Expenses	2,603.3	3,111.1	3,111.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	2.0	0.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.5</b>	<b>3.0</b>	<b>3.0</b>
251	Membership Fees, Subscriptions & Contribution	1.5	3.0	3.0
<b>27</b>	<b>Capital Formation</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	2.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,004.7</b>	<b>9,518.5</b>	<b>9,518.5</b>

**B: Other Data in 2025**

1 Staffing: 12: -- Secretary: 1 - Deputy Secretary: 1 - Chief Internal Auditor: 1 FAS: 1 - Senior Executive Secretary: 1 - Administrative Assistant: 1- Executive Officer: 1 - Driver: 1 - Clerks: 2. Admin. Assistant Auditor: 1 - Dep. Secretary: 1 Vacancy: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To provide the overall direction and management in the Department's Annual Management Work Plans.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10646 General Administration & Executive Managers Office

(PBS Code: 26239051102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>282.0</b>	<b>520.9</b>	<b>520.9</b>
211	Salaries and Allowances	247.3	478.6	478.6
214	Leave fares	20.5	25.9	25.9
215	Retirement Benefits, Pensions, Gratuities	14.2	16.4	16.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.8</b>	<b>86.4</b>	<b>86.4</b>
222	Travel and Subsistence	4.3	0.0	0.0
223	Office Materials and Supplies	7.2	0.0	0.0
224	Operational Materials and Supplies	6.9	0.0	0.0
225	Transport and Fuel	19.4	0.0	0.0
227	Other Operational Expenses	33.0	86.4	86.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	9.2	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	6.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>368.4</b>	<b>607.3</b>	<b>607.3</b>

**B: Other Data in 2025**

1 Staffing: 13 Executive Manager: 1 - Admin. Assistants: 2 - OIC Reg. Clerk:1 Registry Clerk:1 - Drivers: 2 - Cleaners: 1. Manager General (Admin): 1 - Procurement/Asset Officer: 1 - Logistic Officer: 1 - Receptionist - 1: Vacancy: 1

2 Vehicles 2 Units

3 Performance Indicators/Targets: Manage and administer the Department's filing and record system through timely reviews and installation of the electronic archiving of the filing system.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10647 Human Resources Development

(PBS Code: 26239051103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>711.4</b>	<b>1,190.0</b>	<b>1,190.1</b>
211	Salaries and Allowances	615.6	874.1	874.5
214	Leave fares	51.0	77.8	77.5
215	Retirement Benefits, Pensions, Gratuities	44.8	238.1	238.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>98.2</b>	<b>107.9</b>	<b>103.4</b>
222	Travel and Subsistence	2.3	4.5	0.0
223	Office Materials and Supplies	8.2	0.0	0.0
224	Operational Materials and Supplies	3.3	0.0	0.0
227	Other Operational Expenses	36.6	103.4	103.4
228	Training	47.8	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	4.9	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	4.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>819.3</b>	<b>1,297.9</b>	<b>1,293.5</b>

**B: Other Data in 2025**

1 Staffing: 8: -- Manager HR: 1 - Assistant Manager: 1 - Personnel Officer: 1 Staff Development Officer: 1 - Senior Salaries Clerk: 1 - Salaries Clerk: 1. casuals: 2 - unattached: 2. Vacancy: 1.

2 Performance Indicators/Targets: Provide advice to the Program Head and Top Management on all Human Resource Management matters on a timely and efficient manner.



<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10648 Finance &amp; Expenditure

(PBS Code: 26239051104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>946.4</b>	<b>1,042.3</b>	<b>1,042.3</b>
211	Salaries and Allowances	821.6	866.7	866.7
214	Leave fares	62.5	66.0	66.0
215	Retirement Benefits, Pensions, Gratuities	62.3	109.6	109.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>523.2</b>	<b>157.7</b>	<b>157.7</b>
222	Travel and Subsistence	1.0	0.0	0.0
223	Office Materials and Supplies	2.0	0.0	0.0
224	Operational Materials and Supplies	0.7	0.0	0.0
225	Transport and Fuel	0.7	0.0	0.0
227	Other Operational Expenses	518.8	157.7	157.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.4</b>	<b>29.5</b>	<b>14.8</b>
232	Rentals of Property	4.4	29.5	14.8
<b>27</b>	<b>Capital Formation</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	1.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,475.3</b>	<b>1,229.5</b>	<b>1,214.8</b>

**B: Other Data in 2025**

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

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

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 11716 Information & Communication Technology

(PBS Code: 26239051105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>204.1</b>	<b>324.3</b>	<b>324.3</b>
211	Salaries and Allowances	164.0	296.6	296.6
214	Leave fares	14.6	10.5	10.5
215	Retirement Benefits, Pensions, Gratuities	25.5	17.2	17.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.5</b>	<b>59.8</b>	<b>59.8</b>
222	Travel and Subsistence	3.3	0.0	0.0
223	Office Materials and Supplies	5.9	0.0	0.0
224	Operational Materials and Supplies	6.1	0.0	0.0
227	Other Operational Expenses	36.2	59.8	59.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	3.3	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	4.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>263.7</b>	<b>384.1</b>	<b>384.1</b>

**B: Other Data in 2025**

1 Staffing: 4: IT Officers: 2 - Vacancies: 2.

2 Performance Indicators/Targets: Maintain support and liaison on the Department's network under the Government's Metropolitan Area Network project.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 13059 Internal Audit Branch

(PBS Code: 26239051107)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>31.2</b>	<b>163.8</b>	<b>163.8</b>
211	Salaries and Allowances	0.0	137.0	137.0
214	Leave fares	0.0	8.9	8.9
215	Retirement Benefits, Pensions, Gratuities	31.2	17.9	17.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.2</b>	<b>32.2</b>	<b>32.2</b>
223	Office Materials and Supplies	2.6	0.0	0.0
224	Operational Materials and Supplies	2.4	0.0	0.0
227	Other Operational Expenses	25.2	32.2	32.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	1.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	0.5	0.0	0.0
<b>GRAND TOTAL</b>		<b>63.4</b>	<b>196.0</b>	<b>196.0</b>

**B: Other Data in 2025**

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Human Resource Development & Employment Promotion**

**Program Objectives:**

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

**Program Description:**

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

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

10661	Foreign Employment
10662	National Employment Services
10663	National Apprenticeship & Trade Testing Board
10664	Independence Fellowship Scheme

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10661 Foreign Employment

(PBS Code: 26239054101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>293.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	217.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	76.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>293.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1: Division moved to PNG Immigration and Citizenship Services (PNGICS).

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10662 National Employment Services

(PBS Code: 26239054102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>926.3</b>	<b>682.5</b>	<b>682.5</b>
211	Salaries and Allowances	767.9	571.7	571.7
214	Leave fares	65.1	60.8	60.8
215	Retirement Benefits, Pensions, Gratuities	93.3	50.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.1</b>	<b>44.5</b>	<b>44.5</b>
222	Travel and Subsistence	1.5	0.0	0.0
223	Office Materials and Supplies	1.5	0.0	0.0
224	Operational Materials and Supplies	2.6	0.0	0.0
225	Transport and Fuel	2.0	0.0	0.0
227	Other Operational Expenses	32.5	44.5	44.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	4.3	0.0	0.0
<b>GRAND TOTAL</b>		<b>970.7</b>	<b>727.0</b>	<b>727.0</b>

**B: Other Data in 2025**

1 Staffing: 21: -- Manager: 1 - Senior W/Place Relations Officer: 1 - Regional Industrial Officers: 4 - Work Place R/Officer: 1 - Conflict Man. Officer: 11 - Regional Industrial Relation Officer: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To conduct tests for setting standards in occupation skills and thus compliment the Government's MDTS in the promotion of income earning opportunities and in Human Resource Development.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10663 National Apprenticeship & Trade Testing Board

(PBS Code: 26239054103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,089.9</b>	<b>915.8</b>	<b>915.8</b>
211	Salaries and Allowances	904.6	775.3	775.3
214	Leave fares	74.3	70.1	70.1
215	Retirement Benefits, Pensions, Gratuities	111.0	70.4	70.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>61.1</b>	<b>68.5</b>	<b>68.5</b>
222	Travel and Subsistence	4.9	0.0	0.0
223	Office Materials and Supplies	3.8	0.0	0.0
224	Operational Materials and Supplies	3.1	0.0	0.0
225	Transport and Fuel	4.3	0.0	0.0
227	Other Operational Expenses	45.0	68.5	68.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	2.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipment, Furniture & Fittings	4.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,158.4</b>	<b>984.3</b>	<b>984.3</b>

**B: Other Data in 2025**

1 Staffing: 19 -- Manager: 1 - ILO Programme Officer: 16 - Administrative Officer: 1.

2 Vehicles: 2

3 Performance Indicators/Targets: To conduct tests for setting standards in occupational skills and thus compliments the Government's MDTS in the promotion of income earning opportunities and in Human Resource Development.

<b>262</b>	<b>Department of Industrial Relations</b>	<b>262</b>
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Activity: 10664 Independence Fellowship Scheme

(PBS Code: 26239054104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>751.1</b>	<b>803.3</b>	<b>803.3</b>
211	Salaries and Allowances	642.1	677.6	677.6
214	Leave fares	30.0	33.1	33.1
215	Retirement Benefits, Pensions, Gratuities	79.0	92.6	92.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,885.5</b>	<b>2,536.6</b>	<b>2,536.6</b>
222	Travel and Subsistence	2.3	0.0	0.0
223	Office Materials and Supplies	19.2	0.0	0.0
225	Transport and Fuel	4.4	0.0	0.0
227	Other Operational Expenses	1,859.6	2,536.6	2,536.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	1.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,637.7</b>	<b>3,339.9</b>	<b>3,339.9</b>

**B: Other Data in 2025**

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

2 Vehicles: 2

3. Performance Indicators/Targets: Achieve basic skills development, training and developing our human resources particularly in the informal sector in promoting opportunities for job creation through its activities in the rural areas.



<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Labour Employment and Industrial Relations Services</b>	625.6	986.5	950.2	950.2	950.2	950.2
<b>Program</b>	<b>Tripartite Consultative Services</b>	625.6	986.5	950.2	950.2	950.2	950.2
10666	Tripartite Consultative Secretariat Services	625.6	986.5	950.2	950.2	950.2	950.2
<b>Grand Total</b>		<b>625.6</b>	<b>986.5</b>	<b>950.2</b>	<b>950.2</b>	<b>950.2</b>	<b>950.2</b>

<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>501.8</b>	<b>562.7</b>	<b>562.7</b>	<b>562.7</b>	<b>562.7</b>	<b>562.7</b>
211	Salaries and Allowances	469.8	530.7	540.7	540.7	540.7	540.7
214	Leave fares	10.0	10.0				
215	Retirement Benefits, Pensions, Gratuities	22.0	22.0	22.0	22.0	22.0	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>114.0</b>	<b>414.0</b>	<b>382.6</b>	<b>382.6</b>	<b>382.6</b>	<b>382.6</b>
222	Travel and Subsistence	31.4	31.4				
223	Office Materials and Supplies	4.3	4.3	4.3	4.3	4.3	4.3
225	Transport and Fuel	4.2	4.2	4.2	4.2	4.2	4.2
227	Other Operational Expenses	74.1	374.1	374.1	374.1	374.1	374.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.8</b>	<b>9.8</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>
231	Utilities	3.8	3.8	1.9	1.9	1.9	1.9
233	Routine Maintenance	6.0	6.0	3.0	3.0	3.0	3.0
<b>Grand Total</b>		<b>625.6</b>	<b>986.5</b>	<b>950.2</b>	<b>950.2</b>	<b>950.2</b>	<b>950.2</b>

<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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**Main Program: Labour Employment and Industrial Relations Services**

**Program: Tripartite Consultative Services**

**Program Objectives:**

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

**Program Description:**

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

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

10666          Tripartite Consultative Secretariat Services

<b>263</b>	<b>National Tripartite Consultative Council</b>	<b>263</b>
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Activity: 10666 Tripartite Consultative Secretariat Services

(PBS Code: 26339051101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>501.8</b>	<b>562.7</b>	<b>562.7</b>
211	Salaries and Allowances	469.8	530.7	540.7
214	Leave fares	10.0	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	22.0	22.0	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>114.0</b>	<b>414.0</b>	<b>382.6</b>
222	Travel and Subsistence	31.4	31.4	0.0
223	Office Materials and Supplies	4.3	4.3	4.3
225	Transport and Fuel	4.2	4.2	4.2
227	Other Operational Expenses	74.1	374.1	374.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.8</b>	<b>9.8</b>	<b>4.9</b>
231	Utilities	3.8	3.8	1.9
233	Routine Maintenance	6.0	6.0	3.0
	<b>GRAND TOTAL</b>	<b>625.6</b>	<b>986.5</b>	<b>950.2</b>

**B: Other Data in 2025**

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

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

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

264	Department of Works & Highways	264
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Broadcasting and Publishing Services</b>			<b>10,000.0</b>			
<b>Program</b>	<b>Construction and Upgrading of National Roads</b>			<b>10,000.0</b>			
24570	Baining North Coast Road			10,000.0			
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>	<b>119,373.3</b>	<b>107,496.6</b>	<b>105,107.7</b>			
<b>Program</b>	<b>General Administrative Services</b>	<b>1,915.2</b>	<b>615.2</b>	<b>475.0</b>			
12962	Infrastructure Development Authority (Establishment)	1,915.2	615.2	475.0			
<b>Program</b>	<b>Construction Co-ordination Services</b>	<b>10,779.7</b>	<b>10,727.5</b>	<b>10,924.8</b>			
10682	Office of Design Services	1,243.7	1,186.2	946.2			
10683	Administration of Building Board Service	134.4	314.5	277.0			
10684	Roads & Bridges	1,932.5	1,902.3	1,562.3			
10685	Lands & Survey	1,993.0	1,905.5	1,827.8			
10686	Science & Technology	2,384.5	1,999.4	1,966.9			
10687	Provision of Architectural Services	1,752.1	1,604.6	1,274.6			
10688	General & Highways Systems Engineering	727.0	926.4	1,506.4			
10689	Quantity Survey	612.5	888.6	1,563.6			
<b>Program</b>	<b>Mechanical Engineering Branch (PTB)</b>	<b>26,483.6</b>	<b>19,177.8</b>	<b>19,177.8</b>			
10667	Plant Transport Division	26,483.6	19,177.8	19,177.8			
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>16,960.3</b>	<b>15,065.6</b>	<b>14,063.2</b>			
10668	Office of the Secretary and Executive	2,259.3	1,362.5	1,322.2			
10669	Office of Deputy Secretary Strategic Planning	2,510.8	1,241.4	1,201.4			
10670	Office of the DS (Corporate)	1,977.6	1,322.5	1,292.5			
10671	Finance, Information & Communication Technology	1,495.8	1,270.9	1,220.9			
10672	Internal Audit Services	1,608.0	1,832.1	1,589.9			
10673	Legal Services	1,141.1	963.6	932.8			
10675	Public Relations Services	1,232.8	1,217.4	1,184.5			
10676	Minister's Admin Support Services	311.7	324.0	274.0			
10677	Project Coordination Services	1,018.2	1,950.6	1,585.6			
10678	Finance Services	3,212.7	3,072.7	2,969.0			
11805	Road & Bridge Assets Management System	192.3	507.9	490.4			
<b>Program</b>	<b>Regional and Provincial Works Offices</b>	<b>53,118.5</b>	<b>51,868.5</b>	<b>51,299.3</b>			
10691	Headquarter Operations	1,378.9	1,057.0	1,005.2			
10692	Southern and Highlands Operations	1,757.4	1,210.5	1,373.5			
10693	Northern and Islands Operations	1,682.1	1,299.4	1,476.1			
10694	Asset Management Services	1,766.6	1,777.8	1,347.8			
10695	Local Government Engineering Services	3,283.8	3,634.2	2,954.2			
10696	Provincial Works Offices - (Southern)	21,440.2	20,482.1	20,682.1			
10697	Provincial Works Offices - (Northern)	20,413.2	20,311.4	20,511.4			
10698	Special Project Management Office	1,396.3	2,096.1	1,949.0			

264	Department of Works & Highways	264
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
<b>Program</b>	<b>Trade Practice Oriented and In-Service Training</b>	<b>10,116.0</b>	<b>10,042.0</b>	<b>9,167.6</b>				
10679	Human Resources Development	2,480.5	3,080.7	2,463.2				
10680	Personnel Information Management	3,116.6	2,749.9	2,268.0				
10681	Information Technology Services	2,290.9	2,175.1	2,055.1				
11706	Management Services	1,583.5	1,261.4	1,216.4				
11707	Service Improvement Program Unit	644.5	774.9	1,164.9				
<b>Main Program</b>	<b>Maintenance and Inspection Services</b>	<b>20,000.0</b>						
<b>Program</b>	<b>Maintenance of National Roads</b>	<b>20,000.0</b>						
21757	Lae-Nadzab Road (4Lane)	20,000.0						
<b>Main Program</b>	<b>Road Transport Services</b>	<b>1,229,902.1</b>	<b>1,526,142.5</b>	<b>1,629,569.8</b>	<b>820,000.0</b>	<b>732,000.0</b>	<b>683,500.0</b>	
<b>Program</b>	<b>General Administrative Services</b>	<b>1,552.1</b>	<b>1,552.1</b>	<b>1,552.1</b>				
12172	Emergency Roads & Bridges Funding	1,552.1	1,552.1	1,552.1				
<b>Program</b>	<b>Provincial Roads Transport Support</b>	<b>37,980.6</b>	<b>61,730.0</b>	<b>84,540.0</b>	<b>17,000.0</b>	<b>12,000.0</b>	<b>12,000.0</b>	
23895	Mul Baiyer- Lumusa- Wapenamanda Road	6,995.3			5,000.0	5,000.0	5,000.0	
24154	Chuave-Ungai-Goroka Road	9,989.3	5,000.0					
24155	Kurai - Kongara Road	5,000.0						
24156	Lae-Salamua Road	5,000.0	5,000.0					
24157	Obura Wonenara - Menyamna Road		20,000.0	10,000.0	10,000.0	5,000.0	5,000.0	
24158	Transport Sector Preparatory Project	1,000.0	21,730.0	29,540.0	2,000.0	2,000.0	2,000.0	
24159	Undiri Club to Waterbum Road (Hela-SHP Missing Link)	9,996.0	10,000.0					
24566	Madang-Baiyer Road			45,000.0				
<b>Program</b>	<b>Land Transport</b>	<b>173,716.3</b>	<b>75,114.1</b>	<b>8,835.6</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	
12171	Highlands H/Way Roads Maintenance	1,099.1	5,114.1	3,835.6				
22558	Transport Sector Support Program Phase 2	171,644.3	55,000.0	5,000.0	3,000.0	2,000.0	2,000.0	
23340	Togoba Junction - Mendi - Tari		5,000.0					
23341	Trans National Highway	972.9						
23368	Momase Highway: Watarais - Madang		5,000.0					
23369	Momase Highway: Wewak - Vanimo		5,000.0					
<b>Program</b>	<b>Construction Industry Services</b>			<b>10,000.0</b>				
24577	Muniyu Station to Undiri Club			10,000.0				
<b>Program</b>	<b>Construction and Rehabilitation of Bridges</b>	<b>169,755.8</b>	<b>4,557.1</b>	<b>7,557.1</b>				
11806	National Bridge Maintenance	2,557.1	2,557.1	2,557.1				
21412	ADB Bridge Replacement & Improve Rural Access Project	158,699.7						
22992	National Bridges Program	5,999.0						
23280	Subnational Bridges Program	2,500.0						
24334	Economic and Social Development Program - Rural Bridges		2,000.0	5,000.0				
<b>Program</b>	<b>Construction and Upgrading of National Roads</b>	<b>571,494.5</b>	<b>758,000.0</b>	<b>209,000.0</b>	<b>55,000.0</b>	<b>42,000.0</b>	<b>40,000.0</b>	
22931	National Highways Rehabilitation Program	14,999.7						
23106	Missing Link Road (Gulf - SHP)	44,967.9	5,000.0					
23616	Connect PNG Roads Program	480,534.7	600,000.0					

264	Department of Works & Highways	264
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
24023	Imilhoma Honda Biako Road	4,992.3	5,000.0					
24152	40 mile to Menyamya Road	10,000.0	10,000.0	5,000.0	10,000.0	7,000.0	5,000.0	
24170	Sustainable Highlands Region Core Road Network Project	5,999.9	5,000.0	21,000.0	5,000.0	5,000.0	5,000.0	
24171	Wau-Waria-Goilala Road	10,000.0						
24333	Transport Sector Support Program Phase 3		123,000.0	123,000.0				
24426	Lumi Amanap Road		10,000.0					
24533	Connect PNG Roads Program- Bougainville Corridor			40,000.0	40,000.0	30,000.0	30,000.0	
24571	Okapa-Kimi Loop Road			5,000.0				
24572	Oliguti to Lufa Station Road			5,000.0				
24573	Raicoast Coastal Roads Rehabilitation Program			5,000.0				
24578	Kainantu- Lufa- Okapa Road			5,000.0				
<b>Program</b>	<b>Provincial Roads Transport Support</b>	<b>19,982.9</b>	<b>25,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>14,000.0</b>	
23809	Aitape Nuku Road			10,000.0	5,000.0	5,000.0	4,000.0	
23811	Fisika Road	19,982.9	20,000.0	10,000.0	15,000.0	10,000.0	10,000.0	
23814	Maprik- Lumi Road Reconstruction		5,000.0					
<b>Program</b>	<b>Rural Transport Development Program</b>	<b>23,496.5</b>						
20289	Rural Bridge Program	23,496.5						
<b>Program</b>	<b>Maintenance of National Roads</b>	<b>92,152.4</b>	<b>24,289.2</b>	<b>44,215.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>12,000.0</b>	
11632	Maintenance of National Priority Roads	2,557.1	2,557.1	2,557.1				
11708	Contract Management	1,273.3	1,168.5	1,138.5				
11709	Contract Administration	1,716.3	1,089.6	1,056.9				
11710	Environment Unit	955.3	991.9	980.4				
11711	AUSAID Projects	547.9	857.6	857.6				
11712	ADB Projects	638.3	952.1	952.1				
11713	World Bank Projects	666.4	832.5	832.5				
11714	EU JICA Projects	652.8	839.9	839.9				
21750	Regional Roads -Lae City Roads			20,000.0	10,000.0	5,000.0	5,000.0	
22164	Kandrian - Kimbe (Missing Link)	9,999.3	10,000.0	10,000.0	10,000.0	10,000.0	7,000.0	
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	49,891.2						
22932	Sustainable Highlands Highway Investment Program	23,254.5	5,000.0	5,000.0				
<b>Program</b>	<b>Land Transport</b>	<b>1,000.0</b>	<b>27,300.0</b>	<b>15,000.0</b>				
23033	Hoskins - Kimbe Road			15,000.0				
23034	Wau & Sepik Highway Project	1,000.0	27,300.0					
<b>Program</b>	<b>Maintenance of National Roads</b>		<b>43,600.0</b>	<b>100,000.0</b>				
20292	National Roads Maintenance			100,000.0				
21263	Sepik Highway		38,600.0					
21911	New Britain Highway: Kimbe - Kokopo		5,000.0					
<b>Program</b>	<b>Provincial Roads Transport Support</b>		<b>10,000.0</b>	<b>10,000.0</b>				
23726	Ialibu-Gia- Tambul Road		10,000.0	10,000.0				
<b>Program</b>	<b>Construction Services</b>	<b>2,279.4</b>	<b>5,000.0</b>	<b>5,000.0</b>				

