



Independent State Of Papua New Guinea

VOLUME 2 (Part D)

2025 BUDGET ESTIMATES For STATUTORY AUTHORITIES, PROVINCIAL HEALTH AUTHORITIES, PROVINCIAL GOVERNMENTS, DEBT SERVICES AND TRUST ACCOUNTS

"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 2D

**2025 BUDGET ESTIMATES
FOR
STATUTORY AUTHORITIES
PROVINCIAL HEALTH AUTHORITIES
PROVINCIAL GOVERNMENTS
DEBT SERVICES AND
TRUST ACCOUNTS**

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

Volume 2D

Table of Contents

SECTION (I) DETAILS OF EXPENDITURE – STATUTORY AUTHORITIES.....	8
502 OFFICE OF THE AUDITOR GENERAL.....	1
503 OMBUDSMAN COMMISSION.....	5
505 NATIONAL RESEARCH INSTITUTE.....	12
506 NATIONAL TRAINING COUNCIL.....	22
507 NATIONAL ECONOMIC & FISCAL COMMISSION.....	26
510 LEGAL TRAINING INSTITUTE.....	31
511 OFFICE OF CLIMATE CHANGE AND DEVELOPMENT.....	36
512 UNIVERSITY OF PAPUA NEW GUINEA.....	45
513 UNIVERSITY OF TECHNOLOGY.....	56
514 UNIVERSITY OF GOROKA.....	68
515 UNIVERSITY OF ENVIRONMENT & NATURAL RESOURCES.....	77
516 PNG SPORTS FOUNDATION.....	87
517 NATIONAL NARCOTICS BUREAU.....	96
518 PNG MARITIME COLLEGE.....	102
519 NATIONAL AIDS COUNCIL SECRETARIAT.....	108
520 INSTITUTE OF MEDICAL RESEARCH.....	119
521 NATIONAL YOUTH DEVELOPMENT AUTHORITY.....	127
522 CONSTITUTIONAL & LAW REFORM COMMISSION.....	133
523 PAPUA NEW GUINEA ACCIDENTS INVESTIGATION COMMISSION.....	144
524 KUMUL CONSOLIDATED HOLDINGS.....	151
525 NATIONAL BROADCASTING COMMISSION.....	159
526 NATIONAL MARITIME SAFETY AUTHORITY.....	166
530 INVESTMENT PROMOTION AUTHORITY.....	172
531 SMALL & MEDIUM ENTREPRISES CORPORATION.....	176
532 NAT INSTITUTE OF STANDARDS & INDUSTRIAL TECHNOLOGY.....	182
533 INDUSTRIAL CENTRES DEVELOPMENT CORP.....	189
535 MINERAL RESOURCES AUTHORITY.....	196
536 KOKONAS INDASTRY KOPRATION.....	208
537 NATIONAL AIRPORTS CORPORATION.....	221
538 NIUSKY PACIFIC LIMITED.....	238
539 NATIONAL MUSEUM & ART GALLERY.....	243
540 WATER PNG.....	249
541 NATIONAL HOUSING CORPORATION.....	260
542 NATIONAL CULTURAL COMMISSION.....	271
544 PNG DATACo.....	279
545 RURAL AIRSTRIP AUTHORITY.....	286
546 PNG POWER LIMITED.....	292
547 TELIKOM (PNG) LIMITED.....	322
548 PNG PORTS LIMITED.....	330
551 PNG NATIONAL FISHERIES AUTHORITY.....	335
553 FRESH PRODUCE DEVELOPMENT COMPANY.....	341
554 PNG COFFEE INDUSTRY CORPORATION.....	354
557 PNG NATIONAL FOREST AUTHORITY.....	372
558 TOURISM PROMOTION AUTHORITY.....	384
559 PNG OIL PALM INDUSTRY CORPORATION.....	393
560 AIR NIUGINI LIMITED.....	400