264	Department of Works & Highways	264
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
23511	Economic & Social Development Program- Heavy Equipment	2,279.4	5,000.0	5,000.0			
<b>Program</b>	<b>Land Transport</b>			<b>15,000.0</b>			
24574	Umba-Marawaka-Obura Missing Link			5,000.0			
24575	Wasu to Saidor Road			10,000.0			
<b>Program</b>	<b>Construction and Upgrading of National Roads</b>	<b>132,251.2</b>	<b>114,000.0</b>	<b>319,550.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>1,000.0</b>
23477	Sustainable Highlands Highway Improvement Program Tranche 2	124,795.8	55,000.0	275,550.0	5,000.0	5,000.0	
23672	Kakugel-Kisenopi Road		10,000.0				
23674	Land Transport Improvement Program-Northern Corridor (T1)	1,000.0	3,000.0	3,000.0			
23675	Resilience Transport Project	1,455.4	46,000.0	41,000.0			
23885	Lake Marray- Indonesian Boarder	5,000.0					
23888	PNG Resilient Transport Program				1,000.0	1,000.0	1,000.0
<b>Program</b>	<b>Roads &amp; Bridges</b>	<b>4,240.4</b>	<b>376,000.0</b>	<b>774,320.0</b>	<b>694,000.0</b>	<b>640,000.0</b>	<b>602,500.0</b>
23725	Laloki Bridge- Goldie Barracks Road Upgrade		5,000.0				
24008	Sustainable Highlands Highway Improvement Program Tranche 3	4,000.0	1,000.0				
24011	Capacity Development for Road Maintenance Phase 2	240.4	5,000.0	5,000.0			
24380	Connect PNG Roads Program ( Arrears)		100,000.0	100,000.0	100,000.0		
24394	Lae - Nadzab Airport Road		5,000.0				
24395	Enga - Sepik Highway		20,000.0	5,000.0	5,000.0	5,000.0	5,000.0
24396	Afore Safia Kupiano Road		10,000.0				
24397	Aitape -Fatima-Nuku Road		10,000.0				
24398	Banz to Jimi Road		20,000.0	10,000.0	7,000.0	5,000.0	5,000.0
24399	Goldie Barracks Road		5,000.0	5,000.0	5,000.0	4,000.0	3,000.0
24400	Goroka 4-Lane Road		10,000.0				
24401	Ibiya to Yebi Road		5,000.0				
24402	Kundiawa Gembogl Missing Link Road		10,000.0				
24403	Moem Barracks Road		5,000.0	5,000.0	5,000.0	5,000.0	4,000.0
24404	Park Site Roads		10,000.0				
24405	Ramu Bridge		10,000.0	5,000.0	5,000.0	5,000.0	3,000.0
24406	Hela to Western Highway		10,000.0				
24407	Karamui Missing Link Road		20,000.0	10,000.0	10,000.0	5,000.0	5,000.0
24408	Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road		5,000.0	5,000.0	15,000.0	10,000.0	5,000.0
24421	Wapenamanda to Baiyer River Road		10,000.0	15,000.0	5,000.0	5,000.0	500.0
24425	Connect PNG Roads Counterpart Facility (BSP)		100,000.0				
24494	Connect PNG Roads Program: Highlands Corridor			100,000.0	100,000.0	112,000.0	104,000.0
24495	Connect PNG Roads Program: Manus Corridor			50,000.0	50,000.0	29,000.0	30,000.0
24496	Connect PNG Roads Program: Momase Corridor			100,000.0	100,000.0	132,000.0	133,000.0
24497	Connect PNG Roads Program New Britain Corridor			100,000.0	74,000.0	85,000.0	82,000.0
24498	Connect PNG Roads Program: Southern Corridor			100,000.0	100,000.0	172,000.0	156,000.0
24499	Connect PNG Roads Program: Transnational Corridor			100,000.0	100,000.0	53,000.0	54,000.0
24511	Mountainous Road Improvement Resilient Project			6,000.0	1,000.0	1,000.0	1,000.0



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
24515	Railway Feasibility Studies			35,000.0	10,000.0	10,000.0	10,000.0	
24516	Wau & Sepik Highways			18,320.0	2,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>Buildings &amp; Construction</b>			<b>5,000.0</b>	<b>5,000.0</b>			
24561	Tambul Station to Kutol Road			5,000.0	5,000.0			
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>	<b>181,484.7</b>						
<b>Program</b>	<b>Construction and Rehabilitation of Bridges</b>	<b>181,484.7</b>						
23602	DoW Capital Arrears	181,484.7						
<b>Grand Total</b>		<b>1,550,760.1</b>	<b>1,633,639.1</b>	<b>1,744,677.5</b>	<b>820,000.0</b>	<b>732,000.0</b>	<b>683,500.0</b>	

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>103,759.1</b>	<b>91,728.7</b>	<b>91,728.7</b>			
211	Salaries and Allowances	72,569.7	66,058.6	72,889.2			
212	Wages	70.0					
213	Overtime	13,619.3	12,120.0	9,480.0			
214	Leave fares	15,090.9	12,450.0	8,582.0			
215	Retirement Benefits, Pensions, Gratuities	2,359.2	1,050.1	777.5			
217	Contract Officers Education Benefits	50.0	50.0				
<b>22</b>	<b>Goods &amp; Services</b>	<b>238,167.5</b>	<b>387,998.2</b>	<b>236,404.7</b>	<b>59,000.0</b>	<b>96,000.0</b>	<b>96,000.0</b>
220	Goods & Services				59,000.0	96,000.0	96,000.0
221	Domestic Travel and Subsistence	78.5	77.1				
222	Travel and Subsistence	1,226.0	1,208.7				
223	Office Materials and Supplies	906.1	1,023.6	1,003.6			
224	Operational Materials and Supplies	1,963.3	18,345.5	512.8			
225	Transport and Fuel	952.2	1,040.9	1,020.9			
226	Administrative Consultancy Fees	1,288.4	122.4	122.4			
227	Other Operational Expenses	215,562.8	197,380.0	146,635.0			
228	Training	132.6	200.0	110.0			
229	Other Category for Donor Funded Projects	16,057.6	168,600.0	87,000.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,197.8</b>	<b>4,028.5</b>	<b>1,979.3</b>			
232	Rentals of Property	113.6	103.7	51.9			
233	Routine Maintenance	2,084.2	3,924.8	1,927.4			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>39.0</b>					
251	Membership Fees, Subscriptions & Contribution	39.0					
<b>27</b>	<b>Capital Formation</b>	<b>1,206,681.0</b>	<b>1,149,883.5</b>	<b>1,414,564.5</b>	<b>761,000.0</b>	<b>636,000.0</b>	<b>587,500.0</b>
270	Capital Formation				761,000.0	636,000.0	587,500.0
271	Office Equipment, Furniture & Fittings	800.9	930.2	931.2			
274	Feasibility Studies & Project Preparation			35,000.0			
276	Construction, Renovation and Improvements	1,198,656.8	1,139,730.0	1,269,410.0			
277	Substantial/Specific Maintenance	7,223.3	9,223.3	109,223.3			
<b>Grand Total</b>		<b>1,550,844.4</b>	<b>1,633,638.9</b>	<b>1,744,677.2</b>	<b>820,000.0</b>	<b>732,000.0</b>	<b>683,500.0</b>

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Construction Co-ordination Services**

**Program Objectives:**

To provide temporary accommodation to provincial staff on training attachment at the Training Centres in Madang, Lae and Headquarters; to provide office accommodation for the Computer Technology Transfer Unit.

**Program Description:**

Provision of services in support of the department's programs; construction, supervision, quality control, revitalization of existing machinery to cut costs.

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

10682	Office of Design Services
10683	Administration of Building Board Service
10684	Roads & Bridges
10685	Lands & Survey
10686	Science & Technology
10687	Provision of Architectural Services
10688	General & Highways Systems Engineering
10689	Quantity Survey

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10682 Office of Design Services

(PBS Code: 26435014101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>928.3</b>	<b>850.4</b>	<b>650.4</b>
211	Salaries and Allowances	261.2	220.4	361.2
213	Overtime	299.7	300.0	150.0
214	Leave fares	300.0	300.0	100.0
215	Retirement Benefits, Pensions, Gratuities	67.4	30.0	39.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>268.0</b>	<b>275.8</b>	<b>255.8</b>
222	Travel and Subsistence	25.0	20.0	0.0
223	Office Materials and Supplies	14.3	15.8	15.8
224	Operational Materials and Supplies	10.2	15.0	15.0
225	Transport and Fuel	14.0	15.0	15.0
227	Other Operational Expenses	204.5	210.0	210.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>40.0</b>	<b>20.0</b>
233	Routine Maintenance	29.0	40.0	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>15.3</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	15.3	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,243.6</b>	<b>1,186.2</b>	<b>946.2</b>

**B: Other Data in 2025**

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

2. Casuals: 1.

3. Vehicles: 2 unit maintained by department.

4. Performance Indicators: Department of Worksto provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10683 Administration of Building Board Service

(PBS Code: 26435014102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>119.7</b>	<b>264.5</b>	<b>244.5</b>
222	Travel and Subsistence	5.0	20.0	0.0
223	Office Materials and Supplies	5.0	14.5	14.5
224	Operational Materials and Supplies	5.0	15.0	15.0
225	Transport and Fuel	5.7	15.0	15.0
227	Other Operational Expenses	99.0	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.9</b>	<b>35.0</b>	<b>17.5</b>
233	Routine Maintenance	9.9	35.0	17.5
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>15.0</b>	<b>15.0</b>
271	Office Equipment, Furniture & Fittings	5.0	15.0	15.0
	<b>GRAND TOTAL</b>	<b>134.6</b>	<b>314.5</b>	<b>277.0</b>

**B: Other Data in 2025**

1. Staffing: 23 - Managerial 3, Senior Inspector 6, Inspector 14.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10684 Roads & Bridges

(PBS Code: 26435014103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,449.4</b>	<b>1,518.0</b>	<b>1,218.0</b>
211	Salaries and Allowances	932.7	1,148.0	1,018.0
213	Overtime	199.8	150.0	100.0
214	Leave fares	300.0	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	16.9	20.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>408.1</b>	<b>324.3</b>	<b>304.3</b>
222	Travel and Subsistence	25.1	20.0	0.0
223	Office Materials and Supplies	16.0	15.0	15.0
224	Operational Materials and Supplies	16.7	14.3	14.3
225	Transport and Fuel	16.3	15.0	15.0
227	Other Operational Expenses	334.0	260.0	260.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>41.8</b>	<b>40.0</b>	<b>20.0</b>
233	Routine Maintenance	41.8	40.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>33.4</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	33.4	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,932.7</b>	<b>1,902.3</b>	<b>1,562.3</b>

**B: Other Data in 2025**

1. Staffing: 31- Managerial 3, Technical 17, Administrative 8, Contract 3.

2. Vehicles: 2 units maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10685 Lands &amp; Survey

(PBS Code: 26435014104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,697.0</b>	<b>1,407.8</b>	<b>1,407.8</b>
211	Salaries and Allowances	1,142.1	977.8	1,007.8
213	Overtime	299.9	200.0	200.0
214	Leave fares	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	55.0	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>251.7</b>	<b>407.6</b>	<b>360.0</b>
222	Travel and Subsistence	18.5	27.6	0.0
223	Office Materials and Supplies	13.8	20.0	20.0
224	Operational Materials and Supplies	10.4	20.0	0.0
225	Transport and Fuel	11.2	20.0	20.0
227	Other Operational Expenses	197.8	320.0	320.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.5</b>	<b>60.0</b>	<b>30.0</b>
233	Routine Maintenance	29.5	60.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>14.8</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	14.8	30.0	30.0
	<b>GRAND TOTAL</b>	<b>1,993.0</b>	<b>1,905.4</b>	<b>1,827.8</b>

**B: Other Data in 2025**

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

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10686 Science & Technology

(PBS Code: 26435014105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,077.4</b>	<b>1,691.1</b>	<b>1,691.1</b>
211	Salaries and Allowances	1,452.4	1,261.1	1,441.1
213	Overtime	300.0	200.0	100.0
214	Leave fares	300.0	200.0	150.0
215	Retirement Benefits, Pensions, Gratuities	25.0	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>258.4</b>	<b>265.0</b>	<b>245.0</b>
222	Travel and Subsistence	18.8	20.0	0.0
223	Office Materials and Supplies	13.8	15.0	15.0
224	Operational Materials and Supplies	13.9	15.0	15.0
225	Transport and Fuel	13.9	15.0	15.0
227	Other Operational Expenses	198.0	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.0</b>	<b>25.0</b>	<b>12.5</b>
233	Routine Maintenance	29.0	25.0	12.5
<b>27</b>	<b>Capital Formation</b>	<b>19.8</b>	<b>18.4</b>	<b>18.4</b>
271	Office Equipment, Furniture & Fittings	19.8	18.4	18.4
	<b>GRAND TOTAL</b>	<b>2,384.6</b>	<b>1,999.5</b>	<b>1,967.0</b>

**B: Other Data in 2025**

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

2. Vehicles: 2units maintained by department.

3. Performance Indicators: Department of Worksto provide its performance indicators for 2025 at the first quarter review of 2025.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10687 Provision of Architectural Services

(PBS Code: 26435014106)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,460.6</b>	<b>1,301.5</b>	<b>1,001.5</b>
211	Salaries and Allowances	1,025.6	1,001.5	801.5
213	Overtime	199.6	150.0	100.0
214	Leave fares	200.0	150.0	100.0
215	Retirement Benefits, Pensions, Gratuities	35.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>256.1</b>	<b>265.0</b>	<b>245.0</b>
222	Travel and Subsistence	19.8	20.0	0.0
223	Office Materials and Supplies	10.2	15.0	15.0
224	Operational Materials and Supplies	10.2	15.0	15.0
225	Transport and Fuel	11.5	15.0	15.0
227	Other Operational Expenses	204.4	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	20.0	20.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>15.3</b>	<b>18.0</b>	<b>18.0</b>
271	Office Equipment, Furniture & Fittings	15.3	18.0	18.0
	<b>GRAND TOTAL</b>	<b>1,752.0</b>	<b>1,604.5</b>	<b>1,274.5</b>

**B: Other Data in 2025**

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

2. Labourers: 1.

3. Vehicles: 1 maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10688 General & Highways Systems Engineering

(PBS Code: 26435014107)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>623.4</b>	<b>622.6</b>	<b>1,022.6</b>
211	Salaries and Allowances	1.4	342.6	352.6
213	Overtime	290.0	150.0	330.0
214	Leave fares	300.0	100.0	300.0
215	Retirement Benefits, Pensions, Gratuities	32.0	30.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>103.6</b>	<b>275.0</b>	<b>455.0</b>
222	Travel and Subsistence	10.0	20.0	0.0
223	Office Materials and Supplies	5.0	15.0	15.0
224	Operational Materials and Supplies	5.2	15.0	15.0
225	Transport and Fuel	6.2	15.0	15.0
227	Other Operational Expenses	77.2	210.0	410.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>28.8</b>	<b>28.8</b>
271	Office Equipment, Furniture & Fittings	0.0	28.8	28.8
<b>GRAND TOTAL</b>		<b>727.0</b>	<b>926.4</b>	<b>1,506.4</b>

**B: Other Data in 2025**

1. Staffing: 19- Technical 10, Administrative 9.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10689 Quantity Survey

(PBS Code: 26435014108)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>455.0</b>	<b>580.6</b>	<b>1,080.6</b>
211	Salaries and Allowances	41.3	250.6	440.6
213	Overtime	160.0	150.0	300.0
214	Leave fares	198.7	150.0	300.0
215	Retirement Benefits, Pensions, Gratuities	55.0	30.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>155.6</b>	<b>308.0</b>	<b>483.0</b>
222	Travel and Subsistence	15.1	15.0	0.0
223	Office Materials and Supplies	7.7	14.0	14.0
224	Operational Materials and Supplies	7.7	14.0	4.0
225	Transport and Fuel	9.2	15.0	15.0
227	Other Operational Expenses	115.9	250.0	450.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	2.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>612.6</b>	<b>888.6</b>	<b>1,563.6</b>

**B: Other Data in 2025**

1. Staffing: 10 - Managerial 1, Technical 5, Administrative 4.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Mechanical Engineering Branch (PTB)**

**Program Objectives:**

To ensure that an effective and efficient transportation service is available to the government agencies at an affordable rate, by replacing and maintaining of the current government transport fleet.

**Program Description:**

Carry out replacement, maintenance and fully operate about 3,000 units of government owned vehicles and plants nationwide. This program was formerly funded through the PTB Trust Account, for the use of hire charges, fuel charges and maintenance costs.

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

10667          Plant Transport Division

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Activity: 10667 Plant Transport Division**

**(PBS Code: 26414026101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>26,483.6</b>	<b>19,177.8</b>	<b>19,177.8</b>
211	Salaries and Allowances	23,808.1	17,377.4	18,037.1
213	Overtime	699.7	600.0	500.0
214	Leave fares	1,499.8	1,000.0	600.0
215	Retirement Benefits, Pensions, Gratuities	476.0	200.4	40.7
	<b>GRAND TOTAL</b>	<b>26,483.6</b>	<b>19,177.8</b>	<b>19,177.8</b>

**B: Other Data in 2025**

1. Staffing: 394- Managerial 25, Technical 100, Administrative 75. 119 vacancies in 2025.
2. Labourers/Casuals: 51.
3. Vehicles: 58 units maintained by department.
4. Performance Indicators: To be provided by January 2025 and or during 2025 quarterly budget reviews for reporting and monitoring purposes.
5. Footnote: Only Personnel Emoluments are funded by government. The overhead and goods and services cost are met from internal revenues from the PTD.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Policy Formulation and General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

10668	Office of the Secretary and Executive
10669	Office of Deputy Secretary Strategic Planning
10670	Office of the DS (Corporate)
10671	Finance, Information & Communication Technology
10672	Internal Audit Services
10673	Legal Services
10675	Public Relations Services
10676	Minister's Admin Support Services
10677	Project Coordination Services
10678	Finance Services
11805	Road & Bridge Assets Management System

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10668 Office of the Secretary and Executive

(PBS Code: 26435011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,840.7</b>	<b>842.1</b>	<b>842.2</b>
211	Salaries and Allowances	994.0	494.7	642.2
213	Overtime	299.8	100.0	100.0
214	Leave fares	499.9	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	47.0	47.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>369.6</b>	<b>480.4</b>	<b>450.0</b>
222	Travel and Subsistence	30.0	30.4	0.0
223	Office Materials and Supplies	9.1	15.0	15.0
224	Operational Materials and Supplies	10.2	15.0	15.0
225	Transport and Fuel	15.3	20.0	20.0
227	Other Operational Expenses	305.0	400.0	400.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>28.8</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	28.8	20.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	5.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>15.3</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	15.3	20.0	20.0
	<b>GRAND TOTAL</b>	<b>2,259.4</b>	<b>1,362.5</b>	<b>1,322.2</b>

**B: Other Data in 2025**

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

2. Labourers/Casuals: 1.

3. Vehicles: 3 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10669 Office of Deputy Secretary Strategic Planning

(PBS Code: 26435011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,015.7</b>	<b>835.1</b>	<b>835.1</b>
211	Salaries and Allowances	1,520.1	507.8	655.1
213	Overtime	200.0	100.0	100.0
214	Leave fares	200.0	200.0	80.0
215	Retirement Benefits, Pensions, Gratuities	95.6	27.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>451.4</b>	<b>375.0</b>	<b>345.0</b>
222	Travel and Subsistence	42.6	30.0	0.0
223	Office Materials and Supplies	17.6	15.0	15.0
224	Operational Materials and Supplies	17.6	15.0	15.0
225	Transport and Fuel	16.7	15.0	15.0
227	Other Operational Expenses	356.9	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.4</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	29.4	20.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>14.5</b>	<b>11.3</b>	<b>11.3</b>
271	Office Equipment, Furniture & Fittings	14.5	11.3	11.3
	<b>GRAND TOTAL</b>	<b>2,511.0</b>	<b>1,241.4</b>	<b>1,201.4</b>

**B: Other Data in 2025**

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

2. Labourers: 1 Driver.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10670 Office of the DS (Corporate)

(PBS Code: 26435011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,331.6</b>	<b>821.6</b>	<b>821.6</b>
211	Salaries and Allowances	855.2	491.6	661.6
213	Overtime	249.9	150.0	80.0
214	Leave fares	200.0	150.0	80.0
215	Retirement Benefits, Pensions, Gratuities	26.5	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>559.9</b>	<b>465.0</b>	<b>445.0</b>
222	Travel and Subsistence	31.4	20.0	0.0
223	Office Materials and Supplies	18.0	15.0	15.0
224	Operational Materials and Supplies	43.4	15.0	15.0
225	Transport and Fuel	18.0	15.0	15.0
227	Other Operational Expenses	449.1	400.0	400.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>56.1</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	56.1	20.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>29.9</b>	<b>15.9</b>	<b>15.9</b>
271	Office Equipment, Furniture & Fittings	29.9	15.9	15.9
	<b>GRAND TOTAL</b>	<b>1,977.5</b>	<b>1,322.5</b>	<b>1,292.5</b>

**B: Other Data in 2025**

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

2. Labourer/Casual: 2.

3. Vehicle: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10671 Finance, Information & Communication Technology

(PBS Code: 26435011104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>903.4</b>	<b>765.7</b>	<b>765.7</b>
211	Salaries and Allowances	74.1	235.7	415.7
213	Overtime	299.8	250.0	150.0
214	Leave fares	499.2	250.0	150.0
215	Retirement Benefits, Pensions, Gratuities	30.3	30.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>486.4</b>	<b>445.3</b>	<b>415.3</b>
221	Domestic Travel and Subsistence	29.9	30.0	0.0
223	Office Materials and Supplies	19.0	15.3	15.3
224	Operational Materials and Supplies	19.0	15.0	15.0
225	Transport and Fuel	23.7	15.0	15.0
227	Other Operational Expenses	394.8	370.0	370.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>59.4</b>	<b>40.0</b>	<b>20.0</b>
233	Routine Maintenance	59.4	40.0	20.0
<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>27</b>	<b>Capital Formation</b>	<b>31.7</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	31.7	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,495.9</b>	<b>1,271.0</b>	<b>1,221.0</b>

**B: Other Data in 2025**

1. Staffing: 5- Managerial 1, Administrative 4.
2. Casuals: 2 Drivers.
3. Vehicles: 1 unit maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10672 Internal Audit Services

(PBS Code: 26435011105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,310.8</b>	<b>1,284.9</b>	<b>1,084.9</b>
211	Salaries and Allowances	531.9	684.9	784.9
213	Overtime	399.9	300.0	150.0
214	Leave fares	369.6	300.0	150.0
215	Retirement Benefits, Pensions, Gratuities	9.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>260.5</b>	<b>487.2</b>	<b>460.0</b>
222	Travel and Subsistence	13.3	27.2	0.0
223	Office Materials and Supplies	12.7	20.0	20.0
224	Operational Materials and Supplies	13.3	20.0	20.0
225	Transport and Fuel	13.0	20.0	20.0
227	Other Operational Expenses	208.2	400.0	400.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.0</b>	<b>30.0</b>	<b>15.0</b>
233	Routine Maintenance	21.0	30.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>15.8</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	15.8	30.0	30.0
	<b>GRAND TOTAL</b>	<b>1,608.1</b>	<b>1,832.1</b>	<b>1,589.9</b>

**B: Other Data in 2025**

1. Staffing: 11- Managerial 2, Inspectors 5, Administrative 4.
2. Vehicles: 1 unit maintained by department.
3. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10673 Legal Services

(PBS Code: 26435011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>856.0</b>	<b>657.8</b>	<b>657.8</b>
211	Salaries and Allowances	341.9	337.8	387.8
213	Overtime	188.1	150.0	110.0
214	Leave fares	300.0	150.0	110.0
215	Retirement Benefits, Pensions, Gratuities	26.0	20.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>254.4</b>	<b>265.9</b>	<b>245.0</b>
222	Travel and Subsistence	19.9	20.9	0.0
223	Office Materials and Supplies	10.2	15.0	15.0
224	Operational Materials and Supplies	10.2	15.0	15.0
225	Transport and Fuel	10.0	15.0	15.0
227	Other Operational Expenses	204.1	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.4</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	20.4	20.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>10.2</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	10.2	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,141.0</b>	<b>963.7</b>	<b>932.8</b>

**B: Other Data in 2025**

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10675 Public Relations Services

(PBS Code: 26435011108)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>945.1</b>	<b>909.5</b>	<b>909.5</b>
211	Salaries and Allowances	375.7	469.5	654.5
213	Overtime	199.9	200.0	100.0
214	Leave fares	300.0	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	69.5	40.0	55.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>256.8</b>	<b>267.9</b>	<b>245.0</b>
222	Travel and Subsistence	19.9	22.9	0.0
223	Office Materials and Supplies	10.2	15.0	15.0
224	Operational Materials and Supplies	10.2	15.0	15.0
225	Transport and Fuel	12.2	15.0	15.0
227	Other Operational Expenses	204.3	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.5</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	20.5	20.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>10.2</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	10.2	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,232.6</b>	<b>1,217.4</b>	<b>1,184.5</b>

**B: Other Data in 2025**

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

2. Casual: 1 Driver  
3. Vehicle: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10676 Minister's Admin Support Services

(PBS Code: 26435011109)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>303.7</b>	<b>304.0</b>	<b>254.0</b>
222	Travel and Subsistence	44.0	50.0	0.0
223	Office Materials and Supplies	20.0	18.0	18.0
224	Operational Materials and Supplies	20.0	18.0	18.0
225	Transport and Fuel	20.0	18.0	18.0
227	Other Operational Expenses	199.7	200.0	200.0
<b>27</b>	<b>Capital Formation</b>	<b>8.1</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	8.1	20.0	20.0
	<b>GRAND TOTAL</b>	<b>311.8</b>	<b>324.0</b>	<b>274.0</b>

**B: Other Data in 2025**

1. Labourers: 1 Driver.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

4. Footnote: Ministerial administrative support funding is specifically appropriated to assist the Minister responsible perform the duties and functions directly relating to the functions of the concerned department. For any electoral duties the funding must come from the Minister's electoral funds.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10677 Project Coordination Services

(PBS Code: 26435012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>577.1</b>	<b>1,508.7</b>	<b>1,108.8</b>
211	Salaries and Allowances	177.1	578.7	585.3
213	Overtime	200.0	450.0	250.0
214	Leave fares	200.0	450.0	250.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	23.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>379.1</b>	<b>390.0</b>	<b>440.0</b>
222	Travel and Subsistence	23.3	30.0	0.0
223	Office Materials and Supplies	15.5	20.0	20.0
224	Operational Materials and Supplies	15.5	20.0	0.0
225	Transport and Fuel	15.5	20.0	20.0
227	Other Operational Expenses	309.3	300.0	400.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.8</b>	<b>30.0</b>	<b>15.0</b>
233	Routine Maintenance	38.8	30.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>23.3</b>	<b>21.9</b>	<b>21.9</b>
271	Office Equipment, Furniture & Fittings	23.3	21.9	21.9
	<b>GRAND TOTAL</b>	<b>1,018.3</b>	<b>1,950.6</b>	<b>1,585.7</b>

**B: Other Data in 2025**

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

2. Labourers: 2.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10678 Finance Services

(PBS Code: 26435012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,576.9</b>	<b>2,336.0</b>	<b>2,336.0</b>
211	Salaries and Allowances	1,286.5	1,436.0	1,586.0
213	Overtime	699.8	600.0	600.0
214	Leave fares	498.6	300.0	150.0
215	Retirement Benefits, Pensions, Gratuities	92.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>463.7</b>	<b>640.7</b>	<b>570.0</b>
222	Travel and Subsistence	10.4	40.7	0.0
223	Office Materials and Supplies	10.4	20.0	20.0
224	Operational Materials and Supplies	37.4	30.0	0.0
225	Transport and Fuel	19.3	30.0	30.0
227	Other Operational Expenses	386.2	520.0	520.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>156.5</b>	<b>66.0</b>	<b>33.0</b>
233	Routine Maintenance	156.5	66.0	33.0
<b>27</b>	<b>Capital Formation</b>	<b>15.7</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	15.7	30.0	30.0
	<b>GRAND TOTAL</b>	<b>3,212.8</b>	<b>3,072.7</b>	<b>2,969.0</b>

**B: Other Data in 2025**

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

2. Labourers: 2.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11805 Road & Bridge Assets Management System

(PBS Code: 26435011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>80.0</b>	<b>295.4</b>	<b>295.4</b>
211	Salaries and Allowances	0.0	165.4	213.4
213	Overtime	0.0	50.0	50.0
214	Leave fares	50.0	50.0	32.0
215	Retirement Benefits, Pensions, Gratuities	30.0	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>112.3</b>	<b>212.5</b>	<b>195.0</b>
222	Travel and Subsistence	7.0	17.5	0.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	0.0	10.0	10.0
227	Other Operational Expenses	105.3	165.0	165.0
	<b>GRAND TOTAL</b>	<b>192.3</b>	<b>507.9</b>	<b>490.4</b>

**B: Other Data in 2025**

1 Footnote: Funding for this activity has been previously funded from the development budget. As it is now more recurrent in nature. The change with the inclusion of this activity is necessary as per the policy decision by Central Agencies including; Treasury and National Planning to no longer fund this activity through the capital investment budget as it has been an annual core operating cost of DOW.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Regional and Provincial Works Offices**

**Program Objectives:**

To ensure proper implementation of construction works of development projects and proper maintenance of all national roads and bridges in respective provinces, and provision of technical advisory services to the national and provincial governments whenever required.

**Program Description:**

Carry out minor work relating to development projects in the provinces by use of day labour and contracts, excluding major works contracts.

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

10691	Headquarter Operations
10692	Southern and Highlands Operations
10693	Northern and Islands Operations
10694	Asset Management Services
10695	Local Government Engineering Services
10696	Provincial Works Offices - (Southern)
10697	Provincial Works Offices - (Northern)
10698	Special Project Management Office

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10691 Headquarter Operations

(PBS Code: 26435015101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>941.6</b>	<b>608.3</b>	<b>608.3</b>
211	Salaries and Allowances	265.4	228.3	393.3
213	Overtime	299.7	150.0	100.0
214	Leave fares	311.7	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	64.8	30.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>362.7</b>	<b>375.0</b>	<b>345.0</b>
222	Travel and Subsistence	41.3	30.0	0.0
223	Office Materials and Supplies	14.2	15.0	15.0
224	Operational Materials and Supplies	15.1	15.0	15.0
225	Transport and Fuel	22.7	15.0	15.0
227	Other Operational Expenses	269.4	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>44.2</b>	<b>43.7</b>	<b>21.9</b>
233	Routine Maintenance	44.2	43.7	21.9
<b>27</b>	<b>Capital Formation</b>	<b>30.3</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	30.3	30.0	30.0
	<b>GRAND TOTAL</b>	<b>1,378.8</b>	<b>1,057.0</b>	<b>1,005.2</b>

**B: Other Data in 2025**

1. Staffing: 8 -Managerial 2, Administrative 6.
2. Labourers/Casuals: 2.
3. Vehicles: 2 units maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10692 Southern and Highlands Operations

(PBS Code: 26435015102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,056.8</b>	<b>806.3</b>	<b>1,006.3</b>
211	Salaries and Allowances	76.1	406.3	476.3
213	Overtime	439.8	200.0	300.0
214	Leave fares	500.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	40.9	0.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>607.8</b>	<b>384.2</b>	<b>347.2</b>
222	Travel and Subsistence	62.0	24.2	0.0
223	Office Materials and Supplies	26.6	20.0	20.0
224	Operational Materials and Supplies	26.6	20.0	7.2
225	Transport and Fuel	26.7	20.0	20.0
227	Other Operational Expenses	465.9	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>52.8</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	52.8	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	40.0	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,757.4</b>	<b>1,210.5</b>	<b>1,373.5</b>

**B: Other Data in 2025**

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

2. Labourers/Casuals: 3.

3. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10693 Northern and Islands Operations

(PBS Code: 26435015103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,016.2</b>	<b>896.1</b>	<b>1,096.1</b>
211	Salaries and Allowances	1.8	396.1	659.8
213	Overtime	459.5	250.0	200.0
214	Leave fares	499.9	250.0	200.0
215	Retirement Benefits, Pensions, Gratuities	55.0	0.0	36.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>587.2</b>	<b>383.2</b>	<b>360.0</b>
222	Travel and Subsistence	63.3	23.2	0.0
223	Office Materials and Supplies	26.2	20.0	20.0
224	Operational Materials and Supplies	26.4	20.0	20.0
225	Transport and Fuel	26.4	20.0	20.0
227	Other Operational Expenses	444.9	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	52.4	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>26.4</b>	<b>20.0</b>	<b>20.0</b>
271	Office Equipment, Furniture & Fittings	26.4	20.0	20.0
	<b>GRAND TOTAL</b>	<b>1,682.2</b>	<b>1,299.3</b>	<b>1,476.1</b>

**B: Other Data in 2025**

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

2. Labourers/Casuals: 2.

3. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10694 Asset Management Services

(PBS Code: 26435015104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,477.8</b>	<b>1,438.9</b>	<b>1,038.9</b>
211	Salaries and Allowances	893.0	958.9	838.9
213	Overtime	284.8	250.0	100.0
214	Leave fares	300.0	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>248.5</b>	<b>301.9</b>	<b>281.9</b>
222	Travel and Subsistence	19.2	20.0	0.0
223	Office Materials and Supplies	9.9	17.0	17.0
224	Operational Materials and Supplies	9.9	17.0	17.0
225	Transport and Fuel	11.9	17.9	17.9
227	Other Operational Expenses	197.6	230.0	230.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.6</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	29.6	20.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>10.9</b>	<b>17.0</b>	<b>17.0</b>
271	Office Equipment, Furniture & Fittings	10.9	17.0	17.0
	<b>GRAND TOTAL</b>	<b>1,766.8</b>	<b>1,777.8</b>	<b>1,347.8</b>

**B: Other Data in 2025**

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

2. Labourers/Casuals: 4.

3. Vehicles: 3 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10695 Local Government Engineering Services

(PBS Code: 26435015105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,664.7</b>	<b>3,013.9</b>	<b>2,513.9</b>
211	Salaries and Allowances	1,855.0	1,983.9	1,878.9
213	Overtime	399.8	500.0	300.0
214	Leave fares	389.9	500.0	300.0
215	Retirement Benefits, Pensions, Gratuities	20.0	30.0	35.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>535.1</b>	<b>550.3</b>	<b>390.3</b>
222	Travel and Subsistence	49.9	40.0	0.0
223	Office Materials and Supplies	25.5	30.0	30.0
224	Operational Materials and Supplies	25.5	30.3	30.3
225	Transport and Fuel	25.4	30.0	30.0
227	Other Operational Expenses	408.8	420.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>43.9</b>	<b>40.0</b>	<b>20.0</b>
233	Routine Maintenance	43.9	40.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	40.0	30.0	30.0
	<b>GRAND TOTAL</b>	<b>3,283.7</b>	<b>3,634.2</b>	<b>2,954.2</b>

**B: Other Data in 2025**

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

2. Labourers/Casuals: 8.

3. Vehicles: 4 maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10696 Provincial Works Offices - (Southern)

(PBS Code: 26435015107)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,331.1</b>	<b>17,051.7</b>	<b>17,851.7</b>
211	Salaries and Allowances	14,288.2	13,051.7	14,751.7
213	Overtime	1,987.5	2,000.0	1,600.0
214	Leave fares	1,989.4	2,000.0	1,500.0
215	Retirement Benefits, Pensions, Gratuities	66.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,826.4</b>	<b>3,100.0</b>	<b>2,600.0</b>
222	Travel and Subsistence	188.5	200.0	0.0
223	Office Materials and Supplies	187.8	200.0	200.0
224	Operational Materials and Supplies	188.4	200.0	0.0
225	Transport and Fuel	188.5	200.0	200.0
227	Other Operational Expenses	2,073.2	2,300.0	2,200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>188.5</b>	<b>200.0</b>	<b>100.0</b>
233	Routine Maintenance	188.5	200.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>94.1</b>	<b>130.4</b>	<b>130.4</b>
271	Office Equipment, Furniture & Fittings	94.1	130.4	130.4
	<b>GRAND TOTAL</b>	<b>21,440.1</b>	<b>20,482.1</b>	<b>20,682.1</b>

**B: Other Data in 2025**

1 Staffing: 257 - Managerial 75, Technical 95, Administrative 87.

2 Labourers/Casuals: 56.

3 Vehicles: 40 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10697 Provincial Works Offices - (Northern)

(PBS Code: 26435015108)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,340.4</b>	<b>16,937.8</b>	<b>17,737.8</b>
211	Salaries and Allowances	13,110.3	12,937.8	14,587.8
213	Overtime	1,990.2	2,000.0	1,600.0
214	Leave fares	2,007.5	2,000.0	1,500.0
215	Retirement Benefits, Pensions, Gratuities	232.4	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,793.6</b>	<b>3,070.0</b>	<b>2,570.0</b>
222	Travel and Subsistence	186.3	200.0	0.0
223	Office Materials and Supplies	186.1	200.0	200.0
224	Operational Materials and Supplies	186.3	200.0	0.0
225	Transport and Fuel	186.3	200.0	200.0
227	Other Operational Expenses	2,048.6	2,270.0	2,170.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>186.2</b>	<b>200.0</b>	<b>100.0</b>
233	Routine Maintenance	186.2	200.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>93.1</b>	<b>103.6</b>	<b>103.6</b>
271	Office Equipment, Furniture & Fittings	93.1	103.6	103.6
	<b>GRAND TOTAL</b>	<b>20,413.3</b>	<b>20,311.4</b>	<b>20,511.4</b>

**B: Other Data in 2025**

1 Staffing: 362 - Managerial 50, Technical 60, Administrative 42. 210 vacancies.

2 Labourers/Casuals: 50.

3 Vehicles: 36 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10698 Special Project Management Office

(PBS Code: 26435015111)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>689.3</b>	<b>1,309.0</b>	<b>1,309.0</b>
211	Salaries and Allowances	0.0	649.0	676.2
213	Overtime	299.9	300.0	300.0
214	Leave fares	299.4	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	90.0	60.0	32.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>626.6</b>	<b>682.1</b>	<b>590.0</b>
221	Domestic Travel and Subsistence	48.5	47.1	0.0
223	Office Materials and Supplies	48.2	45.0	30.0
224	Operational Materials and Supplies	49.2	45.0	30.0
225	Transport and Fuel	49.0	45.0	30.0
227	Other Operational Expenses	431.7	500.0	500.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>44.6</b>	<b>60.0</b>	<b>20.0</b>
233	Routine Maintenance	44.6	60.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>35.7</b>	<b>45.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	35.7	45.0	30.0
	<b>GRAND TOTAL</b>	<b>1,396.2</b>	<b>2,096.1</b>	<b>1,949.0</b>

**B: Other Data in 2025**

1. Performance Indicators to be provided by DoW during 2025 quarterly reviews.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Trade Practice Oriented and In-Service Training**

**Program Objectives:**

To provide in-service training to staff of the Department; to implement the Department's localisation and understudy programs, and to prepare national staff for higher responsibilities in their areas of operation.

**Program Description:**

Provision of training to enhance staff performance and overall output of the Department; planning, development, organization of course materials, student assessment, allocation and control of funds, supervision of staff and students at the Departments Training Centres.

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

10679	Human Resources Development
10680	Personnel Information Management
10681	Information Technology Services
11706	Management Services
11707	Service Improvement Program Unit

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10679 Human Resources Development

(PBS Code: 26435013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,890.5</b>	<b>2,489.0</b>	<b>1,989.0</b>
211	Salaries and Allowances	1,268.0	1,659.0	1,789.0
213	Overtime	299.7	400.0	100.0
214	Leave fares	300.0	400.0	100.0
215	Retirement Benefits, Pensions, Gratuities	22.8	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>525.6</b>	<b>565.0</b>	<b>455.0</b>
222	Travel and Subsistence	22.1	20.0	0.0
223	Office Materials and Supplies	17.7	15.0	15.0
224	Operational Materials and Supplies	22.1	15.0	15.0
225	Transport and Fuel	21.8	15.0	15.0
227	Other Operational Expenses	309.3	300.0	300.0
228	Training	132.6	200.0	110.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>34.4</b>	<b>15.0</b>	<b>7.5</b>
233	Routine Maintenance	34.4	15.0	7.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	8.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>22.1</b>	<b>11.7</b>	<b>11.7</b>
271	Office Equipment, Furniture & Fittings	22.1	11.7	11.7
	<b>GRAND TOTAL</b>	<b>2,480.6</b>	<b>3,080.7</b>	<b>2,463.2</b>

**B: Other Data in 2025**

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

2. Labourers/Casuals: 9.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10680 Personnel Information Management

(PBS Code: 26435013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,623.6</b>	<b>2,246.2</b>	<b>1,846.2</b>
211	Salaries and Allowances	1,806.2	1,596.2	1,646.2
213	Overtime	299.4	300.0	100.0
214	Leave fares	300.0	300.0	100.0
215	Retirement Benefits, Pensions, Gratuities	168.0	0.0	0.0
217	Contract Officers Education Benefits	50.0	50.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>330.0</b>	<b>365.0</b>	<b>345.0</b>
222	Travel and Subsistence	18.9	20.0	0.0
223	Office Materials and Supplies	18.8	15.0	15.0
224	Operational Materials and Supplies	18.9	15.0	15.0
225	Transport and Fuel	18.3	15.0	15.0
227	Other Operational Expenses	255.1	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>143.9</b>	<b>123.7</b>	<b>61.9</b>
232	Rentals of Property	113.6	103.7	51.9
233	Routine Maintenance	30.3	20.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>18.9</b>	<b>15.0</b>	<b>15.0</b>
271	Office Equipment, Furniture & Fittings	18.9	15.0	15.0
	<b>GRAND TOTAL</b>	<b>3,116.4</b>	<b>2,749.9</b>	<b>2,268.1</b>

**B: Other Data in 2025**

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

2. Labourers/Casuals: 40.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 10681 Information Technology Services

(PBS Code: 26435013103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,433.1</b>	<b>1,372.7</b>	<b>1,372.7</b>
211	Salaries and Allowances	907.1	972.7	1,172.7
213	Overtime	300.0	200.0	100.0
214	Leave fares	200.0	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	26.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>685.6</b>	<b>652.4</b>	<b>582.4</b>
222	Travel and Subsistence	61.5	50.0	0.0
223	Office Materials and Supplies	12.3	20.0	20.0
224	Operational Materials and Supplies	12.3	20.0	0.0
225	Transport and Fuel	17.9	20.0	20.0
226	Administrative Consultancy Fees	108.0	122.4	122.4
227	Other Operational Expenses	473.6	420.0	420.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>123.1</b>	<b>100.0</b>	<b>50.0</b>
233	Routine Maintenance	123.1	100.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>49.0</b>	<b>50.0</b>	<b>50.0</b>
271	Office Equipment, Furniture & Fittings	49.0	50.0	50.0
	<b>GRAND TOTAL</b>	<b>2,290.8</b>	<b>2,175.1</b>	<b>2,055.1</b>

**B: Other Data in 2025**

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

2. Labourer: 1.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11706 Management Services

(PBS Code: 26435013104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>972.6</b>	<b>848.2</b>	<b>848.2</b>
211	Salaries and Allowances	159.4	408.2	408.2
213	Overtime	300.0	200.0	200.0
214	Leave fares	500.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	13.2	40.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>520.1</b>	<b>360.0</b>	<b>330.0</b>
222	Travel and Subsistence	50.6	30.0	0.0
223	Office Materials and Supplies	20.3	10.0	10.0
224	Operational Materials and Supplies	20.5	10.0	10.0
225	Transport and Fuel	19.2	10.0	10.0
227	Other Operational Expenses	409.5	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>51.0</b>	<b>30.0</b>	<b>15.0</b>
233	Routine Maintenance	51.0	30.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>36.9</b>	<b>23.2</b>	<b>23.2</b>
271	Office Equipment, Furniture & Fittings	36.9	23.2	23.2
	<b>GRAND TOTAL</b>	<b>1,583.6</b>	<b>1,261.4</b>	<b>1,216.4</b>

**B: Other Data in 2025**

1. Staffing 3: Managerial 1, Administrative 2.

2. Casuals: 1.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11707 Service Improvement Program Unit

(PBS Code: 26435013105)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>511.9</b>	<b>491.9</b>	<b>791.9</b>
211	Salaries and Allowances	57.1	211.9	516.9
213	Overtime	199.8	150.0	150.0
214	Leave fares	200.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	55.0	30.0	25.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>119.1</b>	<b>248.0</b>	<b>332.0</b>
222	Travel and Subsistence	6.7	16.0	0.0
223	Office Materials and Supplies	3.0	10.0	10.0
224	Operational Materials and Supplies	3.4	12.0	12.0
225	Transport and Fuel	5.0	10.0	10.0
227	Other Operational Expenses	101.0	200.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.4</b>	<b>20.0</b>	<b>10.0</b>
233	Routine Maintenance	8.4	20.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>5.0</b>	<b>15.0</b>	<b>31.0</b>
271	Office Equipment, Furniture & Fittings	5.0	15.0	31.0
	<b>GRAND TOTAL</b>	<b>644.4</b>	<b>774.9</b>	<b>1,164.9</b>

**B: Other Data in 2025**

1. Staffing: 5 Managerial 1, Technical 2, Administrative 2

2. Casuals. 2

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Maintenance and Inspection Services**

**Program: Maintenance of National Roads**

**Program Objectives:**

To contribute to the improvement of rural and urban lifestyles through provision of establishing and operating a Road Fund which will source and sustain its operations from road user charges to develop and manage annual road maintenance, road rehabilitation and road reconstruction plans and programs in Papua New Guinea.