561	NATIONAL TRADE OFFICE	404
562	NATIONAL AGRICULTURE RESEARCH INSTITUTE.....	414
563	NATIONAL AGRICULTURE QUARANTINE & INSPECTION AUTHORITY	421
564	POST PNG LTD	427
565	CIVIL AVIATION SAFTY AUTHORITY	431
566	PNG COCOA BOARD.....	437
568	LIVESTOCK DEVELOPMENT CORPORATION	455
569	INDEPENDENT CONSUMER & COMPETITION COMMISSION	464
601	MANUS PROVINCIAL HEALTH AUTHORITY.....	470
602	NEW IRELAND PROVINCIAL HEALTH AUTHORITY	482
603	EAST NEW BRITAIN PROVINCIAL HEALTH AUTHORITY	491
604	WEST NEW BRITAIN PROVINCIAL HEALTH AUTHORITY	501
605	WESTERN PROVINCIAL HEALTH AUTHORITY	512
606	SANDAUN PROVINCIAL HEALTH AUTHORITY	522
607	EAST SEPIK PROVINCIAL HEALTH AUTHORITY	532
608	MADANG PROVINCIAL HEALTH AUTHORITY	544
609	MOROBE PHA.....	554
610	EASTERN HIGHLANDS PROVINCIAL HEALTH AUTHORITY.....	565
611	JIWAKA PROVINCIAL HEALTH AUTHORITY	575
612	WESTERN HIGHLANDS PROVINCIAL HEALTH AUTHORITY	585
613	ENGA PROVINCIAL HEALTH AUTHORITY	595
614	SOUTHERN HIGHLANDS PROVINCIAL HEALTH AUTHORITY.....	616
615	HELA PROVINCIAL HEALTH AUTHORITY	626
616	GULF PROVINCIAL HEALTH AUTHORITY	636
617	CENTRAL PROVINCIAL HEALTH AUTHORITY	645
618	MILNE BAY PROVINCIAL HEALTH AUTHORITY.....	655
619	NORTHERN PROVINCIAL HEALTH AUTHORITY	665
620	PORT MORESBY GENERAL HOSPITAL	675
621	SIMBU PROVINCIAL HEALTH AUTHORITY	688
622	NATIONAL CAPITAL DISTRICT PROVINCIAL HEALTH AUTHORITY.....	698
623	DIRECTORATE OF SOCIAL CHANGE AND MENTAL HEALTH	707
	SUMMARY – STATUTORY AUTHORITIES	717

SECTION (II) DETAILS OF EXPENDITURE – PROVINCIALGOVERNMENTS 718

571	FLY RIVER PROVINCIAL GOVERNMENT.....	719
572	GULF PROVINCIAL GOVERNMENT.....	721
573	CENTRAL PROVINCIAL GOVERNMENT	722
574	NATIONAL CAPITAL DISTRICT.....	724
575	MILNE BAY PROVINCIAL GOVERNMENT.....	725
576	ORO PROVINCIAL GOVERNMENT.....	727
577	SOUTHERN HIGHLANDS PROVINCIAL GOVERNMENT.....	728
578	ENGA PROVINCIAL GOVERNMENT	730
579	WESTERN HIGHLANDS PROVINCIAL GOVERNMENT	732
580	SIMBU PROVINCIAL GOVERNMENT.....	733
581	EASTERN HIGHLANDS PROVINCIAL GOVERNMENT	735
582	MOROBE PROVINCIAL GOVERNMENT	737
583	MADANG PROVINCIAL GOVERNMENT	739
584	EAST SEPIK PROVINCIAL GOVERNMENT	741
585	SANDAUN PROVINCIAL GOVERNMENT	743
586	MANUS PROVINCIAL GOVERNMENT	745
587	NEW IRELAND PROVINCIAL GOVERNMENT.....	746
588	EAST NEW BRITAIN PROVINCIAL GOVERNMENT	747
589	WEST NEW BRITAIN PROVINCIAL GOVERNMENT.....	749

590 BOUGAINVILLE AUTONOMOUS GOVERNMENT	750
591 HELA PROVINCIAL GOVERNMENT	751
592 JIWAKA PROVINCIAL GOVERNMENT	753
SUMMARY – PROVINCIAL GOVERNMENTS	754
SECTION (III) DETAILS OF DEBT SERVICES	755
299 FINANCE AND TREASURY – PUBLIC DEBT CHARGES.....	756
SUMMARY – DEBT SERVICES	798
GRAND TOTAL – ALL APPROPRIATIONS	799
SECTION (IV) DETAILS OF TRUST ACCOUNTS	800
TRUST ACCOUNTS DETAIL.....	802

SECTION (I)

DETAILS OF

STATUTORY AUTHORITIES

502	Office of the Auditor General	502
------------	--------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Public Finance Management	22,521.3	26,592.3	27,370.3	27,370.3	27,370.3	27,370.3
Program	Audit Services	22,521.3	26,592.3	27,370.3	27,370.3	27,370.3	27,370.3
10739	Inspecting & Auditing Services Transfer	22,521.3	26,592.3	27,370.3	27,370.3	27,370.3	27,370.3
Grand Total		22,521.3	26,592.3	27,370.3	27,370.3	27,370.3	27,370.3