**Program Description:**

The provision of support services to the National Road Authority's substantive programs, that includes introducing additional Road User Charges (RUC), and additional Road Damage Charges (RDC) to finance its operations, responsibility of road rehabilitation, reconstruction and upgrading from the Works department overtime.

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

21757      Lae-Nadzab Road (4Lane)

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 21757 Lae-Nadzab Road (4Lane)**

**(PBS Code: 567-3502-1-204)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	20,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by GoPNG. It is captured under the Connect PNG Program - Highlands Corridor.

2. Performance Indicator: Fourlane road almost completed; upgraded and sealed from Lae city road to Nadzab Airport. Yalu Bridge component; preparation works in Progress.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: General Administrative Services**

**Program Objectives:**

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

**Program Description:**

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

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

12172          Emergency Roads & Bridges Funding

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 12172 Emergency Roads & Bridges Funding

(PBS Code: 26436016112)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>27</b>	<b>Capital Formation</b>	<b>1,552.1</b>	<b>1,552.1</b>	<b>1,552.1</b>
277	Substantial/Specific Maintenance	1,552.1	1,552.1	1,552.1
	<b>GRAND TOTAL</b>	<b>1,552.1</b>	<b>1,552.1</b>	<b>1,552.1</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 12962 Infrastructure Development Authority  
(Establishment)

(PBS Code: 26435012103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,915.1</b>	<b>535.2</b>	<b>445.0</b>
222	Travel and Subsistence	57.8	50.2	0.0
223	Office Materials and Supplies	28.9	20.0	15.0
224	Operational Materials and Supplies	28.9	20.0	15.0
225	Transport and Fuel	28.9	20.0	15.0
226	Administrative Consultancy Fees	1,180.4	0.0	0.0
227	Other Operational Expenses	590.2	425.0	400.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>
233	Routine Maintenance	0.0	50.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>
271	Office Equipment, Furniture & Fittings	0.0	30.0	30.0
	<b>GRAND TOTAL</b>	<b>1,915.1</b>	<b>615.2</b>	<b>475.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</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 8 Activities and Projects the expenditure and other data of which are given in the following tables:

23895	Mul Baiyer- Lumusa- Wapenamanda Road
24154	Chuave-Ungai-Goroka Road
24155	Kurai - Kongara Road
24156	Lae-Salamua Road
24157	Obura Wonenara - Menyamna Road
24158	Transport Sector Preparatory Project
24159	Undiri Club to Waterbum Road (Hela-SHP Missing Link)
24566	Madang-Baiyer Road

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23895 Mul Baiyer- Lumusa- Wapenamanda Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>6,995.3</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	6,995.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,995.3</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: Project is funded wholly by GoPNG funding.
2. Performance Indicator: The roads are improved to standard road 3 and are in use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24154 Chuave-Ungai-Goroka Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>9,989.3</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	9,989.3	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>9,989.3</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24155 Kurai - Kongara Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24156 Lae-Salamua Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
276	Construction, Renovation and Improvements	5,000.0	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: Wholly GoPNG funded.
2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24157 Obura Wonenara - Menyamna Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	20,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>20,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24158 Transport Sector Preparatory Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>19,730.0</b>	<b>27,540.0</b>
276	Construction, Renovation and Improvements	0.0	19,730.0	27,540.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>21,730.0</b>	<b>29,540.0</b>

**B: Other Data in 2025**

1. Revenue Source: This project is funded by the Government of PNG and counter-funded by the Asian Development Bank.

2. Performance Indicator: Developed facilities for transport sectors.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24159 Undiri Club to Waterbum Road (Hela-SHP Missing Link)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>9,996.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	9,996.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>9,996.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: Wholly GoPNG funded.
2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24566 Madang-Baiyer Road

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>59 - India Exim Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	40,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Land Transport**

**Program Objectives:**

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

**Program Description:**

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

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

12171	Highlands H/Way Roads Maintenance
22558	Transport Sector Support Program Phase 2
23340	Togoba Junction - Mendi - Tari
23341	Trans National Highway
23368	Momase Highway: Watarais - Madang
23369	Momase Highway: Wewak - Vanimo

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 12171 Highlands H/Way Roads Maintenance

(PBS Code: 26436016110)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>542.0</b>	<b>2,557.1</b>	<b>1,278.5</b>
233	Routine Maintenance	542.0	2,557.1	1,278.5
<b>27</b>	<b>Capital Formation</b>	<b>557.1</b>	<b>2,557.1</b>	<b>2,557.1</b>
277	Substantial/Specific Maintenance	557.1	2,557.1	2,557.1
	<b>GRAND TOTAL</b>	<b>1,099.1</b>	<b>5,114.2</b>	<b>3,835.6</b>

**B: Other Data in 2025**



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 22558 Transport Sector Support Program Phase 2**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,453.5</b>	<b>5,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	2,453.5	5,000.0	5,000.0
	<b>07 - Australian Agency for International</b>	<b>153,133.2</b>	<b>50,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	153,133.2	50,000.0	0.0
	<b>16 - Asian Development Bank - Loan</b>	<b>16,057.6</b>	<b>0.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	16,057.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>171,644.3</b>	<b>55,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is funded by GoPNG and counter-funded by DFAT Grant.
2. Performance Indicator: Major highways are maintained, kept open and in use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23340 Togoba Junction - Mendi - Tari**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
276	Construction, Renovation and Improvements	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 2025**

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

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

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23341 Trans National Highway**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>972.9</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	972.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>972.9</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23368 Momase Highway: Watarais - Madang**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
276	Construction, Renovation and Improvements	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 2025**

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

2. Performance Indicator: Road under Connect PNG Program (Momase Corridor). Work in progress from Yakura Bridge to Ono Mountain,

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23369 Momase Highway: Wewak - Vanimo**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
276	Construction, Renovation and Improvements	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 2025**

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

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Construction Industry Services**

**Program Objectives:**

To develop the capacity and efficiency of the domestic construction industry to implement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively support the developing construction sector.

**Program Description:**

To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the Government's Public Investment and Maintenance Programmes.

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

24577            Munihu Station to Undiri Club

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24577 Munihu Station to Undiri Club**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Construction and Upgrading of National Roads**

**Program Objectives:**

To provide a reliable road network by maintaining the existing roads, identifying and constructing new roads where necessary.

**Program Description:**

The project comprises of two major components: (i) maintenance and upg rading of existing national road network and (ii) construct new roads where considered appropriate.

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

22931	National Highways Rehabilitation Program
23106	Missing Link Road (Gulf - SHP)
23616	Connect PNG Roads Program
24023	Imilhoma Honda Biako Road
24152	40 mile to Menyamya Road
24170	Sustainable Highlands Region Core Road Network Project
24171	Wau-Waria-Goilala Road
24333	Transport Sector Support Program Phase 3
24426	Lumi Amanap Road
24533	Connect PNG Roads Program- Bougainville Corridor
24571	Okapa-Kimi Loop Road
24572	Oliguti to Lufa Station Road
24573	Raicoast Coastal Roads Rehabilitation Program
24578	Kainantu- Lufa- Okapa Road



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 22931 National Highways Rehabilitation Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>14,999.7</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	14,999.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>14,999.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: National Highway Road sections upgraded and maintained to good trafficable condition.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23106 Missing Link Road (Gulf - SHP)**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>44,967.9</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	44,967.9	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>44,967.9</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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

2. Performance Indicator: Construction of Gulf Southern Highlands Highway (12km) Missing Link Sectionroad is passable and usable.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23616 Connect PNG Roads Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>480,534.7</b>	<b>600,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	480,534.7	590,000.0	0.0
	<b>GRAND TOTAL</b>	<b>480,534.7</b>	<b>600,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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

2. Performance Indicator: Connect PNG through quality road and bridge infrastructure.

2400km of National Highways improved (50% medium term target), 3000km of Provincial & Districts road improved (50% medium term target), 4 Regional and main town roads upgraded (40% of medium term target) 700 meters of National Bridges replaced to standard climate resilient bridges and 2000 meters of rural bridges delivered. 200 km of missing link roads constructed (40% of medium term target).

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24023 Imilhoma Honda Biako Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,992.3</b>	<b>5,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	4,992.3	5,000.0	0.0
	<b>GRAND TOTAL</b>	<b>4,992.3</b>	<b>5,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Source of Funding: The project is fully funded by GoPNG.
2. Performance Targets/Indicators: Sustainable road networks linking Imilhoma to Honda to Biako

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24152 40 mile to Menyamya Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	10,000.0	10,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: Wholly Government of PNG funded.
2. Performance Indicator: The road upgraded as per road specifications and in use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24170 Sustainable Highlands Region Core Road Network Project**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,999.9</b>	<b>5,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	5,999.9	5,000.0	5,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	16,000.0
	<b>GRAND TOTAL</b>	<b>5,999.9</b>	<b>5,000.0</b>	<b>21,000.0</b>

**B: Other Data in 2025**

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

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24171 Wau-Waria-Goilala Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	10,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

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

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24333 Transport Sector Support Program Phase 3**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>123,000.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	123,000.0	0.0
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>123,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	23,000.0
276	Construction, Renovation and Improvements	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>123,000.0</b>	<b>123,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is funded by AUSAID and GoPNG
2. Performance Indicator: Providing effective and reliable road maintenance in the country.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24426 Lumi Amanap Road

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24533 Connect PNG Roads Program- Bougainville Corridor**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
227	Other Operational Expenses	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	36,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>

**B: Other Data in 2025**

1. 1. Revenue Source: The project is fully funded by the Government of PNG.

2. Performance Indicator: Road sections along the Bougainville Corridor to be rehabilitated, missing links punched and delivered to acceptable standards.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24570 Baining North Coast Road

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24571 Okapa-Kimi Loop Road

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24572 Oliguti to Lufa Station Road

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24573 Raicoast Coastal Roads Rehabilitation Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24578 Kainantu- Lufa- Okapa Road

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Provincial Roads Transport Support**

**Program Objectives:**

To provide a reliable road network in the provinces by maintaining existing roads, identifying and constructiong new roads where necessary.

**Program Description:**

Identification, design and construction of new provincial roads and up grade the existing ones.

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

23809	Aitape Nuku Road
23811	Fisika Road
23814	Maprik- Lumi Road Reconstruction



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23809 Aitape Nuku Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

Revenue Source: The project funded by GoPNG

Performance Indicator: Road improved and maintained.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23811 Fisika Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>19,982.9</b>	<b>20,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	19,982.9	20,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>19,982.9</b>	<b>20,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

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

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

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23814 Maprik- Lumi Road Reconstruction**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
276	Construction, Renovation and Improvements	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 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.
2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Rural Transport Development Program**

**Program Objectives:**

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

**Program Description:**

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

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

20289          Rural Bridge Program

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 20289 Rural Bridge Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>23,496.5</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	14,996.6	0.0	0.0
276	Construction, Renovation and Improvements	8,499.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>23,496.5</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Maintenance of National Roads**

**Program Objectives:**

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

**Program Description:**

The existing 7,396 kilometres of national road network of which 2,053 kilometres gravelled with an additional 1,238 kilometres of institutional road network isto be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

This program consists of 12 Activities and Projects the expenditure and other data of which are given in the following tables:

11632	Maintenance of National Priority Roads
11708	Contract Management
11709	Contract Administration
11710	Environment Unit
11711	AUSAID Projects
11712	ADB Projects
11713	World Bank Projects
11714	EU JICA Projects
21750	Regional Roads -Lae City Roads
22164	Kandrian - Kimbe (Missing Link)
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin
22932	Sustainable Highlands Highway Investment Program

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11632 Maintenance of National Priority Roads

(PBS Code: 26436016101)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>27</b>	<b>Capital Formation</b>	<b>2,557.1</b>	<b>2,557.1</b>	<b>2,557.1</b>
277	Substantial/Specific Maintenance	2,557.1	2,557.1	2,557.1
	<b>GRAND TOTAL</b>	<b>2,557.1</b>	<b>2,557.1</b>	<b>2,557.1</b>

**B: Other Data in 2025**

1 Performance indicators:

a) DoW to undertake two to three cycles of annual routine maintenance so up to 1400 kilometres of national priority roads classified as in "Good" condition are maintained in good condition for 10 years.

b) DoWto undertake two to three cycles of annual routine maintenance on up to 900 kilometres of national priority roads classified as "Fair" condition. The condition of these roads will be raised to 'Good' following two to three cycles of routine maintenance.

c) Approximately 781 kilometres of the 16 priority roads are considered as being in "Poor" condition and require reconstruction. Condition tobe raised 'Good' following reconstruction works. 5km to be done per year.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11708 Contract Management

(PBS Code: 26436016102)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>982.3</b>	<b>856.5</b>	<b>856.5</b>
211	Salaries and Allowances	317.7	431.5	576.5
213	Overtime	288.0	200.0	150.0
214	Leave fares	277.8	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	98.8	25.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>244.7</b>	<b>267.0</b>	<b>252.0</b>
222	Travel and Subsistence	10.1	15.0	0.0
223	Office Materials and Supplies	10.2	14.0	14.0
224	Operational Materials and Supplies	10.2	13.0	13.0
225	Transport and Fuel	10.0	15.0	15.0
227	Other Operational Expenses	204.2	210.0	210.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>33.2</b>	<b>30.0</b>	<b>15.0</b>
233	Routine Maintenance	33.2	30.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	3.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>15.0</b>	<b>15.0</b>
271	Office Equipment, Furniture & Fittings	10.0	15.0	15.0
	<b>GRAND TOTAL</b>	<b>1,273.2</b>	<b>1,168.5</b>	<b>1,138.5</b>

**B: Other Data in 2025**

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2025 at the first quarter review of 2025.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11709 Contract Administration

(PBS Code: 26436016103)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,442.7</b>	<b>781.9</b>	<b>781.9</b>
211	Salaries and Allowances	1,147.2	551.9	601.9
213	Overtime	100.0	100.0	80.0
214	Leave fares	99.8	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	95.7	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>243.6</b>	<b>262.7</b>	<b>245.0</b>
222	Travel and Subsistence	8.6	17.7	0.0
223	Office Materials and Supplies	10.2	15.0	15.0
224	Operational Materials and Supplies	10.2	15.0	15.0
225	Transport and Fuel	10.0	15.0	15.0
227	Other Operational Expenses	204.6	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.8</b>	<b>30.0</b>	<b>15.0</b>
233	Routine Maintenance	19.8	30.0	15.0
<b>27</b>	<b>Capital Formation</b>	<b>10.2</b>	<b>15.0</b>	<b>15.0</b>
271	Office Equipment, Furniture & Fittings	10.2	15.0	15.0
	<b>GRAND TOTAL</b>	<b>1,716.3</b>	<b>1,089.6</b>	<b>1,056.9</b>

**B: Other Data in 2025**

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

2. Performance Indicators: Department of Works to provide its performance indicators at the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11710 Environment Unit

(PBS Code: 26436016104)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>711.1</b>	<b>623.4</b>	<b>623.4</b>
211	Salaries and Allowances	523.0	423.4	463.4
213	Overtime	88.2	100.0	80.0
214	Leave fares	99.9	100.0	80.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>234.2</b>	<b>345.5</b>	<b>345.5</b>
223	Office Materials and Supplies	10.2	15.0	15.0
224	Operational Materials and Supplies	10.2	15.5	15.5
225	Transport and Fuel	10.0	15.0	15.0
227	Other Operational Expenses	203.8	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>23.0</b>	<b>11.5</b>
233	Routine Maintenance	10.0	23.0	11.5
	<b>GRAND TOTAL</b>	<b>955.3</b>	<b>991.9</b>	<b>980.4</b>

**B: Other Data in 2025**

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

2. Performance Indicators: Department of Works to provide its performance indicators to Treasury in the first quarter review in 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11711 AUSAID Projects

(PBS Code: 26436016106)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>414.9</b>	<b>624.6</b>	<b>624.6</b>
211	Salaries and Allowances	188.9	244.6	284.6
213	Overtime	100.0	150.0	150.0
214	Leave fares	100.0	200.0	150.0
215	Retirement Benefits, Pensions, Gratuities	26.0	30.0	40.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>133.0</b>	<b>233.0</b>	<b>233.0</b>
223	Office Materials and Supplies	5.8	10.0	10.0
224	Operational Materials and Supplies	5.8	13.0	13.0
225	Transport and Fuel	5.8	10.0	10.0
227	Other Operational Expenses	115.6	200.0	200.0
	<b>GRAND TOTAL</b>	<b>547.9</b>	<b>857.6</b>	<b>857.6</b>

**B: Other Data in 2025**

1. Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2025.

2. Performance Indicators: Department of Works to provide its performance indicators to Treasury in the first quarter review of 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11712 ADB Projects

(PBS Code: 26436016107)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>506.9</b>	<b>719.1</b>	<b>719.1</b>
211	Salaries and Allowances	307.2	319.1	439.1
213	Overtime	99.7	170.0	150.0
214	Leave fares	100.0	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>131.4</b>	<b>233.0</b>	<b>233.0</b>
223	Office Materials and Supplies	4.7	10.0	10.0
224	Operational Materials and Supplies	5.8	13.0	13.0
225	Transport and Fuel	5.8	10.0	10.0
227	Other Operational Expenses	115.1	200.0	200.0
	<b>GRAND TOTAL</b>	<b>638.3</b>	<b>952.1</b>	<b>952.1</b>

**B: Other Data in 2025**

- Staffing: - 15 Managerial 3, Technical 5, Administrative 7.
- Performance Indicators: Department of Works to provide its performance indicators to Treasury in the first quarter review in 2025.
- Footnote: This activity is created to administer over-head cost of ADB funded projects.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11713 World Bank Projects

(PBS Code: 26436016108)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>533.4</b>	<b>599.6</b>	<b>599.6</b>
211	Salaries and Allowances	278.5	269.6	304.5
213	Overtime	100.0	150.0	150.0
214	Leave fares	100.0	150.0	100.0
215	Retirement Benefits, Pensions, Gratuities	54.9	30.0	45.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>133.0</b>	<b>233.0</b>	<b>233.0</b>
223	Office Materials and Supplies	5.8	10.0	10.0
224	Operational Materials and Supplies	5.8	13.0	13.0
225	Transport and Fuel	5.8	10.0	10.0
227	Other Operational Expenses	115.6	200.0	200.0
	<b>GRAND TOTAL</b>	<b>666.4</b>	<b>832.6</b>	<b>832.6</b>

**B: Other Data in 2025**

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

2. Performance Indicators: Department of Works to provide its performance indicators to Treasury in the first quarter review in 2025.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11714 EU JICA Projects

(PBS Code: 26436016109)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>521.4</b>	<b>607.4</b>	<b>607.4</b>
211	Salaries and Allowances	298.1	377.4	377.4
213	Overtime	97.3	100.0	100.0
214	Leave fares	100.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	26.0	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>131.5</b>	<b>232.5</b>	<b>232.5</b>
223	Office Materials and Supplies	5.0	10.0	10.0
224	Operational Materials and Supplies	5.8	12.5	12.5
225	Transport and Fuel	5.5	10.0	10.0
227	Other Operational Expenses	115.2	200.0	200.0
	<b>GRAND TOTAL</b>	<b>652.9</b>	<b>839.9</b>	<b>839.9</b>

**B: Other Data in 2025**

1. Staffing: 3 Managerial 1, Administrative 2.

2. Performance Indicators: DoW to undertake two to three cycles of annual routine maintenance on national bridges. Immediately carry out maintenance on emergency bridges as and when disaster strikes such as floods and landslides.

3. Footnote: Shift in funding from development to recurrent budget is necessary as per policy decision by Treasury and National Planning due mainly to the nature of the activity being recurrent in nature.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 21750 Regional Roads -Lae City Roads

(PBS Code: 264-3601-7-215)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>87 - Bank South Pacific - 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>0.0</b>	<b>0.0</b>	<b>20,000.0</b>

**B: Other Data in 2025**

Revenue Source: The project is fully funded by GoPNG and the People's Republic of China.