502	Office of the Auditor General	502
------------	--------------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	16,249.3	19,449.3	20,227.3	20,227.3	20,227.3	20,227.3
211	Salaries and Allowances	15,517.5	18,717.5	19,495.5	19,495.5	19,495.5	19,495.5
214	Leave fares	580.0	580.0	580.0	580.0	580.0	580.0
215	Retirement Benefits, Pensions, Gratuities	61.8	61.8	61.8	61.8	61.8	61.8
217	Contract Officers Education Benefits	90.0	90.0	90.0	90.0	90.0	90.0
22	Goods & Services	5,764.6	5,571.0	5,571.0	5,571.0	5,571.0	5,571.0
222	Travel and Subsistence	3,389.4	2,369.0	2,369.0	2,369.0	2,369.0	2,369.0
223	Office Materials and Supplies		100.0	100.0	100.0	100.0	100.0
224	Operational Materials and Supplies		100.0	100.0	100.0	100.0	100.0
225	Transport and Fuel	229.1	350.0	350.0	350.0	350.0	350.0
227	Other Operational Expenses	2,146.1	2,652.0	2,652.0	2,652.0	2,652.0	2,652.0
23	Utilities, Rentals and Property Costs	98.2	150.0	150.0	150.0	150.0	150.0
232	Rentals of Property	98.2	150.0	150.0	150.0	150.0	150.0
25	Grants Subsidies and Transfers	183.3	406.0	406.0	406.0	406.0	406.0
251	Membership Fees, Subscriptions & Contribution	183.3	406.0	406.0	406.0	406.0	406.0
27	Capital Formation	225.9	1,016.0	1,016.0	1,016.0	1,016.0	1,016.0
271	Office Equipment, Furniture & Fittings	225.9	345.0	345.0	345.0	345.0	345.0
272	Information & Communication Technology		671.0	671.0	671.0	671.0	671.0
Grand Total		22,521.3	26,592.3	27,370.3	27,370.3	27,370.3	27,370.3

502	Office of the Auditor General	502
------------	--------------------------------------	------------

Main Program: Public Finance Management

Program: Audit Services

Program Objectives:

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

Program Description:

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

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

10739 Inspecting & Auditing Services Transfer

502	Office of the Auditor General	502
------------	--------------------------------------	------------

Activity: 10739 Inspecting & Auditing Services Transfer

(PBS Code: 50212031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	16,249.3	19,449.3	20,227.3
211	Salaries and Allowances	15,517.5	18,717.5	19,495.5
214	Leave fares	580.0	580.0	580.0
215	Retirement Benefits, Pensions, Gratuities	61.8	61.8	61.8
217	Contract Officers Education Benefits	90.0	90.0	90.0
22	Goods & Services	5,764.6	5,571.0	5,571.0
222	Travel and Subsistence	3,389.4	2,369.0	2,369.0
223	Office Materials and Supplies	0.0	100.0	100.0
224	Operational Materials and Supplies	0.0	100.0	100.0
225	Transport and Fuel	229.1	350.0	350.0
227	Other Operational Expenses	2,146.1	2,652.0	2,652.0
23	Utilities, Rentals and Property Costs	98.2	150.0	150.0
232	Rentals of Property	98.2	150.0	150.0
25	Grants Subsidies and Transfers	183.3	406.0	406.0
251	Membership Fees, Subscriptions & Contribution	183.3	406.0	406.0
27	Capital Formation	225.9	1,016.0	1,016.0
271	Office Equipment, Furniture & Fittings	225.9	345.0	345.0
272	Information & Communication Technology	0.0	671.0	671.0
GRAND TOTAL		22,521.3	26,592.3	27,370.3

B: Other Data in 2025

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

503	Ombudsman Commission	503
------------	-----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Legal System Management and Representation	32,127.7	37,527.7	40,460.8	40,460.8	40,460.8	40,460.8
Program	Investigation of Citizen's Complaints	32,127.7	37,527.7	40,460.8	40,460.8	40,460.8	40,460.8
10740	Investigation of Citizen's Complaints Transfers	32,127.7	37,527.7	40,460.8	40,460.8	40,460.8	40,460.8
Main Program	Law Courts And Judicial Operations		5,000.0				
Program	Information Technology		5,000.0				
23250	Ombudsman Commission Case Management System		5,000.0				
Main Program	Miscellaneous Law and Order Services	5,000.0					
Program	Investigation of Citizen's Complaints	5,000.0					
24216	Ombudsman Commission- Home Ownership Scheme	5,000.0					
Grand Total		37,127.7	42,527.7	40,460.8	40,460.8	40,460.8	40,460.8