Performance Indicator: The Lae city road fully rehabilitated and trafficable.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 22164 Kandrian - Kimbe (Missing Link)

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>9,999.3</b>	<b>10,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	9,999.3	10,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>9,999.3</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: Wholly GoPNG funded.
2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 22568 Rd Maint and Rehab. Project (RMRP) Phase 2-  
Additional Fundin**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>44,891.2</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	44,891.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>49,891.2</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is funded by GoPNG and counter-funded by a WorldBank Loan.
2. Performance Indicator: National road network upgraded for improved road access.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 22932 Sustainable Highlands Highway Investment Program**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>52 - OPEC</b>	<b>23,254.5</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	23,254.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>23,254.5</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is funded by the Government of PNG and co-financed by the Asian Development Bank as well as other financiers (DFAT - Grant component)

2. Performance Indicator: Highlands highway rehabilitated and passable from Nadzab (Lae) to Kagamuga (Mt. Hagen) to good trafficable condition.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Land Transport**

**Program Objectives:**

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

**Program Description:**

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

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

23033	Hoskins - Kimbe Road
23034	Wau & Sepik Highway Project

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23033 Hoskins - Kimbe Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>59 - India Exim Bank - 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>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is funded by GoPNG and counter-funded by the EXIM Bank of India
2. Performance Indicator: Road linked and upgraded to good trafficable condition.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 23034 Wau & Sepik Highway Project

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
224	Operational Materials and Supplies	1,000.0	0.0	0.0
	<b>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	<b>85 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>7,300.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	0.0	7,300.0	0.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>27,300.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is funded by Australia Infrastructure Financing Facility for the Pacific and co-financed by GoPNG

2. Performance Indicator: Maintenance of the road in progress.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Maintenance of National Roads**

**Program Objectives:**

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

**Program Description:**

The existing 7,396 kilometres of national road network of which 2,053 kilometres graveled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

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

20292	National Roads Maintenance
21263	Sepik Highway
21911	New Britain Highway: Kimbe - Kokopo

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 20292 National Roads Maintenance**

**(PBS Code: 264-3601-6-201)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
277	Substantial/Specific Maintenance	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2025**

Revenue: The Government of Papua New Guinea

Performance Indicator: Maintaining all the road network in Papua New Guinea.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 21263 Sepik Highway

(PBS Code: 264-3601-6-206)

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>07 - Australian Agency for International</b>	<b>0.0</b>	<b>24,000.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	24,000.0	0.0
	<b>85 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>9,600.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	0.0	9,600.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>38,600.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: Project is funded by Australian AIFFP Loan and co-funded by the Government of PNG.
2. Performance Indicator: The roads are improved to standard road 3 and are in use.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 21911 New Britain Highway: Kimbe - Kokopo**

**(PBS Code: 264-3601-6-240)**

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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
276	Construction, Renovation and Improvements	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 2025**

1. Revenue Source: The project is fully funded by GoPNG - Connect PNG Program (New Britain Corridor)
2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Provincial Roads Transport Support**

**Program Objectives:**

**Program Description:**

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

23726      Ialibu-Gia- Tambul Road

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23726 lalibu-Gia- Tambul Road**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

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

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Construction Services**

**Program Objectives:**

To ensure proper and efficient implementation of construction works and maintenance of all national roads and bridges throughout the country and an effective technical advisory services to the national and provincial governments.

**Program Description:**

Carry out monitoring of all construction and maintenance work relating to development projects in the provinces by use of day labour and contracts; and provide technical advisory services to the national and provincial governments on all construction matters.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23511          Economic & Social Development Program- Heavy Equipment

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23511 Economic & Social Development Program- Heavy Equipment**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	2,000.0	0.0	0.0
	<b>13 - Japanese International Co-operation Agency-Grant</b>	<b>279.4</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	279.4	5,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>2,279.4</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is co-funded by a JICA Grant and the Government of PNG.
2. Performance Indicator: DoWH capacity building for improved operations.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Land Transport**

**Program Objectives:**

To establish and maintain an efficient and safe existing road network system in the urban and rural areas, ensure that privately operated transport services meet the needs of the community and of a reasonable safe standard and construction of new roads and bridges where necessary to provide access to the rural population.

**Program Description:**

The provision of services relating to the management of traffic on the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

24574	Umba-Marawaka-Obura Missing Link
24575	Wasu to Saidor Road

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24574 Umba-Marawaka-Obura Missing Link**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24575 Wasu to Saidor Road

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**Program: Construction and Upgrading of National Roads**

**Program Objectives:**

To maintain the existing road network in the country while identifying and constructing new roads where necessary.

**Program Description:**

The Transport Division of the Department of Works and Transport upgrades existing national road network and carries out identification, design and construction of new national roads.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

23477	Sustainable Highlands Highway Improvement Program Tranche 2
23672	Kakugel-Kisenopi Road
23674	Land Transport Improvement Program-Northern Corridor (T1)
23675	Resilience Transport Project
23885	Lake Marray- Indonesian Boarder

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23477 Sustainable Highlands Highway Improvement  
Program Tranche 2**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	5,000.0	5,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>124,795.8</b>	<b>50,000.0</b>	<b>260,550.0</b>
276	Construction, Renovation and Improvements	124,795.8	50,000.0	260,550.0
	<b>93 - OFID - 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>124,795.8</b>	<b>55,000.0</b>	<b>275,550.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is funded by Government of PNG and co-financed by the Asian Development Bank.
2. Performance Indicator: Construction of bridges (71) complementing road rehabilitation works from SHHIP -T1.  
Five (5) bridges completed. Remaining bridges; most substructures done and construction of superstructure ongoing.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23672 Kakugel-Kisenopi Road**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: Project is funded wholly by PRC - China grant funding.
2. Performance Indicator: The roads are improved to standard road 3 and are in use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23674 Land Transport Improvement Program-Northern Corridor (T1)**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
276	Construction, Renovation and Improvements	1,000.0	3,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is funded by GoPNG.
2. Performance Indicator: Construction of quality road infrastructure to an accessible standard.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23675 Resilience Transport Project**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>35,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	0.0	35,000.0	0.0
	<b>26 - International Bank for Reconstruction - Loan</b>	<b>455.4</b>	<b>10,000.0</b>	<b>20,000.0</b>
227	Other Operational Expenses	455.4	0.0	0.0
229	Other Category for Donor Funded Projects	0.0	10,000.0	20,000.0
	<b>95 - International Development Association</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	20,000.0
	<b>GRAND TOTAL</b>	<b>1,455.4</b>	<b>46,000.0</b>	<b>41,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The Project is funded by World Bank and counter-funded by the Government of PNG.

2. Performance Indicator: Safety enhanced, Maintenance along Ramu & Hiritano Highway sustained & effective emergency response.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23885 Lake Marray- Indonesian Boarder**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

Revenue Source: The project is fully funded by GoPNG

Performance Indicator: Construction of road d to an acceptable standard.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</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 30 Activities and Projects the expenditure and other data of which are given in the following tables:

23725	Laloki Bridge- Goldie Barracks Road Upgrade
24008	Sustainable Highlands Highway Improvement Program Tranche 3
24011	Capacity Development for Road Maintenance Phase 2
24380	Connect PNG Roads Program ( Arrears)
24394	Lae - Nadzab Airport Road
24395	Enga - Sepik Highway
24396	Afore Safia Kupiano Road
24397	Aitape -Fatima-Nuku Road
24398	Banz to Jimi Road
24399	Goldie Barracks Road
24400	Goroka 4-Lane Road
24401	Ibiya to Yebi Road
24402	Kundiawa Gembogl Missing Link Road
24403	Moem Barracks Road
24404	Park Site Roads
24405	Ramu Bridge
24406	Hela to Western Highway
24407	Karamui Missing Link Road
24408	Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road
24421	Wapenamanda to Baiyer River Road
24425	Connect PNG Roads Counterpart Facility (BSP)
24494	Connect PNG Roads Program: Highlands Corridor
24495	Connect PNG Roads Program: Manus Corridor
24496	Connect PNG Roads Program: Momase Corridor
24497	Connect PNG Roads Program New Britain Corridor
24498	Connect PNG Roads Program: Southern Corridor
24499	Connect PNG Roads Program: Transnational Corridor
24511	Mountainous Road Improvement Resilient Project
24515	Railway Feasibility Studies
24516	Wau & Sepik Highways

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23725 Laloki Bridge- Goldie Barracks Road Upgrade**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
276	Construction, Renovation and Improvements	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 2025**

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Access road upgraded to an acceptable and weather resilient standard and inuse.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24008 Sustainable Highlands Highway Improvement  
Program Tranche 3**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,000.0</b>	<b>1,000.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	4,000.0	1,000.0	0.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>1,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

Revenue Source: The project is fully funded by the Government of Papua New Guinea and the Asian Development Bank.

Performance Indicator:

- (i) Construction of Weighing Stations and logistic platforms
- (ii) Effective Maintenance

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24011 Capacity Development for Road Maintenance  
Phase 2**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International Co-operation Agency-Grant</b>	<b>240.4</b>	<b>5,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	240.4	5,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>240.4</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

Revenue Source: The project is funded by GoPNG and counter-funded by JICA.

Performance Indicator: Staff up- skilled for delivery of quality road infrastructure operations.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24380 Connect PNG Roads Program ( Arrears)**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>
227	Other Operational Expenses	0.0	100,000.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100,000.0</b>	<b>100,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: Project is funded by the Government of PNG.
2. Performance Indicator: Some of the contract arrears are settled while others are still outstanding.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24394 Lae - Nadzab Airport Road**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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
276	Construction, Renovation and Improvements	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 2025**

1. Revenue Source: Project is funded by GoPNG.
2. Performance Indicator: The road is improved and open for use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24395 Enga - Sepik Highway

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>20,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	2,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	18,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>20,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The Project is wholly funded by the Government of PNG. .
2. Performance Indicator: The Highway rehabilitated and travel time reduced.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24396 Afore Safia Kupiano Road**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: Project is wholly funded by GoPNG. .
2. Performance Indicator: Highway built to connect Oro Province (Afore/Safia) to Central Province (Kupiano).

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24397 Aitape -Fatima-Nuku Road**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: Project is funded by GoPNG.
2. Performance Indicator: The road is built/upgraded and open for use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24398 Banz to Jimi Road

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	2,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	18,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>20,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: Project is funded wholly GoPNG funding.
2. Performance Indicator: The roads are improved to standard road and are in use.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24399 Goldie Barracks Road

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: Project is funded wholly by GoPNG funding.
2. Performance Indicator: The roads is upgraded and open for use.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24400 Goroka 4-Lane Road

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24401 Ibiya to Yebi Road

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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
276	Construction, Renovation and Improvements	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 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24402 Kundiawa Gembogl Missing Link Road

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24403 Moem Barracks Road**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	4,000.0	4,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.
2. Performance Indicator: The road project to be fully rehabilitated and trafficable.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24404 Park Site Roads

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	9,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24405 Ramu Bridge

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.
2. Performance Indicator: The bridge to be replaced to double lane standard bridge

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24406 Hela to Western Highway

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	10,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24407 Karamui Missing Link Road**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	2,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	18,000.0	9,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>20,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.
2. Performance Indicator: The road fully upgraded and rehabilitated.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24408 Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok)  
Road**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.
2. Performance Indicator: Constructing road to improved standards.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24421 Wapenamanda to Baiyer River Road**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>15,000.0</b>
276	Construction, Renovation and Improvements	0.0	10,000.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>15,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.
2. Performance Indicator: Constructing road to improved standards.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24425 Connect PNG Roads Counterpart Facility (BSP)**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	90,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>100,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is funded by the Government of PNG.
2. Performance Indicator: The Connect PNG roads to be fully prioritised and delivered as per the Programs target.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24494 Connect PNG Roads Program: Highlands Corridor**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.
2. Performance Indicator: Road sections along Highlands Highway rehabilitated and delivered to acceptable standards.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24495 Connect PNG Roads Program: Manus Corridor**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
276	Construction, Renovation and Improvements	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 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.
2. Performance Indicator: East West Highway upgraded, sealed and trafficable, likewise safety measures observed.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24496 Connect PNG Roads Program: Momase Corridor**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2025**

Revenue Source: GoPNG funded

Performance Indicator: Road sections along the Coastal and Ramu Highway improved and travel time reduced.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24497 Connect PNG Roads Program New Britain Corridor**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2025**

Revenue Source: The project is funded by the Government of PNG.

Performance Indicator: New Britain Highway improved and accessible, harnessing socio-economic development.



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24498 Connect PNG Roads Program: Southern Corridor**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.

2. Performance Indicator: Road sections along the Magi and Hiritano Highway rehabilitated, missing links punched and delivered to acceptable standards.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24499 Connect PNG Roads Program: Transnational Corridor**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	100,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>100,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.

Performance Indicator: Road sections along the Trans National Highway rehabilitated, missing links punched and delivered to acceptable standards.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24511 Mountainous Road Improvement Resilient Project**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>16 - Asian Development Bank - 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 2025**

Revenue Source: Asian Development Bank is the main financier and the Government of PNG counterfunds.

Performance Indicator: (i) Construction of Weighing Stations and logistic platforms  
(ii) Effective Maintenance

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24515 Railway Feasibility Studies**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
274	Feasibility Studies & Project Preparation	0.0	0.0	5,000.0
	<b>11 - Peoples Republic of China - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
274	Feasibility Studies & Project Preparation	0.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: GoPNG funded
2. Performance Indicator: Effective preparatoryworks for railway construction.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 24516 Wau & Sepik Highways

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>83 - Other Donor - Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	3,000.0
	<b>88 - Australian Infrastructure Financing Facility for the Pacific</b>	<b>0.0</b>	<b>0.0</b>	<b>13,320.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	13,320.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>18,320.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is funded by DFAT and co-financed by the Government of PNG
2. Performance Indicator: Road effectively maintained providing ease of access.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Road Transport Services**

**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:

24561      Tambul Station to Kutol Road

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24561 Tambul Station to Kutol Road**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Revenue Source: The project is fully funded by the Government of PNG.
2. Performance Indicator: The road fully upgraded and rehabilitated.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: Construction and Rehabilitation of Bridges**

**Program Objectives:**

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

**Program Description:**

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23602          DoW Capital Arrears



<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Activity: 11806 National Bridge Maintainance

(PBS Code: 26436019101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>27</b>	<b>Capital Formation</b>	<b>2,557.1</b>	<b>2,557.1</b>	<b>2,557.1</b>
277	Substantial/Specific Maintenance	2,557.1	2,557.1	2,557.1
	<b>GRAND TOTAL</b>	<b>2,557.1</b>	<b>2,557.1</b>	<b>2,557.1</b>

**B: Other Data in 2025**

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2025 programme.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 21412 ADB Bridge Replacement & Improve Rural Access Project**

**(PBS Code: 264-3601-9-225)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>16 - Asian Development Bank - Loan</b>	<b>158,699.7</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	158,699.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>158,699.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 22992 National Bridges Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,999.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	5,999.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,999.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Weather resilient and quality National Bridges constructed.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 23280 Subnational Bridges Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	2,500.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Old Provincial and District bridges replaced and/or new construction.

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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Project: 23602 DoW Capital Arrears

(PBS Code: na)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>181,484.7</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	181,484.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>181,484.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2025**

<b>264</b>	<b>Department of Works &amp; Highways</b>	<b>264</b>
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**Project: 24334 Economic and Social Development Program -  
Rural Bridges**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>13 - Japanese International Co-operation Agency- Grant</b>	<b>0.0</b>	<b>2,000.0</b>	<b>5,000.0</b>
229	Other Category for Donor Funded Projects	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 2025**

1. Revenue Source: Project is funded by JICA funding.
2. Performance Indicator: The roads are improved to standard road 3 and are in use.

267	Department of Implementation & Rural Development	267
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
<b>Main Program</b>	<b>Public Finance Management</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
<b>Program</b>	<b>Conditional Grants - PIP</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>		
23070	Compliance and Monitoring - SIP Data Base System	2,500.0	3,000.0	3,000.0	2,000.0	1,000.0		
<b>Main Program</b>	<b>Rural Development</b>	<b>65,418.5</b>	<b>66,852.0</b>	<b>66,376.2</b>	<b>66,376.2</b>	<b>66,376.2</b>	<b>66,376.2</b>	
<b>Program</b>	<b>Administrative &amp; Co-ordination Services</b>	<b>6,418.5</b>	<b>7,852.0</b>	<b>7,376.2</b>	<b>7,376.2</b>	<b>7,376.2</b>	<b>7,376.2</b>	
10699	Top Management, Finance & Administration	6,418.5	7,852.0	7,376.2	7,376.2	7,376.2	7,376.2	
<b>Program</b>	<b>Rural Development Programme</b>	<b>59,000.0</b>	<b>59,000.0</b>	<b>59,000.0</b>	<b>59,000.0</b>	<b>59,000.0</b>	<b>59,000.0</b>	
21782	District Support Grant-Fly	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
21801	District Support Grant-MilneB	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
21806	District Support Grant-Oro	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
21816	District Support Grant-Enga	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	
21833	District Support Grant-Morobe	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	
21837	District Support Grant-Madang	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	
21841	District Support Grants-East Sepik	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	
21845	District Support Grant-Sandaun	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
21874	District Support Grant-Manus	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	
21880	District Support Grant-NIP	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	
21884	District Support Grant-ENB	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
21888	District Support Grant-WNB	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
21890	District Support Grant-ABG	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
21895	District Support Grant-Jiwaka	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	
21897	District Support Grants-Hela	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
22200	District Support Grant - Gulf	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	
22201	District Support Grant - Central	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	
22202	District Support Grant - Western Highlands	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	
<b>Grand Total</b>		<b>67,918.5</b>	<b>69,852.0</b>	<b>69,376.2</b>	<b>68,376.2</b>	<b>67,376.2</b>	<b>66,376.2</b>	

267	Department of Implementation & Rural Development	267
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,562.8</b>	<b>6,492.8</b>	<b>6,492.8</b>	<b>6,492.8</b>	<b>6,492.8</b>	<b>6,492.8</b>
211	Salaries and Allowances	4,458.1	5,466.5	5,454.3	5,454.3	5,454.3	5,454.3
214	Leave fares	327.9	328.2	348.8	348.8	348.8	348.8
215	Retirement Benefits, Pensions, Gratuities	776.8	698.1	689.7	689.7	689.7	689.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,585.7</b>	<b>2,755.9</b>	<b>2,613.1</b>	<b>413.1</b>	<b>413.1</b>	<b>413.1</b>
221	Domestic Travel and Subsistence	700.0	1,000.0	1,000.0			
222	Travel and Subsistence	234.0	204.5	72.1	72.1	72.1	72.1
223	Office Materials and Supplies	21.3	31.3	31.3	31.3	31.3	31.3
224	Operational Materials and Supplies	462.1	632.2	621.8	21.8	21.8	21.8
225	Transport and Fuel	7.4	30.0	30.0	30.0	30.0	30.0
226	Administrative Consultancy Fees	7.9	7.9	7.9	7.9	7.9	7.9
227	Other Operational Expenses	781.7	808.7	808.7	208.7	208.7	208.7
228	Training	371.3	41.3	41.3	41.3	41.3	41.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.5</b>	<b>33.9</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>
233	Routine Maintenance	13.5	33.9	23.0	23.0	23.0	23.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>59,003.0</b>	<b>59,003.9</b>	<b>59,003.9</b>	<b>61,003.9</b>	<b>60,003.9</b>	<b>59,003.9</b>
250	Grants Subsidies and Transfers				61,000.0	60,000.0	59,000.0
251	Membership Fees, Subscriptions & Contribution	3.0	3.9	3.9	3.9	3.9	3.9
252	Grants/Transfers to Public Authorities	59,000.0	59,000.0	59,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>753.5</b>	<b>1,565.5</b>	<b>1,243.6</b>	<b>443.6</b>	<b>443.6</b>	<b>443.6</b>
271	Office Equipment, Furniture & Fittings	28.1	28.4	28.4	28.4	28.4	28.4
272	Information & Communication Technology	528.4	1,040.0	1,040.0	240.0	240.0	240.0
273	Motor Vehicles	197.0	497.1	175.2	175.2	175.2	175.2
<b>Grand Total</b>		<b>67,918.5</b>	<b>69,852.0</b>	<b>69,376.4</b>	<b>68,376.4</b>	<b>67,376.4</b>	<b>66,376.4</b>



<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Main Program: Public Finance Management**

**Program: Conditional Grants - PIP**

**Program Objectives:**

To promote sustained economic growth and to further empowewr and transform the rural economy by identifying and developing projects based on specific needs.