503	Ombudsman Commission	503
------------	-----------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	23,327.8	23,327.8	24,260.9	24,260.9	24,260.9	24,260.9
211	Salaries and Allowances	18,933.2	18,933.2	19,866.3	19,866.3	19,866.3	19,866.3
214	Leave fares	358.5	358.5	358.5	358.5	358.5	358.5
215	Retirement Benefits, Pensions, Gratuities	4,010.6	4,010.6	4,010.6	4,010.6	4,010.6	4,010.6
217	Contract Officers Education Benefits	25.5	25.5	25.5	25.5	25.5	25.5
22	Goods & Services	12,547.5	14,447.5	14,947.5	14,947.5	14,947.5	14,947.5
222	Travel and Subsistence	1,185.2	1,185.2	1,185.2	1,185.2	1,185.2	1,185.2
223	Office Materials and Supplies	225.4	225.4	225.4	225.4	225.4	225.4
224	Operational Materials and Supplies	57.4	57.4	57.4	57.4	57.4	57.4
225	Transport and Fuel	471.3	471.3	471.3	471.3	471.3	471.3
227	Other Operational Expenses	10,029.5	10,929.5	12,429.5	12,429.5	12,429.5	12,429.5
228	Training	578.7	1,578.7	578.7	578.7	578.7	578.7
23	Utilities, Rentals and Property Costs	899.2	899.2	899.2	899.2	899.2	899.2
232	Rentals of Property	761.5	761.5	761.5	761.5	761.5	761.5
233	Routine Maintenance	137.7	137.7	137.7	137.7	137.7	137.7
25	Grants Subsidies and Transfers	86.9	86.9	86.9	86.9	86.9	86.9
251	Membership Fees, Subscriptions & Contribution	86.9	86.9	86.9	86.9	86.9	86.9
27	Capital Formation	266.4	3,766.4	266.4	266.4	266.4	266.4
271	Office Equipment, Furniture & Fittings	266.4	266.4	266.4	266.4	266.4	266.4
272	Information & Communication Technology		3,500.0				
Grand Total		37,127.8	42,527.8	40,460.9	40,460.9	40,460.9	40,460.9

503	Ombudsman Commission	503
------------	-----------------------------	------------

Main Program: Law Courts And Judicial Operations

Program: Information Technology

Program Objectives:

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

Program Description:

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

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

23250 Ombudsman Commission Case Management System

503	Ombudsman Commission	503
------------	-----------------------------	------------

Project: 23250 Ombudsman Commission Case Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
228	Training	0.0	1,000.0	0.0
272	Information & Communication Technology	0.0	3,500.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicator: Easy retrieval of data and reliable information to clients through the Case Management System.

503	Ombudsman Commission	503
------------	-----------------------------	------------

Main Program: Miscellaneous Law and Order Services

Program: Investigation of Citizen's Complaints

Program Objectives:

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

Program Description:

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

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

24216 Ombudsman Commission- Home Ownership Scheme

503	Ombudsman Commission	503
------------	-----------------------------	------------

Activity: 10740 Investigation of Citizen's Complaints Transfers

(PBS Code: 50317021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	23,327.8	23,327.8	24,260.9
211	Salaries and Allowances	18,933.2	18,933.2	19,866.3
214	Leave fares	358.5	358.5	358.5
215	Retirement Benefits, Pensions, Gratuities	4,010.6	4,010.6	4,010.6
217	Contract Officers Education Benefits	25.5	25.5	25.5
22	Goods & Services	7,547.5	12,947.5	14,947.5
222	Travel and Subsistence	1,185.2	1,185.2	1,185.2
223	Office Materials and Supplies	225.4	225.4	225.4
224	Operational Materials and Supplies	57.4	57.4	57.4
225	Transport and Fuel	471.3	471.3	471.3
227	Other Operational Expenses	5,029.5	10,429.5	12,429.5
228	Training	578.7	578.7	578.7
23	Utilities, Rentals and Property Costs	899.2	899.2	899.2
232	Rentals of Property	761.5	761.5	761.5
233	Routine Maintenance	137.7	137.7	137.7
25	Grants Subsidies and Transfers	86.9	86.9	86.9
251	Membership Fees, Subscriptions & Contribution	86.9	86.9	86.9
27	Capital Formation	266.4	266.4	266.4
271	Office Equipment, Furniture & Fittings	266.4	266.4	266.4
GRAND TOTAL		32,127.8	37,527.8	40,460.9

B: Other Data in 2025

1. Funded Positions: 204

Staffing Comprises: 174 Staff on Strength, 32 Fully funded vacancies. 9 pensioners on payroll. Ombudsman Commission is not on Alesco Payroll, therefore, the figures printed on this budget book represent what Ombudsman Commission has provisioned to Treasury in 2024.