**Program Description:**

Identify, plan, design, and implementation of new projects with programs that reflect the need to bring development closer to the rural population based on needs identified by the National Government in consultation with the Provinces on areas of concern to the Province and economic importance to the country.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23070          Compliance and Monitoring - SIP Data Base System

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 23070 Compliance and Monitoring - SIP Data Base System**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
221	Domestic Travel and Subsistence	700.0	1,000.0	1,000.0
224	Operational Materials and Supplies	450.0	600.0	600.0
227	Other Operational Expenses	500.0	600.0	600.0
228	Training	350.0	0.0	0.0
272	Information & Communication Technology	500.0	800.0	800.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) The SIP Database Management System is integrated to the District Information Management System, (ii) No. of Provincial and District Administrations trained to use the system, (iii) No. of Provincial and District Administration officers having access to the system, (iv) No. of historical SIP Reports uploaded to the system.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Main Program: Rural Development**

**Program: Administrative & Co-ordination Services**

**Program Objectives:**

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

**Program Description:**

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10699          Top Management, Finance & Administration

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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Activity: 10699 Top Management, Finance & Administration

(PBS Code: 26739091101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,562.8</b>	<b>6,492.8</b>	<b>6,492.8</b>
211	Salaries and Allowances	4,458.1	5,466.5	5,454.3
214	Leave fares	327.9	328.2	348.8
215	Retirement Benefits, Pensions, Gratuities	776.8	698.1	689.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>585.7</b>	<b>555.9</b>	<b>413.1</b>
222	Travel and Subsistence	234.0	204.5	72.1
223	Office Materials and Supplies	21.3	31.3	31.3
224	Operational Materials and Supplies	12.1	32.2	21.8
225	Transport and Fuel	7.4	30.0	30.0
226	Administrative Consultancy Fees	7.9	7.9	7.9
227	Other Operational Expenses	281.7	208.7	208.7
228	Training	21.3	41.3	41.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.5</b>	<b>33.9</b>	<b>23.0</b>
233	Routine Maintenance	13.5	33.9	23.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.0</b>	<b>3.9</b>	<b>3.9</b>
251	Membership Fees, Subscriptions & Contribution	3.0	3.9	3.9
<b>27</b>	<b>Capital Formation</b>	<b>253.5</b>	<b>765.5</b>	<b>443.6</b>
271	Office Equipment, Furniture & Fittings	28.1	28.4	28.4
272	Information & Communication Technology	28.4	240.0	240.0
273	Motor Vehicles	197.0	497.1	175.2
	<b>GRAND TOTAL</b>	<b>6,418.5</b>	<b>7,852.0</b>	<b>7,376.4</b>

**B: Other Data in 2025**

1. Staffing: 156: Staff on Strength of 84 and 72 vacant positions.
2. Casuals: Nil
3. Vehicles: 17.
4. Performance Indicator: To provide support for Rural Development through
  - a. Administration of Member's electoral development funds (Constitutional Grants-PSG/DSG) or SIP funds.
  - b. Audit funds expended under SIPs by Monitoring, Evaluation & Coordination.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Main Program: Rural Development**

**Program: Rural Development Programme**

**Program Objectives:**

**Program Description:**

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

21782	District Support Grant-Fly
21797	District Support Grant-NCD
21801	District Support Grant-MilneB
21806	District Support Grant-Oro
21811	District Support Grant-SHP
21816	District Support Grant-Enga
21825	District Support Grant- Simbu
21829	District Support Grant-EHP
21833	District Support Grant-Morobe
21837	District Support Grant-Madang
21841	District Support Grants-East Sepik
21845	District Support Grant-Sandaun
21874	District Support Grant-Manus
21880	District Support Grant-NIP
21884	District Support Grant-ENB
21888	District Support Grant-WNB
21890	District Support Grant-ABG
21895	District Support Grant-Jiwaka
21897	District Support Grants-Hela
22200	District Support Grant - Gulf
22201	District Support Grant - Central
22202	District Support Grant - Western Highlands

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21782 District Support Grant-Fly**

**(PBS Code: 267-3909-2-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21797 District Support Grant-NCD**

**(PBS Code: 267-3909-2-204)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21801 District Support Grant-MilneB**

**(PBS Code: 267-3909-2-205)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.



<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21806 District Support Grant-Oro**

**(PBS Code: 267-3909-2-206)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21811 District Support Grant-SHP**

**(PBS Code: 267-3909-2-207)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
252	Grants/Transfers to Public Authorities	3,000.0	3,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21816 District Support Grant-Enga**

**(PBS Code: 267-3909-2-208)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	<b>GRAND TOTAL</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21825 District Support Grant- Simbu**

**(PBS Code: 267-3909-2-210)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	<b>GRAND TOTAL</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21829 District Support Grant-EHP**

**(PBS Code: 267-3909-2-211)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
252	Grants/Transfers to Public Authorities	4,500.0	4,500.0	4,500.0
	<b>GRAND TOTAL</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21833 District Support Grant-Morobe**

**(PBS Code: 267-3909-2-212)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,500.0</b>
252	Grants/Transfers to Public Authorities	5,500.0	5,500.0	5,500.0
	<b>GRAND TOTAL</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21837 District Support Grant-Madang**

**(PBS Code: 267-3909-2-213)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	<b>GRAND TOTAL</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21841 District Support Grants-East Sepik**

**(PBS Code: 267-3909-2-220)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	<b>GRAND TOTAL</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.



<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21845 District Support Grant-Sandaun**

**(PBS Code: 267-3909-2-221)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21874 District Support Grant-Manus**

**(PBS Code: 267-3909-2-222)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
252	Grants/Transfers to Public Authorities	1,000.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21880 District Support Grant-NIP**

**(PBS Code: 267-3909-2-214)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21884 District Support Grant-ENB**

**(PBS Code: 267-3909-2-215)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21888 District Support Grant-WNB**

**(PBS Code: 267-3909-2-216)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21890 District Support Grant-ABG**

**(PBS Code: 267-3909-2-217)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21895 District Support Grant-Jiwaka**

**(PBS Code: 267-3909-2-218)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 21897 District Support Grants-Hela**

**(PBS Code: 267-3909-2-223)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.



<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 22200 District Support Grant - Gulf**

**(PBS Code: 267-3909-2-224)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	<b>GRAND TOTAL</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 22201 District Support Grant - Central**

**(PBS Code: 267-3909-2-225)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
252	Grants/Transfers to Public Authorities	3,000.0	3,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>	<b>267</b>
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**Project: 22202 District Support Grant - Western Highlands**

**(PBS Code: 267-3909-2-226)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

<b>268</b>	<b>National Procurement Commission</b>	<b>268</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
<b>Program</b>	<b>Co-ordination of Supply and Tenders Services</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	
23257	NPC e-Procurement Strategy	2,000.0	10,000.0	1,000.0	1,000.0	1,000.0	
<b>Main Program</b>	<b>Construction Regulation and Technical Services</b>	<b>6,607.4</b>	<b>5,441.5</b>	<b>5,076.5</b>	<b>5,076.5</b>	<b>5,076.5</b>	<b>5,076.5</b>
<b>Program</b>	<b>Co-ordination of Supply and Tenders Services</b>	<b>6,607.4</b>	<b>5,441.5</b>	<b>5,076.5</b>	<b>5,076.5</b>	<b>5,076.5</b>	<b>5,076.5</b>
10709	Legal Services	6,607.4	5,441.5	5,076.5	5,076.5	5,076.5	5,076.5
<b>Grand Total</b>		<b>8,607.4</b>	<b>15,441.5</b>	<b>6,076.5</b>	<b>6,076.5</b>	<b>6,076.5</b>	<b>5,076.5</b>

268	National Procurement Commission	268
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,715.9</b>	<b>4,140.0</b>	<b>4,140.0</b>	<b>4,140.0</b>	<b>4,140.0</b>	<b>4,140.0</b>
211	Salaries and Allowances	5,313.1	3,721.6	4,140.0	4,140.0	4,140.0	4,140.0
214	Leave fares	235.3	220.0				
215	Retirement Benefits, Pensions, Gratuities	167.5	198.4				
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,803.4</b>	<b>6,422.0</b>	<b>1,831.7</b>	<b>1,831.7</b>	<b>1,831.7</b>	<b>831.7</b>
220	Goods & Services				1,000.0	1,000.0	
221	Domestic Travel and Subsistence		1,000.0				
222	Travel and Subsistence	143.3	143.3				
223	Office Materials and Supplies	25.0	50.0	71.8	71.8	71.8	71.8
225	Transport and Fuel	24.9	50.0	29.9	29.9	29.9	29.9
226	Administrative Consultancy Fees	26.8	1,027.0	1,030.0	30.0	30.0	30.0
227	Other Operational Expenses	2,552.8	851.7	600.0	600.0	600.0	600.0
228	Training	30.6	3,300.0	100.0	100.0	100.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.2</b>	<b>48.0</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>
231	Utilities	9.8	10.0	4.9	4.9	4.9	4.9
232	Rentals of Property	3.8	4.0				
233	Routine Maintenance	33.6	34.0	16.8	16.8	16.8	16.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>35.5</b>	<b>36.0</b>	<b>58.7</b>	<b>58.7</b>	<b>58.7</b>	<b>58.7</b>
251	Membership Fees, Subscriptions & Contribution	8.7	9.0	8.7	8.7	8.7	8.7
252	Grants/Transfers to Public Authorities	26.8	27.0	50.0	50.0	50.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>5.4</b>	<b>4,795.5</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>	<b>24.4</b>
271	Office Equipment, Furniture & Fittings	5.4	95.5	24.4	24.4	24.4	24.4
273	Motor Vehicles		200.0				
277	Substantial/Specific Maintenance		4,500.0				
<b>Grand Total</b>		<b>8,607.4</b>	<b>15,441.5</b>	<b>6,076.5</b>	<b>6,076.5</b>	<b>6,076.5</b>	<b>5,076.5</b>

<b>268</b>	<b>National Procurement Commission</b>	<b>268</b>
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**Main Program: Construction Regulation and Technical Services**

**Program: Co-ordination of Supply and Tenders Services**

**Program Objectives:**

To obtain the best possible quality and standard of works, supplies and services at the most economical rates and obtain the maximum value for money.

**Program Description:**

To invite tenders for and on behalf of the State for procurement of goods, works and services. Enter into and execute agreements or contracts to the values from K100,000 up to K5,000,000. State contracts beyond the Board's limit (5 million) are recommended to NEC by the Board for decisions. It also oversees the disposal of State assets.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10709          Legal Services

<b>268</b>	<b>National Procurement Commission</b>	<b>268</b>
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Activity: 10709 Legal Services

(PBS Code: 26835011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,715.9</b>	<b>4,140.0</b>	<b>4,140.0</b>
211	Salaries and Allowances	5,313.1	3,721.6	4,140.0
214	Leave fares	235.3	220.0	0.0
215	Retirement Benefits, Pensions, Gratuities	167.5	198.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>803.4</b>	<b>922.0</b>	<b>831.7</b>
222	Travel and Subsistence	143.3	143.3	0.0
223	Office Materials and Supplies	25.0	50.0	71.8
225	Transport and Fuel	24.9	50.0	29.9
226	Administrative Consultancy Fees	26.8	27.0	30.0
227	Other Operational Expenses	552.8	551.7	600.0
228	Training	30.6	100.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.2</b>	<b>48.0</b>	<b>21.7</b>
231	Utilities	9.8	10.0	4.9
232	Rentals of Property	3.8	4.0	0.0
233	Routine Maintenance	33.6	34.0	16.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>35.5</b>	<b>36.0</b>	<b>58.7</b>
251	Membership Fees, Subscriptions & Contribution	8.7	9.0	8.7
252	Grants/Transfers to Public Authorities	26.8	27.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>5.4</b>	<b>295.5</b>	<b>24.4</b>
271	Office Equipment, Furniture & Fittings	5.4	95.5	24.4
273	Motor Vehicles	0.0	200.0	0.0
	<b>GRAND TOTAL</b>	<b>6,607.4</b>	<b>5,441.5</b>	<b>5,076.5</b>

**B: Other Data in 2025**

1. Staffing 107: Staff on Strength of 84 and 23 vacant positions.

2. Vehicles 3.

3. Performance / Indicators: Ensure that Supply and Tenders procedures are followed in screening tender applications for provision of goods and services to the State of PNG, entrusted with the role to obtain possible quality and standard of works, supplies and services at the most economical rates for maximum value for money.

<b>268</b>	<b>National Procurement Commission</b>	<b>268</b>
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Project: 23257 NPC e-Procurement Strategy

(PBS Code: 000-0000-0-000)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>
221	Domestic Travel and Subsistence	0.0	1,000.0	0.0
226	Administrative Consultancy Fees	0.0	1,000.0	1,000.0
227	Other Operational Expenses	2,000.0	300.0	0.0
228	Training	0.0	3,200.0	0.0
277	Substantial/Specific Maintenance	0.0	4,500.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>10,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: (i) E-procurement fully established at the headquarter  
(ii) E - procurement roll-out to provinces



<b>301</b>	<b>Special Economic Zone Authority</b>	<b>301</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>		<b>20,000.0</b>	<b>19,325.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>Planning and Corporate Services</b>		<b>10,000.0</b>	<b>9,325.0</b>	<b>0.0</b>		
12155	Grant Transfers to SEZA		10,000.0	9,325.0	0.0		
<b>Program</b>	<b>Special Economic Zones</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>
24325	Special Economic Zone Development Program		10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
<b>Grand Total</b>			<b>20,000.0</b>	<b>19,325.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

<b>301</b>	<b>Special Economic Zone Authority</b>	<b>301</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>6,000.0</b>	<b>6,000.0</b>			
211	Salaries and Allowances		5,000.0	5,000.0			
214	Leave fares		500.0	500.0			
215	Retirement Benefits, Pensions, Gratuities		500.0	500.0			
<b>22</b>	<b>Goods &amp; Services</b>		<b>3,600.0</b>	<b>4,325.0</b>			
221	Domestic Travel and Subsistence		250.0				
222	Travel and Subsistence		250.0				
223	Office Materials and Supplies		250.0	250.0			
224	Operational Materials and Supplies		350.0	175.0			
225	Transport and Fuel		500.0	500.0			
226	Administrative Consultancy Fees		500.0	500.0			
227	Other Operational Expenses		1,500.0	2,900.0			
<b>27</b>	<b>Capital Formation</b>		<b>10,400.0</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
273	Motor Vehicles		1,400.0				
274	Feasibility Studies & Project Preparation		1,000.0	4,500.0			
276	Construction, Renovation and Improvements		8,000.0	4,500.0			
<b>Grand Total</b>			<b>20,000.0</b>	<b>19,325.0</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

<b>301</b>	<b>Special Economic Zone Authority</b>	<b>301</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**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:

12155          Grant Transfers to SEZA

<b>301</b>	<b>Special Economic Zone Authority</b>	<b>301</b>
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Activity: 12155 Grant Transfers to SEZA

(PBS Code: 30137011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
211	Salaries and Allowances	0.0	5,000.0	5,000.0
214	Leave fares	0.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	500.0	500.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>2,600.0</b>	<b>3,325.0</b>
221	Domestic Travel and Subsistence	0.0	250.0	0.0
222	Travel and Subsistence	0.0	250.0	0.0
223	Office Materials and Supplies	0.0	250.0	250.0
224	Operational Materials and Supplies	0.0	350.0	175.0
225	Transport and Fuel	0.0	500.0	500.0
226	Administrative Consultancy Fees	0.0	500.0	500.0
227	Other Operational Expenses	0.0	500.0	1,900.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>1,400.0</b>	<b>0.0</b>
273	Motor Vehicles	0.0	1,400.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>9,325.0</b>

**B: Other Data in 2025**

1. This is a newly created agency in 2024 Budget. 2025 will be the second year of SEZA operating as a standalone agency.

<b>301</b>	<b>Special Economic Zone Authority</b>	<b>301</b>
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**Main Program: Economic and Infrastructure Development Schemes**

**Program: Special Economic Zones**

**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:

24325      Special Economic Zone Development Program

<b>301</b>	<b>Special Economic Zone Authority</b>	<b>301</b>
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**Project: 24325 Special Economic Zone Development Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	1,000.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	4,500.0
276	Construction, Renovation and Improvements	0.0	8,000.0	4,500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: A number of special economic zones developed for the purposes of promoting economic development.

<b>302</b>	<b>Land Commission of Papua New Guinea</b>	<b>302</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Tribunal and Community Dispute Settlement Services</b>		3,236.3	3,236.3	3,236.3	3,236.3	3,236.3
<b>Program</b>	<b>Community Justice</b>		3,236.3	3,236.3	3,236.3	3,236.3	3,236.3
11715	Management and Executive		3,236.3	3,236.3	3,236.3	3,236.3	3,236.3
<b>Main Program</b>	<b>Land Mobilization and Administration</b>			2,000.0	2,000.0	2,000.0	
<b>Program</b>	<b>Land Administration Standards and Quality Control</b>			2,000.0	2,000.0	2,000.0	
24462	PNGLC Office Establishment & Relocation			2,000.0	2,000.0	2,000.0	
<b>Grand Total</b>			<b>3,236.3</b>	<b>5,236.3</b>	<b>5,236.3</b>	<b>5,236.3</b>	<b>3,236.3</b>

<b>302</b>	<b>Land Commission of Papua New Guinea</b>	<b>302</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>2,155.3</b>	<b>2,155.3</b>	<b>2,355.3</b>	<b>2,255.3</b>	<b>2,155.3</b>
210	Personnel Emoluments				200.0	100.0	
211	Salaries and Allowances		1,839.3	1,839.3	1,839.3	1,839.3	1,839.3
214	Leave fares		200.0	200.0	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities		116.0	116.0	116.0	116.0	116.0
<b>22</b>	<b>Goods &amp; Services</b>		<b>1,081.0</b>	<b>1,081.0</b>	<b>1,081.0</b>	<b>1,081.0</b>	<b>1,081.0</b>
221	Domestic Travel and Subsistence		157.0		157.0	157.0	157.0
222	Travel and Subsistence		894.0	394.0	894.0	894.0	894.0
224	Operational Materials and Supplies		30.0	30.0	30.0	30.0	30.0
227	Other Operational Expenses			657.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>1,000.0</b>			
233	Routine Maintenance			1,000.0			
<b>27</b>	<b>Capital Formation</b>			<b>1,000.0</b>	<b>1,800.0</b>	<b>1,900.0</b>	
270	Capital Formation				1,800.0	1,900.0	
276	Construction, Renovation and Improvements			1,000.0			
<b>Grand Total</b>			<b>3,236.3</b>	<b>5,236.3</b>	<b>5,236.3</b>	<b>5,236.3</b>	<b>3,236.3</b>



<b>302</b>	<b>Land Commission of Papua New Guinea</b>	<b>302</b>
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**Main Program: Tribunal and Community Dispute Settlement Services**

**Program: Community Justice**

**Program Objectives:**

To deliver legal and justice to all level of government, communities and individuals by generating increased confidence within the community in the community courts, settle disputes within its jurisdiction, generate increased confidence within the Courts.

**Program Description:**

The supervision of offenders placed on probation and released on parole to ensure compliance with conditions imposed by the courts including community work and, compensation, and their rehabilitation. Also hear and determine claims for compensation for land acquired by the State and conversion of title to land.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11715          Management and Executive

<b>302</b>	<b>Land Commission of Papua New Guinea</b>	<b>302</b>
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Activity: 11715 Management and Executive

(PBS Code: 30239041101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,155.3</b>	<b>2,155.3</b>
211	Salaries and Allowances	0.0	1,839.3	1,839.3
214	Leave fares	0.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	116.0	116.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,081.0</b>	<b>1,081.0</b>
221	Domestic Travel and Subsistence	0.0	157.0	0.0
222	Travel and Subsistence	0.0	894.0	394.0
224	Operational Materials and Supplies	0.0	30.0	30.0
227	Other Operational Expenses	0.0	0.0	657.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>3,236.3</b>	<b>3,236.3</b>

**B: Other Data in 2025**

1. Lands Title Commission is a newly established agency within the Law & Justice Sector. Land Commission has been given an agency code 302 with a budget line in IFMS: appropriation level 11715.

A total of K3.236m is appropriated for Land Commission in 2025. This comprises K2.156m in PE and K1.081m in GS. The K2.326m in PE will cater for 4 contract Positions, 1 Probation Officer and 16 permanent Officers for 2025.

Approved Structure: 98

Staff on Strength: 15

Vacancies: 83

<b>302</b>	<b>Land Commission of Papua New Guinea</b>	<b>302</b>
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**Main Program: Land Mobilization and Administration**

**Program: Land Administration Standards and Quality Control**

**Program Objectives:**

To support and maintain the quality of various stages of land administration through establishment of administration, technical and land use standards and monitoring their implementation.

**Program Description:**

The provision of professional, technical, legal, administrative, advisory and co-ordination services in support of the department's substantial programs including the determination of the optimal use of land, valuation and registration of titles and cadastral survey.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

24462          PNGLC Office Establishment & Relocation

<b>302</b>	<b>Land Commission of Papua New Guinea</b>	<b>302</b>
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**Project: 24462 PNGLC Office Establishment & Relocation**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
233	Routine Maintenance	0.0	0.0	1,000.0
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>2,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators: A fully functional office building to create an enabling environment for the needs of the PNG Land Commission.

<b>350</b>	<b>National Energy Authority</b>	<b>350</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Generation, Transmission and Distribution of Electricity</b>	<b>17,450.0</b>	<b>23,450.0</b>	<b>42,912.5</b>	<b>173,000.0</b>	<b>124,500.0</b>	<b>34,500.0</b>
<b>Program</b>	<b>Energy Planning and Rural Electricity Supply</b>	<b>17,450.0</b>	<b>23,450.0</b>	<b>42,912.5</b>	<b>173,000.0</b>	<b>124,500.0</b>	<b>34,500.0</b>
12236	Operational Grants Transfer to NEA	17,450.0	16,450.0	15,912.5			
24262	Power Supply Monitoring System Project		1,000.0	2,000.0	1,000.0	2,000.0	2,000.0
24274	Energy Profiling Program		1,000.0	5,000.0	2,000.0	2,500.0	2,500.0
24354	Off Grid Renewable Energy		5,000.0	10,000.0	20,000.0	20,000.0	20,000.0
24482	National Power Generation Investment Program			10,000.0	150,000.0	100,000.0	10,000.0
<b>Grand Total</b>		<b>17,450.0</b>	<b>23,450.0</b>	<b>42,912.5</b>	<b>173,000.0</b>	<b>124,500.0</b>	<b>34,500.0</b>

<b>350</b>	<b>National Energy Authority</b>	<b>350</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>11,200.0</b>			
211	Salaries and Allowances	6,000.0	7,954.5	9,899.1			
214	Leave fares	1,500.0	336.0	508.4			
215	Retirement Benefits, Pensions, Gratuities	1,700.0	909.5	792.5			
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,250.0</b>	<b>8,613.5</b>	<b>8,126.4</b>	<b>13,000.0</b>	<b>14,500.0</b>	<b>14,500.0</b>
220	Goods & Services				13,000.0	14,500.0	14,500.0
221	Domestic Travel and Subsistence	700.0	1,000.0				
222	Travel and Subsistence	700.0	900.0	102.2			
223	Office Materials and Supplies	350.0	1,350.0	1,350.0			
224	Operational Materials and Supplies	400.0	1,400.0	737.7			
225	Transport and Fuel	350.0	713.5	686.5			
226	Administrative Consultancy Fees	750.0	750.0	750.0			
227	Other Operational Expenses	5,000.0	2,500.0	4,500.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>136.5</b>	<b>86.2</b>			
233	Routine Maintenance		136.5	86.2			
<b>26</b>	<b>Acquisition of Existing Assets</b>			<b>2,500.0</b>			
261	Acquisition of Lands, Buildings & Structures			2,500.0			
<b>27</b>	<b>Capital Formation</b>		<b>5,500.0</b>	<b>21,000.0</b>	<b>160,000.0</b>	<b>110,000.0</b>	<b>20,000.0</b>
270	Capital Formation				160,000.0	110,000.0	20,000.0
272	Information & Communication Technology			3,000.0			
274	Feasibility Studies & Project Preparation		4,500.0	4,000.0			
275	Plant, Equipment & Machinery		1,000.0	1,000.0			
276	Construction, Renovation and Improvements			13,000.0			
<b>Grand Total</b>		<b>17,450.0</b>	<b>23,450.0</b>	<b>42,912.6</b>	<b>173,000.0</b>	<b>124,500.0</b>	<b>34,500.0</b>

<b>350</b>	<b>National Energy Authority</b>	<b>350</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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

12236	Operational Grants Transfer to NEA
24262	Power Supply Monitoring System Project
24274	Energy Profiling Program
24354	Off Grid Renewable Energy
24482	National Power Generation Investment Program

<b>350</b>	<b>National Energy Authority</b>	<b>350</b>
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Activity: 12236 Operational Grants Transfer to NEA

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,200.0</b>	<b>9,200.0</b>	<b>11,200.0</b>
211	Salaries and Allowances	6,000.0	7,954.5	9,899.1
214	Leave fares	1,500.0	336.0	508.4
215	Retirement Benefits, Pensions, Gratuities	1,700.0	909.5	792.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,250.0</b>	<b>7,113.5</b>	<b>4,626.4</b>
221	Domestic Travel and Subsistence	700.0	1,000.0	0.0
222	Travel and Subsistence	700.0	900.0	102.2
223	Office Materials and Supplies	350.0	1,350.0	1,350.0
224	Operational Materials and Supplies	400.0	1,400.0	737.7
225	Transport and Fuel	350.0	713.5	686.5
226	Administrative Consultancy Fees	750.0	750.0	750.0
227	Other Operational Expenses	5,000.0	1,000.0	1,000.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>136.5</b>	<b>86.2</b>
233	Routine Maintenance	0.0	136.5	86.2
	<b>GRAND TOTAL</b>	<b>17,450.0</b>	<b>16,450.0</b>	<b>15,912.6</b>

**B: Other Data in 2025**

1. Staff Establishment 155, SOS 72, funded vacancies 59, 5 casuals.



<b>350</b>	<b>National Energy Authority</b>	<b>350</b>
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**Project: 24262 Power Supply Monitoring System Project**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<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	500.0	1,000.0
275	Plant, Equipment & Machinery	0.0	500.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: This project is funded by the Government of PNG.