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

3. OC PE has an increase of K0.933m.

4. OC goods and services has an increase of K1.9 million in 2025 to support the work of ensuring leaders comply in submitting their annual statements.

503	Ombudsman Commission	503
------------	-----------------------------	------------

Project: 24216 Ombudsman Commission- Home Ownership Scheme

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

505	National Research Institute	505
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Social and Economic Fundamental Research	5,758.1	11,838.1	18,716.2		10,000.0	10,000.0
Program	Research	800.0	3,000.0	10,000.0		10,000.0	10,000.0
23982	PNG Knowledge Hub Development Project	800.0	3,000.0	10,000.0		10,000.0	10,000.0
Program	Policy-Oriented Research	4,958.1	8,838.1	8,716.2			
10741	National Research Institute Transfer	4,958.1	8,838.1	8,716.2			
Main Program	Government Buildings Administration		3,000.0	4,000.0		5,000.0	5,000.0
Program	Buildings & Construction		3,000.0	4,000.0		5,000.0	5,000.0
23983	PNGNRI Building & Staffing Infrastructure Refurbishment		3,000.0	4,000.0		5,000.0	5,000.0
Main Program	Community Relations and Social Groups Services		1,000.0				
Program	Expansion of Youth's Role in Development		1,000.0				
24273	National Youth Strategic Intervention Program		1,000.0				
Grand Total		5,758.1	15,838.1	22,716.2		15,000.0	15,000.0

505	National Research Institute	505
------------	------------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	4,245.2	6,125.2	6,125.2			
211	Salaries and Allowances	3,294.2	5,174.2	5,174.2			
214	Leave fares	279.3	279.3	279.3			
215	Retirement Benefits, Pensions, Gratuities	578.7	578.7	578.7			
217	Contract Officers Education Benefits	93.0	93.0	93.0			
22	Goods & Services	955.8	3,855.8	3,912.4		2,000.0	2,000.0
220	Goods & Services					2,000.0	2,000.0
222	Travel and Subsistence	31.0	31.0				
223	Office Materials and Supplies	24.3	624.3	24.3			
224	Operational Materials and Supplies	24.8	24.8	12.4			
225	Transport and Fuel	9.9	9.9	9.9			
226	Administrative Consultancy Fees	6.4	206.4	6.4			
227	Other Operational Expenses	857.2	2,957.2	3,857.2			
228	Training	2.2	2.2	2.2			
23	Utilities, Rentals and Property Costs	157.1	157.1	78.5			
231	Utilities	63.0	63.0	31.5			
233	Routine Maintenance	94.1	94.1	47.0			
27	Capital Formation	400.0	5,700.0	12,600.0		13,000.0	13,000.0
270	Capital Formation					13,000.0	13,000.0
274	Feasibility Studies & Project Preparation	400.0					
276	Construction, Renovation and Improvements		5,700.0	12,600.0			
Grand Total		5,758.1	15,838.1	22,716.1		15,000.0	15,000.0

505	National Research Institute	505
------------	------------------------------------	------------

Main Program: Social and Economic Fundamental Research

Program: Research

Program Objectives:

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

Program Description:

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

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

23982 PNG Knowledge Hub Development Project

505	National Research Institute	505
------------	------------------------------------	------------

Project: 23982 PNG Knowledge Hub Development Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	800.0	3,000.0	10,000.0
227	Other Operational Expenses	400.0	100.0	1,000.0
274	Feasibility Studies & Project Preparation	400.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	2,900.0	9,000.0
	GRAND TOTAL	800.0	3,000.0	10,000.0

B: Other Data in 2025

1. Revenue Source: The program is funded by the Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1 Constructed PNG Knowledge Hub.

505	National Research Institute	505
------------	------------------------------------	------------

Main Program: Social and Economic Fundamental Research

Program: Policy-Oriented Research

Program Objectives:

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

Program Description:

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

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

10741 National Research Institute Transfer

505	National Research Institute	505
------------	------------------------------------	------------

Activity: 10741 National Research Institute Transfer

(PBS Code: 50516011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,245.2	6,125.2	6,125.2
211	Salaries and Allowances	3,294.2	5,174.2	5,174.2
214	Leave fares	279.3	279.3	279.3
215	Retirement Benefits, Pensions, Gratuities	578.7	578.7	578.7
217	Contract Officers Education Benefits	93.0	93.0	93.0
22	Goods & Services	555.8	2,555.8	2,512.4
222	Travel and Subsistence	31.0	31.0	0.0
223	Office Materials and Supplies	24.3	24.3	24.3
224	Operational Materials and Supplies	24.8	24.8	12.4
225	Transport and Fuel	9.9	9.9	9.9
226	Administrative Consultancy Fees	6.4	6.4	6.4
227	Other Operational Expenses	457.2	2,457.2	2,457.2
228	Training	2.2	2.2	2.2
23	Utilities, Rentals and Property Costs	157.1	157.1	78.5
231	Utilities	63.0	63.0	31.5
233	Routine Maintenance	94.1	94.1	47.0
	GRAND TOTAL	4,958.1	8,838.1	8,716.1

B: Other Data in 2025

1. Approved Establishment is 83

Staff on Strength: 44

Non-citizen staff:3

Unfunded vacancy: 39

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

3. K2.00 million under item 227 is to cater for the Research programs under NRI for 2025.

505	National Research Institute	505
------------	------------------------------------	------------

Main Program: Government Buildings Administration

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23983 PNGNRI Building & Staffing Infrastructure Refurbishment

505	National Research Institute	505
------------	------------------------------------	------------

Project: 23983 PNGRI Building & Staffing Infrastructure Refurbishment

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	4,000.0
227	Other Operational Expenses	0.0	200.0	400.0
276	Construction, Renovation and Improvements	0.0	2,800.0	3,600.0
	GRAND TOTAL	0.0	3,000.0	4,000.0

B: Other Data in 2025

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

505	National Research Institute	505
------------	------------------------------------	------------

Main Program: Community Relations and Social Groups Services

Program: Expansion of Youth's Role in Development

Program Objectives:

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

Program Description:

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

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

24273 National Youth Strategic Intervention Program

505	National Research Institute	505
------------	------------------------------------	------------

Project: 24273 National Youth Strategic Intervention Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
223	Office Materials and Supplies	0.0	600.0	0.0
226	Administrative Consultancy Fees	0.0	200.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2025

506	National Training Council	506
------------	----------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Labour Employment and Industrial Relations Services	1,363.9	2,871.1	2,661.3	2,661.3	2,661.3	2,661.3
Program	National Training Policy on Skills	1,363.9	2,871.1	2,661.3	2,661.3	2,661.3	2,661.3
10743	National Training Council Transfers	1,363.9	2,871.1	2,661.3	2,661.3	2,661.3	2,661.3
Grand Total		1,363.9	2,871.1	2,661.3	2,661.3	2,661.3	2,661.3

506	National Training Council	506
------------	----------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	985.5	2,042.7	2,042.7	2,042.7	2,042.7	2,042.7
211	Salaries and Allowances	901.2	1,829.6	1,810.2	1,810.2	1,810.2	1,810.2
214	Leave fares	60.0	60.0	60.0	60.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	24.3	153.1	172.5	172.5	172.5	172.5
22	Goods & Services	348.3	628.3	592.0	592.0	592.0	592.0
221	Domestic Travel and Subsistence	32.3	32.3				
222	Travel and Subsistence	14.8	14.8				
223	Office Materials and Supplies	8.8	14.8	120.0	120.0	120.0	120.0
225	Transport and Fuel	22.9	22.9	26.9	26.9	26.9	26.9
227	Other Operational Expenses	172.5	166.5	266.5	266.5	266.5	266.5
228	Training	97.0	377.0	178.6	178.6	178.6	178.6
23	Utilities, Rentals and Property Costs	6.9	6.9	3.4	3.4	3.4	3.4
233	Routine Maintenance	6.9	6.9	3.4	3.4	3.4	3.4
25	Grants Subsidies and Transfers	0.5	0.5	0.5	0.5	0.5	0.5
251	Membership Fees, Subscriptions & Contribution	0.5	0.5	0.5	0.5	0.5	0.5
27	Capital Formation	22.7	192.7	22.7	22.7	22.7	22.7
271	Office Equipment, Furniture & Fittings	22.7	22.7	22.7	22.7	22.7	22.7
273	Motor Vehicles		170.0				
Grand Total		1,363.9	2,871.1	2,661.3	2,661.3	2,661.3	2,661.3