2. Performance Indicators:

- (i) Purchased and installed power supply monitoring infrastructure.
- (iii) Increased revenue collections.

<b>350</b>	<b>National Energy Authority</b>	<b>350</b>
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**Project: 24274 Energy Profiling Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	0.0	1,000.0
272	Information & Communication Technology	0.0	0.0	3,000.0
274	Feasibility Studies & Project Preparation	0.0	500.0	1,000.0
275	Plant, Equipment & Machinery	0.0	500.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: This project is fully funded by the Government of PNG.

2. Performance Indicators:

- (i) Energy profiling exercise conducted
- ii) Development of energy sector development plan.
- (iii) Increase in reliable power supply and household connections.

<b>350</b>	<b>National Energy Authority</b>	<b>350</b>
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**Project: 24354 Off Grid Renewable Energy**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	1,000.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	4,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: This project is funded by the Government of PNG.

2. Performance Indicators:

- (i) Off-grid renewable energy infrastructure constructed.
- (ii) Sustainable energy supply source developed.
- (iii) Increased reliable power supply and household connections.

<b>350</b>	<b>National Energy Authority</b>	<b>350</b>
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**Project: 24482 National Power Generation Investment Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	2,500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
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>10,000.0</b>

**B: Other Data in 2025**

1. Revenue Source: This project is funded by the Government of PNG.

2. Performance Indicators:

- (i) Improved sector coordination in the on-grid space
- ii) On-grid renewable energy infrastructure constructed and operational.
- (iii) Sustainable energy supply source developed.
- (iv) Increased reliable power supply and generation capacity.

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Welfare Services</b>	<b>3,490.7</b>	<b>6,646.2</b>	<b>3,646.2</b>			
<b>Program</b>	<b>Welfare Services</b>	<b>3,490.7</b>	<b>6,646.2</b>	<b>3,646.2</b>			
13176	Office of Lukautim Pikinini	593.0	2,898.5	2,898.5			
13350	Early Childhood Care and & Development	28.6	28.6	28.6			
13351	Finance	25.1	25.1	25.1			
13352	Human Resources	31.1	31.1	31.1			
13353	NCD Welfare Office	40.8	40.8	40.8			
13354	Top Management & Executive Services	622.1	622.1	622.1			
23952	Out of Home Care Program	2,150.0	3,000.0				
<b>Main Program</b>	<b>Integrated Community Development Scheme Operation</b>	<b>3,000.0</b>	<b>3,000.0</b>				
<b>Program</b>	<b>Community Development Services</b>	<b>3,000.0</b>	<b>3,000.0</b>				
21087	Child Protection Program	3,000.0	3,000.0				
<b>Grand Total</b>		<b>6,490.7</b>	<b>9,646.2</b>	<b>3,646.2</b>			

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>300.0</b>	<b>2,605.5</b>	<b>2,605.5</b>			
211	Salaries and Allowances		2,105.5	2,105.5			
214	Leave fares	300.0	300.0	300.0			
215	Retirement Benefits, Pensions, Gratuities		200.0	200.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,926.1</b>	<b>3,926.1</b>	<b>662.6</b>			
221	Domestic Travel and Subsistence	38.2	38.2	39.1			
223	Office Materials and Supplies	48.2	48.2	50.0			
225	Transport and Fuel	31.7	31.7	75.1			
227	Other Operational Expenses	3,808.0	3,808.0	498.4			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>388.8</b>	<b>388.8</b>	<b>350.0</b>			
252	Grants/Transfers to Public Authorities	388.8	388.8	350.0			
<b>27</b>	<b>Capital Formation</b>	<b>1,875.8</b>	<b>2,725.8</b>	<b>28.1</b>			
271	Office Equipment, Furniture & Fittings	25.8	25.8	28.1			
276	Construction, Renovation and Improvements	1,850.0	2,700.0				
<b>Grand Total</b>		<b>6,490.7</b>	<b>9,646.2</b>	<b>3,646.2</b>			

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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**Main Program: Welfare Services**

**Program: Welfare Services**

**Program Objectives:**

This requires programs in forms of direct government interventions that will strengthen and develop communities and peoples' abilities to improve their environments to sustain their normal livelihood.

**Program Description:**

Develop social protection and assistance programs for the vulnerable populations of the society.

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

13176	Office of Lukautim Pikinini
13350	Early Childhood Care and & Development
13351	Finance
13352	Human Resources
13353	NCD Welfare Office
13354	Top Management & Executive Services
23952	Out of Home Care Program

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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Activity: 13176 Office of Lukautim Pikinini

(PBS Code: 35123021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>300.0</b>	<b>2,605.5</b>	<b>2,605.5</b>
211	Salaries and Allowances	0.0	2,105.5	2,105.5
214	Leave fares	300.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	200.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>283.0</b>	<b>283.0</b>	<b>280.5</b>
221	Domestic Travel and Subsistence	13.5	13.5	13.7
223	Office Materials and Supplies	20.2	20.2	21.8
225	Transport and Fuel	5.4	5.4	45.0
227	Other Operational Expenses	243.9	243.9	200.0
<b>27</b>	<b>Capital Formation</b>	<b>10.1</b>	<b>10.1</b>	<b>12.5</b>
271	Office Equipment, Furniture & Fittings	10.1	10.1	12.5
	<b>GRAND TOTAL</b>	<b>593.1</b>	<b>2,898.6</b>	<b>2,898.5</b>

**B: Other Data in 2025**

1. Approved Establishment: 63, Staff on Strength: 25, Vacancies: 38
2. Performance Indicator: Improved services to children under the age of sixteen.



<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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Activity: 13350 Early Childhood Care and & Development

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.6</b>	<b>28.6</b>	<b>28.6</b>
221	Domestic Travel and Subsistence	4.3	4.3	5.0
223	Office Materials and Supplies	5.7	5.7	5.6
225	Transport and Fuel	1.7	1.7	2.0
227	Other Operational Expenses	16.9	16.9	16.0
	<b>GRAND TOTAL</b>	<b>28.6</b>	<b>28.6</b>	<b>28.6</b>

**B: Other Data in 2025**

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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Activity: 13351 Finance

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>21.3</b>	<b>21.3</b>	<b>21.6</b>
221	Domestic Travel and Subsistence	3.5	3.5	3.2
223	Office Materials and Supplies	4.0	4.0	3.5
225	Transport and Fuel	1.3	1.3	2.4
227	Other Operational Expenses	12.5	12.5	12.5
<b>27</b>	<b>Capital Formation</b>	<b>3.8</b>	<b>3.8</b>	<b>3.5</b>
271	Office Equipment, Furniture & Fittings	3.8	3.8	3.5
	<b>GRAND TOTAL</b>	<b>25.1</b>	<b>25.1</b>	<b>25.1</b>

**B: Other Data in 2025**

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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Activity: 13352 Human Resources

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.1</b>	<b>31.1</b>	<b>31.1</b>
221	Domestic Travel and Subsistence	3.1	3.1	3.2
223	Office Materials and Supplies	6.2	6.2	6.0
225	Transport and Fuel	1.9	1.9	2.0
227	Other Operational Expenses	19.9	19.9	19.9
	<b>GRAND TOTAL</b>	<b>31.1</b>	<b>31.1</b>	<b>31.1</b>

**B: Other Data in 2025**

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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Activity: 13353 NCD Welfare Office

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>34.7</b>	<b>34.7</b>	<b>34.8</b>
221	Domestic Travel and Subsistence	4.1	4.1	4.0
223	Office Materials and Supplies	8.2	8.2	8.0
225	Transport and Fuel	2.0	2.0	2.8
227	Other Operational Expenses	20.4	20.4	20.0
<b>27</b>	<b>Capital Formation</b>	<b>6.1</b>	<b>6.1</b>	<b>6.0</b>
271	Office Equipment, Furniture & Fittings	6.1	6.1	6.0
	<b>GRAND TOTAL</b>	<b>40.8</b>	<b>40.8</b>	<b>40.8</b>

**B: Other Data in 2025**

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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Activity: 13354 Top Management & Executive Services

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>227.4</b>	<b>227.4</b>	<b>266.0</b>
221	Domestic Travel and Subsistence	9.7	9.7	10.0
223	Office Materials and Supplies	3.9	3.9	5.0
225	Transport and Fuel	19.4	19.4	21.0
227	Other Operational Expenses	194.4	194.4	230.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>388.8</b>	<b>388.8</b>	<b>350.0</b>
252	Grants/Transfers to Public Authorities	388.8	388.8	350.0
<b>27</b>	<b>Capital Formation</b>	<b>5.8</b>	<b>5.8</b>	<b>6.1</b>
271	Office Equipment, Furniture & Fittings	5.8	5.8	6.1
	<b>GRAND TOTAL</b>	<b>622.0</b>	<b>622.0</b>	<b>622.1</b>

**B: Other Data in 2025**

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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**Project: 23952 Out of Home Care Program**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,150.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	300.0	300.0	0.0
276	Construction, Renovation and Improvements	1,850.0	2,700.0	0.0
	<b>GRAND TOTAL</b>	<b>2,150.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source : This program is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1. Number of survey done for 2nd phase of Street Children in 22 Provinces
- 2.2. Number of survey done on the Care Centre nationwide; and
- 2.3. Completed scoping and design for Integrated Child and Family Support Centre

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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**Main Program: Integrated Community Development Scheme Operation**

**Program: Community Development Services**

**Program Objectives:**

To develop and provide opportunities through programs that will enhance peoples' participation in developing their own livelihoods and communities as a whole.

**Program Description:**

All development partners and agencies provide financial or live skills programs aimed at mobilizing and supporting communities' actual participation especially at the community learning centers.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21087          Child Protection Program

<b>351</b>	<b>National Office for Child &amp; Family Services</b>	<b>351</b>
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**Project: 21087 Child Protection Program**

**(PBS Code: 242-2501-5-211)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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	3,000.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source : This program is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
  - 2.1. Number of Child and Family Services Council established in the Provinces
  - 2.2. Number of Child Protection Officers trained;
  - 2.3. Number of Integrated Child Support Centres developed
  - 2.4. A fully operational Child Protection and Case Management System.



352	<b>PNG Office of Civil Registration &amp; National Identity</b>	352
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Social Security Services</b>	3,395.6	4,244.6	4,244.6			
<b>Program</b>	<b>Human Rights Desk</b>	3,395.6	4,244.6	4,244.6			
13175	Civil Registration Services	3,395.6	4,244.6	4,244.6			
<b>Grand Total</b>		<b>3,395.6</b>	<b>4,244.6</b>	<b>4,244.6</b>			

<b>352</b>	<b>PNG Office of Civil Registration &amp; National Identity</b>	<b>352</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,148.9</b>	<b>3,936.2</b>	<b>3,936.2</b>			
211	Salaries and Allowances	3,099.2	3,851.2	3,910.5			
214	Leave fares	49.7	85.0	25.7			
<b>22</b>	<b>Goods &amp; Services</b>	<b>246.6</b>	<b>308.3</b>	<b>308.4</b>			
221	Domestic Travel and Subsistence	43.3	48.3	48.3			
223	Office Materials and Supplies	19.3	24.3	24.6			
224	Operational Materials and Supplies	19.0	24.0	24.5			
225	Transport and Fuel	21.7	31.7	31.0			
227	Other Operational Expenses	143.3	180.0	180.0			
<b>Grand Total</b>		<b>3,395.5</b>	<b>4,244.5</b>	<b>4,244.6</b>			

<b>352</b>	<b>PNG Office of Civil Registration &amp; National Identity</b>	<b>352</b>
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**Main Program: Social Security Services**

**Program: Human Rights Desk**

**Program Objectives:**

Develop and provide programs that are aimed at protecting and educating all communities on the importance of equal participation and valuing all as humans and develop support mechanisms for those that are been neglected and abused.

**Program Description:**

Advocacy and awareness is one of the programs components of Human Right to educate the citizens and the general public of the their right, their freedoms and their responsibilities.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

13175          Civil Registration Services

<b>352</b>	<b>PNG Office of Civil Registration &amp; National Identity</b>	<b>352</b>
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Activity: 13175 Civil Registration Services

(PBS Code: 35223011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,148.9</b>	<b>3,936.2</b>	<b>3,936.2</b>
211	Salaries and Allowances	3,099.2	3,851.2	3,910.5
214	Leave fares	49.7	85.0	25.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>246.6</b>	<b>308.3</b>	<b>308.4</b>
221	Domestic Travel and Subsistence	43.3	48.3	48.3
223	Office Materials and Supplies	19.3	24.3	24.6
224	Operational Materials and Supplies	19.0	24.0	24.5
225	Transport and Fuel	21.7	31.7	31.0
227	Other Operational Expenses	143.3	180.0	180.0
<b>GRAND TOTAL</b>		<b>3,395.5</b>	<b>4,244.5</b>	<b>4,244.6</b>

**B: Other Data in 2025**

1. Staff Establishment: 163 Staff on Strength: 10
2. Unfunded Vacancies: 60
3. Funded Vacancies: 93
2. Casuals: 474, Note: 474 casuals are currently paidout of PIP funding.

<b>353</b>	<b>National Information &amp; Communication Technology Agency</b>	<b>353</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>			5,000.0			
<b>Program</b>	<b>Information and Communication</b>			5,000.0			
24489	NICTA Gateway Management System			5,000.0			
<b>Grand Total</b>				<b>5,000.0</b>			

<b>353</b>	<b>National Information &amp; Communication Technology Agency</b>	<b>353</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	<b>EXPENSES</b>						
27	<b>Capital Formation</b>			5,000.0			
272	Information & Communication Technology			5,000.0			
<b>Grand Total</b>				<b>5,000.0</b>			

<b>353</b>	<b>National Information &amp; Communication Technology Agency</b>	<b>353</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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

24489          NICTA Gateway Management System

<b>353</b>	<b>National Information &amp; Communication Technology Agency</b>	<b>353</b>
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**Project: 24489 NICTA Gateway Management System**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
272	Information & Communication Technology	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 2025**

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator:
  - i) Fully enhanced and functional management system
  - ii) Fully regulated ICT sector operators
  - iii) Increased licensed operators



<b>354</b>	<b>Bank of Papua New Guinea</b>	<b>354</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>National Economic Management</b>	5,000.0	3,000.0				
<b>Program</b>	<b>Macro Economic Policy Analysis &amp; Co-ordination</b>	5,000.0	3,000.0				
23089	Establishment of Credit Gurantee Corporation	5,000.0	3,000.0				
<b>Grand Total</b>		<b>5,000.0</b>	<b>3,000.0</b>				

<b>354</b>	<b>Bank of Papua New Guinea</b>	<b>354</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	<b>EXPENSES</b>						
22	Goods & Services	5,000.0	3,000.0				
227	Other Operational Expenses	5,000.0	3,000.0				
<b>Grand Total</b>		<b>5,000.0</b>	<b>3,000.0</b>				

<b>354</b>	<b>Bank of Papua New Guinea</b>	<b>354</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:

23089          Establishment of Credit Gurantee Corporation

<b>354</b>	<b>Bank of Papua New Guinea</b>	<b>354</b>
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**Project: 23089 Establishment of Credit Gurantee Corporation**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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>
227	Other Operational Expenses	5,000.0	3,000.0	0.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2025**

1. Revenue Source: Fully GoPNG funded.

2. Performance Targets/Indicators: Access to credit facilities and capacity building by all MSMEs for growth and expansion.

<b>355</b>	<b>Office of Library and Archiives</b>	<b>355</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Government Archives Maintenance</b>		<b>3,000.0</b>				
<b>Program</b>	<b>Library Services</b>		<b>3,000.0</b>				
23401	Construction of 2 Storey Archives Repository		3,000.0				
<b>Main Program</b>	<b>Cultural Services</b>	<b>14,141.2</b>	<b>10,508.9</b>	<b>9,486.4</b>			
<b>Program</b>	<b>Library Services</b>	<b>14,141.2</b>	<b>10,508.9</b>	<b>9,486.4</b>			
13253	Office of Library and Archives Literacy Corporate Services	5,678.4	5,131.9	4,542.9			
13254	Maintenance Storage of Government Archives	4,182.1	2,057.0	1,827.0			
13255	Library Operations	4,280.7	3,320.0	3,116.5			
<b>Grand Total</b>		<b>14,141.2</b>	<b>13,508.9</b>	<b>9,486.4</b>			

<b>355</b>	<b>Office of Library and Archiives</b>	<b>355</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,064.3</b>	<b>5,981.9</b>	<b>5,981.9</b>			
211	Salaries and Allowances	9,597.6	5,359.9	5,359.9			
213	Overtime		220.0	220.0			
214	Leave fares	350.0	350.0	350.0			
215	Retirement Benefits, Pensions, Gratuities	116.7	52.0	52.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,400.0</b>	<b>3,050.0</b>	<b>2,482.5</b>			
221	Domestic Travel and Subsistence	250.0	250.0				
223	Office Materials and Supplies	260.0	260.0	260.0			
224	Operational Materials and Supplies	235.0	235.0	117.5			
225	Transport and Fuel	210.0	210.0	210.0			
226	Administrative Consultancy Fees	140.0	140.0	140.0			
227	Other Operational Expenses	1,165.0	1,815.0	1,615.0			
228	Training	140.0	140.0	140.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>850.0</b>	<b>850.0</b>	<b>425.0</b>			
233	Routine Maintenance	850.0	850.0	425.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>455.0</b>	<b>455.0</b>	<b>455.0</b>			
251	Membership Fees, Subscriptions & Contribution	175.0	175.0	175.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	280.0	280.0	280.0			
<b>27</b>	<b>Capital Formation</b>	<b>372.0</b>	<b>3,172.0</b>	<b>142.0</b>			
271	Office Equipment, Furniture & Fittings	142.0	142.0	142.0			
273	Motor Vehicles	230.0	230.0				
276	Construction, Renovation and Improvements		2,800.0				
<b>Grand Total</b>		<b>14,141.3</b>	<b>13,508.9</b>	<b>9,486.4</b>			

<b>355</b>	<b>Office of Library and Archiives</b>	<b>355</b>
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**Main Program: Government Archives Maintenance**

**Program: Library Services**

**Program Objectives:**

To improve public and special groups general and specific information through maintaining a collection of library materials,including books,films and video tapes in the national library and provision of technical support to other libraries.

**Program Description:**

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23401          Construction of 2 Storey Archives Repository

<b>355</b>	<b>Office of Library and Archiives</b>	<b>355</b>
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**Project: 23401 Construction of 2 Storey Archives Repository**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<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 2025**

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1 Construction of the new 2 Storey Archives Repository



<b>355</b>	<b>Office of Library and Archiives</b>	<b>355</b>
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**Main Program: Cultural Services**

**Program: Library Services**

**Program Objectives:**

To improve public and special groups general and specific knowledge through maintaining a collection of library materials, including books, films and video tapes in the national library and; to facilitate the provision of technical support to other libraries.

**Program Description:**

Manage and disseminate information on economic, social and integral human development through the National Library and provide assistance to other libraries of government departments and statutory bodies in the country through its advisory services.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

13253	Office of Library and Archives Literacy Corporate Services
13254	Maintenance Storage of Government Archives
13255	Library Operations

<b>355</b>	<b>Office of Library and Archiives</b>	<b>355</b>
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Activity: 13253 Office of Library and Archives Literacy Corporate Services

(PBS Code: 35511011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,912.5</b>	<b>3,365.9</b>	<b>3,365.9</b>
211	Salaries and Allowances	3,645.8	3,093.9	3,093.9
213	Overtime	0.0	70.0	70.0
214	Leave fares	150.0	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	116.7	52.0	52.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>994.0</b>	<b>994.0</b>	<b>835.0</b>
221	Domestic Travel and Subsistence	69.0	69.0	0.0
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	90.0	90.0	0.0
225	Transport and Fuel	90.0	90.0	90.0
227	Other Operational Expenses	575.0	575.0	575.0
228	Training	90.0	90.0	90.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>400.0</b>	<b>400.0</b>	<b>200.0</b>
233	Routine Maintenance	400.0	400.0	200.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	70.0	70.0	70.0
<b>27</b>	<b>Capital Formation</b>	<b>302.0</b>	<b>302.0</b>	<b>72.0</b>
271	Office Equipment, Furniture & Fittings	72.0	72.0	72.0
273	Motor Vehicles	230.0	230.0	0.0
	<b>GRAND TOTAL</b>	<b>5,678.5</b>	<b>5,131.9</b>	<b>4,542.9</b>

**B: Other Data in 2025**

Staff Establishment: 109, Staff on Strength: 45, Vacancies: 64

<b>355</b>	<b>Office of Library and Archiives</b>	<b>355</b>
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Activity: 13254 Maintenance Storage of Government Archives

(PBS Code: 35511011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,292.1</b>	<b>1,077.0</b>	<b>1,077.0</b>
211	Salaries and Allowances	3,192.1	927.0	927.0
213	Overtime	0.0	50.0	50.0
214	Leave fares	100.0	100.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>515.0</b>	<b>605.0</b>	<b>525.0</b>
221	Domestic Travel and Subsistence	80.0	80.0	0.0
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	85.0	85.0	85.0
225	Transport and Fuel	50.0	50.0	50.0
226	Administrative Consultancy Fees	90.0	90.0	90.0
227	Other Operational Expenses	110.0	200.0	200.0
228	Training	20.0	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>300.0</b>	<b>300.0</b>	<b>150.0</b>
233	Routine Maintenance	300.0	300.0	150.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>
251	Membership Fees, Subscriptions & Contribution	75.0	75.0	75.0
	<b>GRAND TOTAL</b>	<b>4,182.1</b>	<b>2,057.0</b>	<b>1,827.0</b>

**B: Other Data in 2025**

Staff Establishment: 236, Staff on Strength: 22, Vacancies: 214

<b>355</b>	<b>Office of Library and Archiives</b>	<b>355</b>
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Activity: 13255 Library Operations

(PBS Code: 35511011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,859.7</b>	<b>1,539.0</b>	<b>1,539.0</b>
211	Salaries and Allowances	2,759.7	1,339.0	1,339.0
213	Overtime	0.0	100.0	100.0
214	Leave fares	100.0	100.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>891.0</b>	<b>1,251.0</b>	<b>1,122.5</b>
221	Domestic Travel and Subsistence	101.0	101.0	0.0
223	Office Materials and Supplies	100.0	100.0	100.0
224	Operational Materials and Supplies	60.0	60.0	32.5
225	Transport and Fuel	70.0	70.0	70.0
226	Administrative Consultancy Fees	50.0	50.0	50.0
227	Other Operational Expenses	480.0	840.0	840.0
228	Training	30.0	30.0	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>150.0</b>	<b>150.0</b>	<b>75.0</b>
233	Routine Maintenance	150.0	150.0	75.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>310.0</b>	<b>310.0</b>	<b>310.0</b>
251	Membership Fees, Subscriptions & Contribution	100.0	100.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	210.0	210.0	210.0
<b>27</b>	<b>Capital Formation</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
271	Office Equipment, Furniture & Fittings	70.0	70.0	70.0
	<b>GRAND TOTAL</b>	<b>4,280.7</b>	<b>3,320.0</b>	<b>3,116.5</b>

**B: Other Data in 2025**

Staff Establishment: 256, Staff on Strength: 32, Vacancies: 224

<b>356</b>	<b>Securities Commission of PNG</b>	<b>356</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>National Economic Management</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>		
<b>Program</b>	<b>General Administration</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>1,000.0</b>		
23999	Security Commision PNG Enterprice System	2,500.0	3,000.0	5,000.0	1,000.0		
<b>Main Program</b>	<b>Capital and Financial Markets</b>	<b>7,674.4</b>	<b>13,674.4</b>	<b>13,174.4</b>			
<b>Program</b>	<b>Reculation of Capital Markets</b>	<b>7,674.4</b>	<b>13,674.4</b>	<b>13,174.4</b>			
13225	Securities Commission of PNG	7,674.4	13,674.4	13,174.4			
<b>Grand Total</b>		<b>10,174.4</b>	<b>16,674.4</b>	<b>18,174.4</b>	<b>1,000.0</b>		

<b>356</b>	<b>Securities Commission of PNG</b>	<b>356</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,762.7</b>	<b>7,762.8</b>	<b>7,762.8</b>			
211	Salaries and Allowances	5,609.5	7,762.8	7,495.8			
214	Leave fares	127.6		17.0			
215	Retirement Benefits, Pensions, Gratuities	25.6		250.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,411.7</b>	<b>8,911.7</b>	<b>10,411.7</b>			
221	Domestic Travel and Subsistence		500.0				
227	Other Operational Expenses	4,411.7	8,411.7	10,411.7			
<b>27</b>	<b>Capital Formation</b>				<b>1,000.0</b>		
270	Capital Formation				1,000.0		
<b>Grand Total</b>		<b>10,174.4</b>	<b>16,674.5</b>	<b>18,174.5</b>	<b>1,000.0</b>		

<b>356</b>	<b>Securities Commission of PNG</b>	<b>356</b>
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**Main Program: National Economic Management**

**Program: General Administration**

**Program Objectives:**

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

**Program Description:**

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23999          Security Commision PNG Enterprice System

<b>356</b>	<b>Securities Commission of PNG</b>	<b>356</b>
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**Project: 23999 Security Commision PNG Enterprice System**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	2,500.0	3,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>2,500.0</b>	<b>3,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Effective service delivery through capacity building.



<b>356</b>	<b>Securities Commission of PNG</b>	<b>356</b>
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**Main Program: Capital and Financial Markets**

**Program: Reculation of Capital Markets**

**Program Objectives:**

To make capital market the premier choice for investors and issuers through robust regulation, supporting innovation and enhanced investor protection.

**Program Description:**

To provide a high quality and competitive market infrastructure for both issuers and investors to conduct their business freely, fairly efficiently and transparently in a minimum risk market.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

13225          Securities Commission of PNG

<b>356</b>	<b>Securities Commission of PNG</b>	<b>356</b>
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Activity: 13225 Securities Commission of PNG

(PBS Code: 35611011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,762.7</b>	<b>7,762.8</b>	<b>7,762.8</b>
211	Salaries and Allowances	5,609.5	7,762.8	7,495.8
214	Leave fares	127.6	0.0	17.0
215	Retirement Benefits, Pensions, Gratuities	25.6	0.0	250.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,911.7</b>	<b>5,911.7</b>	<b>5,411.7</b>
221	Domestic Travel and Subsistence	0.0	500.0	0.0
227	Other Operational Expenses	1,911.7	5,411.7	5,411.7
	<b>GRAND TOTAL</b>	<b>7,674.4</b>	<b>13,674.5</b>	<b>13,174.5</b>

**B: Other Data in 2025**

1. Staffing. Establishment 77, SOS 32, Vacancies 45 and 6 casuals )
2. Performance Indicators: To be provided by agency during the 2025 quarterly budget reviews.
3. Footnote: SCPNG is a new agency created by an Act of Parliament (the Securities Commission Act 2015).

<b>358</b>	<b>Manam Restoration Authority</b>	<b>358</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	2,720.2	3,159.3	3,159.3	3,159.3	3,159.3	3,159.3
<b>Program</b>	<b>General Administrative Services</b>	2,720.2	3,159.3	3,159.3	3,159.3	3,159.3	3,159.3
13324	Manam Restoration Authority	2,720.2	3,159.3	3,159.3	3,159.3	3,159.3	3,159.3
<b>Main Program</b>	<b>General Transfers to Provincial Governments</b>	3,000.0	20,000.0	10,000.0	50,000.0	20,000.0	
<b>Program</b>	<b>Land Resource Information and Development</b>	3,000.0	20,000.0	10,000.0	50,000.0	20,000.0	
23077	Manam Islanders Resettlement	3,000.0	20,000.0	10,000.0	50,000.0	20,000.0	
<b>Grand Total</b>		<b>5,720.2</b>	<b>23,159.3</b>	<b>13,159.3</b>	<b>53,159.3</b>	<b>23,159.3</b>	<b>3,159.3</b>

<b>358</b>	<b>Manam Restoration Authority</b>	<b>358</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,806.2</b>	<b>2,245.4</b>	<b>2,245.4</b>	<b>2,245.4</b>	<b>2,245.4</b>	<b>2,245.4</b>
211	Salaries and Allowances	1,635.1	2,074.3	2,074.3	2,074.3	2,074.3	2,074.3
213	Overtime	23.8	23.8	23.8	23.8	23.8	23.8
214	Leave fares	4.0	4.0	4.0	4.0	4.0	4.0
215	Retirement Benefits, Pensions, Gratuities	143.3	143.3	143.3	143.3	143.3	143.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>913.9</b>	<b>913.9</b>	<b>913.9</b>	<b>913.9</b>	<b>913.9</b>	<b>913.9</b>
227	Other Operational Expenses	913.9	913.9	913.9	913.9	913.9	913.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>	
250	Grants Subsidies and Transfers				50,000.0	20,000.0	
252	Grants/Transfers to Public Authorities	3,000.0	20,000.0	10,000.0			
<b>Grand Total</b>		<b>5,720.1</b>	<b>23,159.3</b>	<b>13,159.3</b>	<b>53,159.3</b>	<b>23,159.3</b>	<b>3,159.3</b>

<b>358</b>	<b>Manam Restoration Authority</b>	<b>358</b>
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**Main Program: National/Provincial Governments Affairs Co-ordination**

**Program: General Administrative Services**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

13324          Manam Restoration Authority

<b>358</b>	<b>Manam Restoration Authority</b>	<b>358</b>
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Activity: 13324 Manam Restoration Authority

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,806.2</b>	<b>2,245.4</b>	<b>2,245.4</b>
211	Salaries and Allowances	1,635.1	2,074.3	2,074.3
213	Overtime	23.8	23.8	23.8
214	Leave fares	4.0	4.0	4.0
215	Retirement Benefits, Pensions, Gratuities	143.3	143.3	143.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>913.9</b>	<b>913.9</b>	<b>913.9</b>
227	Other Operational Expenses	913.9	913.9	913.9
	<b>GRAND TOTAL</b>	<b>2,720.1</b>	<b>3,159.3</b>	<b>3,159.3</b>

**B: Other Data in 2025**

1. Manam Restoration Authority was established by an Act of Parliament in 2016 but the Office in Madang was not operational until June, 2020.
2. Its role isto permanently resettle the people of Manam Island away from the volcano, to ensure the people of Manam have a sustainable future without loosing their social and cultural identity.
3. Approved Staffing Establishment is 24 with a Staff on Strenght of 14. The Organisational Structure was approved in 2020.

<b>358</b>	<b>Manam Restoration Authority</b>	<b>358</b>
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**Main Program: General Transfers to Provincial Governments**

**Program: Land Resource Information and Development**

**Program Objectives:**

The empowerment of customary landowners and the effective and efficient administration of Government land and State leases.

**Program Description:**

Liaison with customary landowners, administration and allocation of Government land, administration of State leases and revenue administration.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23077          Manam Islanders Resettlement

<b>358</b>	<b>Manam Restoration Authority</b>	<b>358</b>
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**Project: 23077 Manam Islanders Resettlement**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - GoPNG Capital Budget</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>
252	Grants/Transfers to Public Authorities	3,000.0	20,000.0	10,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>20,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2025**

1. Source of Funding: Fully GoPNG funding.

2. Performance Targets/Indicators: (i) Increase service delivery at Care Centers

(ii) Number of basic services established at the new resettlement site

(iii) Number Manam Islanders resettled at the new Resettlement site, Andarum.







<b>359</b>	<b>Mount Hagen City Authority</b>	<b>359</b>
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**Main Program: Provincial Administrative Services**

**Program: Provincial Grants**

**Program Objectives:**

**Program Description:**

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10797      Mount Hagen City Authority

<b>359</b>	<b>Mount Hagen City Authority</b>	<b>359</b>
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Activity: 10797 Mount Hagen City Authority

(PBS Code: 57903118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
211	Salaries and Allowances	0.0	4,000.0	4,000.0
212	Wages	0.0	200.0	200.0
213	Overtime	0.0	400.0	400.0
215	Retirement Benefits, Pensions, Gratuities	0.0	400.0	400.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	8,000.0	3,000.0	3,000.0
	<b>GRAND TOTAL</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>

**B: Other Data in 2025**

<b>360</b>	<b>Independent Commission Against Corruption</b>	<b>360</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Legal System Management and Representation</b>	10,310.0	47,120.0	51,432.0	51,432.0	51,432.0	51,432.0
<b>Program</b>	<b>Investigation of Citizen's Complaints</b>	10,310.0	47,120.0	51,432.0	51,432.0	51,432.0	51,432.0
13476	Independent Commission Against Corruption	10,310.0	47,120.0	51,432.0	51,432.0	51,432.0	51,432.0
<b>Grand Total</b>		<b>10,310.0</b>	<b>47,120.0</b>	<b>51,432.0</b>	<b>51,432.0</b>	<b>51,432.0</b>	<b>51,432.0</b>

<b>360</b>	<b>Independent Commission Against Corruption</b>	<b>360</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,310.0</b>	<b>22,800.0</b>	<b>23,712.0</b>	<b>23,712.0</b>	<b>23,712.0</b>	<b>23,712.0</b>
211	Salaries and Allowances	5,310.0	21,173.0	22,085.0	22,085.0	22,085.0	22,085.0
214	Leave fares		702.0	702.0	702.0	702.0	702.0
215	Retirement Benefits, Pensions, Gratuities		925.0	925.0	925.0	925.0	925.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,000.0</b>	<b>24,320.0</b>	<b>24,320.0</b>	<b>24,320.0</b>	<b>24,320.0</b>	<b>24,320.0</b>
222	Travel and Subsistence	500.0	7,820.0	7,820.0	7,820.0	7,820.0	7,820.0
223	Office Materials and Supplies	200.0	700.0	700.0	700.0	700.0	700.0
224	Operational Materials and Supplies	1,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
225	Transport and Fuel	200.0	700.0	700.0	700.0	700.0	700.0
227	Other Operational Expenses	3,000.0	8,500.0	8,500.0	8,500.0	8,500.0	8,500.0
228	Training	100.0	600.0	600.0	600.0	600.0	600.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
232	Rentals of Property			1,000.0	1,000.0	1,000.0	1,000.0
<b>27</b>	<b>Capital Formation</b>			<b>2,400.0</b>	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,400.0</b>
276	Construction, Renovation and Improvements			2,400.0	2,400.0	2,400.0	2,400.0
<b>Grand Total</b>		<b>10,310.0</b>	<b>47,120.0</b>	<b>51,432.0</b>	<b>51,432.0</b>	<b>51,432.0</b>	<b>51,432.0</b>

<b>360</b>	<b>Independent Commission Against Corruption</b>	<b>360</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:

13476          Independent Commission Against Corruption

<b>360</b>	<b>Independent Commission Against Corruption</b>	<b>360</b>
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Activity: 13476 Independent Commission Against Corruption

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,310.0</b>	<b>22,800.0</b>	<b>23,712.0</b>
211	Salaries and Allowances	5,310.0	21,173.0	22,085.0
214	Leave fares	0.0	702.0	702.0
215	Retirement Benefits, Pensions, Gratuities	0.0	925.0	925.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,000.0</b>	<b>24,320.0</b>	<b>24,320.0</b>
222	Travel and Subsistence	500.0	7,820.0	7,820.0
223	Office Materials and Supplies	200.0	700.0	700.0
224	Operational Materials and Supplies	1,000.0	6,000.0	6,000.0
225	Transport and Fuel	200.0	700.0	700.0
227	Other Operational Expenses	3,000.0	8,500.0	8,500.0
228	Training	100.0	600.0	600.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
232	Rentals of Property	0.0	0.0	1,000.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>2,400.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	2,400.0
	<b>GRAND TOTAL</b>	<b>10,310.0</b>	<b>47,120.0</b>	<b>51,432.0</b>

**B: Other Data in 2025**

Staff Establishment: 154 Positions

Staffing comprises: 70 staff on strength and 84 funded Vacancies for 2025.

1. Performance Indicators/Targets: Become a leading anti-corruption agency in combating systematic corrupt conduct and ensuring a secure, safe and just society for all Papua New Guineans.

2. Increase of K0.912m in PE and K3.4m in GS.



<b>361</b>	<b>Lae City Authority</b>	<b>361</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Provincial Administrative Services</b>	24,300.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>Program</b>	<b>General Multi-Departmental Payments</b>	24,300.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
13140	Lae City Authority	24,300.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
<b>Grand Total</b>		24,300.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0

<b>361</b>	<b>Lae City Authority</b>	<b>361</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
211	Salaries and Allowances		3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
212	Wages		500.0	500.0	500.0	500.0	500.0
214	Leave fares		500.0	500.0	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities		1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>24,300.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
252	Grants/Transfers to Public Authorities	24,300.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0
<b>Grand Total</b>		<b>24,300.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>

361	<b>Lae City Authority</b>	361
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**Main Program: Provincial Administrative Services**

**Program: General Multi-Departmental Payments**

**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:

13140      Lae City Authority

<b>361</b>	<b>Lae City Authority</b>	<b>361</b>
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Activity: 13140 Lae City Authority

(PBS Code: 361 1402 1101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
211	Salaries and Allowances	0.0	3,000.0	3,000.0
212	Wages	0.0	500.0	500.0
214	Leave fares	0.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1,000.0	1,000.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>24,300.0</b>	<b>15,000.0</b>	<b>15,000.0</b>
252	Grants/Transfers to Public Authorities	24,300.0	15,000.0	15,000.0
	<b>GRAND TOTAL</b>	<b>24,300.0</b>	<b>20,000.0</b>	<b>20,000.0</b>

**B: Other Data in 2025**

<b>362</b>	<b>Western Pacific University</b>	<b>362</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Tertiary Education</b>			14,228.0			
<b>Program</b>	<b>Tertiary Education Co-ordination and Support Services</b>			14,228.0			
17871	Western Pacific Education Transfers			14,228.0			
<b>Grand Total</b>				<b>14,228.0</b>			

<b>362</b>	<b>Western Pacific University</b>	<b>362</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>			<b>7,708.0</b>			
211	Salaries and Allowances			7,008.0			
212	Wages			200.0			
213	Overtime			50.0			
214	Leave fares			50.0			
215	Retirement Benefits, Pensions, Gratuities			200.0			
217	Contract Officers Education Benefits			200.0			
<b>22</b>	<b>Goods &amp; Services</b>			<b>6,520.0</b>			
222	Travel and Subsistence			150.0			
223	Office Materials and Supplies			500.0			
225	Transport and Fuel			300.0			
227	Other Operational Expenses			5,570.0			
<b>Grand Total</b>				<b>14,228.0</b>			

<b>362</b>	<b>Western Pacific University</b>	<b>362</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education Co-ordination and Support Services**

**Program Objectives:**

To facilitate the development of a globally competitive and sustainable higher education system that will contribute towards achievement of the national goals in human resource development.

**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 education 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:

17871          Western Pacific Education Transfers

<b>362</b>	<b>Western Pacific University</b>	<b>362</b>
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Activity: 17871 Western Pacific Education Transfers

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>7,708.0</b>
211	Salaries and Allowances	0.0	0.0	7,008.0
212	Wages	0.0	0.0	200.0
213	Overtime	0.0	0.0	50.0
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	200.0
217	Contract Officers Education Benefits	0.0	0.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>6,520.0</b>
222	Travel and Subsistence	0.0	0.0	150.0
223	Office Materials and Supplies	0.0	0.0	500.0
225	Transport and Fuel	0.0	0.0	300.0
227	Other Operational Expenses	0.0	0.0	5,570.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>14,228.0</b>

**B: Other Data in 2025**

1. Approved establishment: 356
2. Staff on strength: 78
3. Unfunded vacancies: 276
4. Unattached: 8
5. Casuals: 28



<b>363</b>	<b>Innovative University of Enga</b>	<b>363</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>Main Program</b>	<b>Tertiary Education</b>			10,765.2			
<b>Program</b>	<b>Tertiary Education</b>			10,765.2			
17872	Innovative Education Transfers			10,765.2			
<b>Grand Total</b>				<b>10,765.2</b>			

<b>363</b>	<b>Innovative University of Enga</b>	<b>363</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>			<b>7,765.2</b>			
211	Salaries and Allowances			6,645.2			
212	Wages			500.0			
213	Overtime			50.0			
214	Leave fares			70.0			
215	Retirement Benefits, Pensions, Gratuities			250.0			
217	Contract Officers Education Benefits			250.0			
<b>22</b>	<b>Goods &amp; Services</b>			<b>3,000.0</b>			
222	Travel and Subsistence			150.0			
223	Office Materials and Supplies			200.0			
225	Transport and Fuel			250.0			
227	Other Operational Expenses			2,400.0			
<b>Grand Total</b>				<b>10,765.2</b>			

<b>363</b>	<b>Innovative University of Enga</b>	<b>363</b>
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**Main Program: Tertiary Education**

**Program: Tertiary Education**

**Program Objectives:**

To produce tertiary educated and skilled professionals to actively participate in the nations socio- economical development and strengthening its internationalcompetitiveness.

**Program Description:**

The provision of teaching and research services at the University of Papua New Guinea Main Campus in the fields of: Economics, Commerce, Politics, Administrative Studies, Anthropology, Sociology, Psychology, Geography, Library studies, Law, Biology, Chemistry, Sciences,etc

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

17872          Innovative Education Transfers

<b>363</b>	<b>Innovative University of Enga</b>	<b>363</b>
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Activity: 17872 Innovative Education Transfers

(PBS Code: )

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>7,765.2</b>
211	Salaries and Allowances	0.0	0.0	6,645.2
212	Wages	0.0	0.0	500.0
213	Overtime	0.0	0.0	50.0
214	Leave fares	0.0	0.0	70.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	250.0
217	Contract Officers Education Benefits	0.0	0.0	250.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
222	Travel and Subsistence	0.0	0.0	150.0
223	Office Materials and Supplies	0.0	0.0	200.0
225	Transport and Fuel	0.0	0.0	250.0
227	Other Operational Expenses	0.0	0.0	2,400.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,765.2</b>

**B: Other Data in 2025**

1. Approved establishment: 387
2. Staff on strength: 209
3. Unfunded vacancies: 387
4. Unattached: 209

## Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2023	2024	2025	2026	2027	2028
Appropriation Bill	31,374,513.8	39,279,877.7	37,286,926.1	31,928,225.7	32,370,125.7	31,886,525.7
<b>GRAND TOTAL</b>	<b>31,374,513.8</b>	<b>39,279,877.7</b>	<b>37,286,926.1</b>	<b>31,928,225.7</b>	<b>32,370,125.7</b>	<b>31,886,525.7</b>



MEMBERS OF THE NATIONAL EXECUTIVE BOARD  
AT FROM 24TH SEPTEMBER 1971