506	National Training Council	506
------------	----------------------------------	------------

Main Program: Labour Employment and Industrial Relations Services

Program: National Training Policy on Skills

Program Objectives:

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

Program Description:

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

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

10743 National Training Council Transfers

506	National Training Council	506
------------	----------------------------------	------------

Activity: 10743 National Training Council Transfers

(PBS Code: 50639051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	985.5	2,042.7	2,042.7
211	Salaries and Allowances	901.2	1,829.6	1,810.2
214	Leave fares	60.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	24.3	153.1	172.5
22	Goods & Services	348.3	628.3	592.0
221	Domestic Travel and Subsistence	32.3	32.3	0.0
222	Travel and Subsistence	14.8	14.8	0.0
223	Office Materials and Supplies	8.8	14.8	120.0
225	Transport and Fuel	22.9	22.9	26.9
227	Other Operational Expenses	172.5	166.5	266.5
228	Training	97.0	377.0	178.6
23	Utilities, Rentals and Property Costs	6.9	6.9	3.4
233	Routine Maintenance	6.9	6.9	3.4
25	Grants Subsidies and Transfers	0.5	0.5	0.5
251	Membership Fees, Subscriptions & Contribution	0.5	0.5	0.5
27	Capital Formation	22.7	192.7	22.7
271	Office Equipment, Furniture & Fittings	22.7	22.7	22.7
273	Motor Vehicles	0.0	170.0	0.0
GRAND TOTAL		1,363.9	2,871.1	2,661.3

B: Other Data in 2025

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

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

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

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

507	National Economic & Fiscal Commission	507
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management	7,160.6	7,759.7	8,698.4	8,698.4	8,698.4	8,698.4
Program	National Policy Formulation and Co-ordination Services	7,160.6	7,759.7	8,698.4	8,698.4	8,698.4	8,698.4
10744	National Economic & Fiscal Commission Transfers	3,460.6	4,059.7	4,998.4	4,998.4	4,998.4	4,998.4
13439	Intergovernment Financing Arrangement Review (IGFAR)	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0	3,700.0
Grand Total		7,160.6	7,759.7	8,698.4	8,698.4	8,698.4	8,698.4

507	National Economic & Fiscal Commission	507
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	1,904.5	3,003.7	3,003.7	3,003.7	3,003.7	3,003.7
211	Salaries and Allowances	1,588.0	2,672.5	2,672.5	2,672.5	2,672.5	2,672.5
214	Leave fares	250.0	250.0	250.0	250.0	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	66.5	81.2	81.2	81.2	81.2	81.2
22	Goods & Services	5,121.2	4,721.2	5,666.5	5,666.5	5,666.5	5,666.5
222	Travel and Subsistence	547.2	547.2				
223	Office Materials and Supplies	22.6	22.6	22.6	22.6	22.6	22.6
224	Operational Materials and Supplies	15.0	15.0	7.5	7.5	7.5	7.5
225	Transport and Fuel	26.4	26.4	26.4	26.4	26.4	26.4
226	Administrative Consultancy Fees	18.7	18.7	18.7	18.7	18.7	18.7
227	Other Operational Expenses	4,476.3	4,076.3	5,576.3	5,576.3	5,576.3	5,576.3
228	Training	15.0	15.0	15.0	15.0	15.0	15.0
23	Utilities, Rentals and Property Costs	13.2	13.2	6.6	6.6	6.6	6.6
233	Routine Maintenance	13.2	13.2	6.6	6.6	6.6	6.6
27	Capital Formation	121.6	21.6	21.6	21.6	21.6	21.6
271	Office Equipment, Furniture & Fittings	118.7	18.7	18.7	18.7	18.7	18.7
276	Construction, Renovation and Improvements	2.9	2.9	2.9	2.9	2.9	2.9
Grand Total		7,160.5	7,759.7	8,698.4	8,698.4	8,698.4	8,698.4

507	National Economic & Fiscal Commission	507
------------	--	------------

Main Program: National Economic Management

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

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

Program Description:

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

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

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

507	National Economic & Fiscal Commission	507
------------	--	------------

Activity: 10744 National Economic & Fiscal Commission Transfers

(PBS Code: 50712011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,904.5	3,003.7	3,003.7
211	Salaries and Allowances	1,588.0	2,672.5	2,672.5
214	Leave fares	250.0	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	66.5	81.2	81.2
22	Goods & Services	1,421.2	1,021.2	1,966.5
222	Travel and Subsistence	547.2	547.2	0.0
223	Office Materials and Supplies	22.6	22.6	22.6
224	Operational Materials and Supplies	15.0	15.0	7.5
225	Transport and Fuel	26.4	26.4	26.4
226	Administrative Consultancy Fees	18.7	18.7	18.7
227	Other Operational Expenses	776.3	376.3	1,876.3
228	Training	15.0	15.0	15.0
23	Utilities, Rentals and Property Costs	13.2	13.2	6.6
233	Routine Maintenance	13.2	13.2	6.6
27	Capital Formation	121.6	21.6	21.6
271	Office Equipment, Furniture & Fittings	118.7	18.7	18.7
276	Construction, Renovation and Improvements	2.9	2.9	2.9
GRAND TOTAL		3,460.5	4,059.7	4,998.4

B: Other Data in 2025

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

507	National Economic & Fiscal Commission	507
------------	--	------------

Activity: 13439 Intergovernment Financing Arrangement Review (IGFAR)

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	3,700.0	3,700.0	3,700.0
227	Other Operational Expenses	3,700.0	3,700.0	3,700.0
	GRAND TOTAL	3,700.0	3,700.0	3,700.0

B: Other Data in 2025

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

510	Legal Training Institute	510
------------	---------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Tertiary Education	9,937.9	6,273.0	3,273.0	3,273.0	3,273.0	3,273.0
Program	Practice-Oriented Legal Education	9,937.9	6,273.0	3,273.0	3,273.0	3,273.0	3,273.0
10746	Practice-Orientated Legal Education Transfers	2,937.9	3,273.0	3,273.0	3,273.0	3,273.0	3,273.0
21416	Relocation of Legal Training Institute (LTI)	7,000.0	3,000.0				
Grand Total		9,937.9	6,273.0	3,273.0	3,273.0	3,273.0	3,273.0

510	Legal Training Institute	510
------------	---------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	2,771.7	3,106.8	3,106.8	3,106.8	3,106.8	3,106.8
211	Salaries and Allowances	2,598.8	2,854.9	2,854.9	2,854.9	2,854.9	2,854.9
214	Leave fares	100.0	200.0	200.0	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	72.9	51.9	51.9	51.9	51.9	51.9
22	Goods & Services	599.0	596.8	96.8	96.8	96.8	96.8
222	Travel and Subsistence	15.3	15.0	15.0	15.0	15.0	15.0
223	Office Materials and Supplies	16.9	16.9	16.9	16.9	16.9	16.9
224	Operational Materials and Supplies	15.6	15.6	15.6	15.6	15.6	15.6
225	Transport and Fuel	25.6	22.0	22.0	22.0	22.0	22.0
227	Other Operational Expenses	525.6	527.3	27.3	27.3	27.3	27.3
23	Utilities, Rentals and Property Costs	16.1	16.1	16.1	16.1	16.1	16.1
233	Routine Maintenance	16.1	16.1	16.1	16.1	16.1	16.1
25	Grants Subsidies and Transfers	38.4	38.4	38.4	38.4	38.4	38.4
251	Membership Fees, Subscriptions & Contribution	12.8	12.8	12.8	12.8	12.8	12.8
255	Grants/Transfers to Individuals and Non-profit Organisations	25.6	25.6	25.6	25.6	25.6	25.6
27	Capital Formation	6,512.8	2,515.0	15.0	15.0	15.0	15.0
271	Office Equipment, Furniture & Fittings	12.8	15.0	15.0	15.0	15.0	15.0
276	Construction, Renovation and Improvements	6,500.0	2,500.0				
Grand Total		9,938.0	6,273.1	3,273.1	3,273.1	3,273.1	3,273.1

510	Legal Training Institute	510
------------	---------------------------------	------------

Main Program: Tertiary Education

Program: Practice-Oriented Legal Education

Program Objectives:

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

Program Description:

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

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

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

510	Legal Training Institute	510
------------	---------------------------------	------------

Activity: 10746 Practice-Orientated Legal Education Transfers

(PBS Code: 51021021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,771.7	3,106.8	3,106.8
211	Salaries and Allowances	2,598.8	2,854.9	2,854.9
214	Leave fares	100.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	72.9	51.9	51.9
22	Goods & Services	99.0	96.8	96.8
222	Travel and Subsistence	15.3	15.0	15.0
223	Office Materials and Supplies	16.9	16.9	16.9
224	Operational Materials and Supplies	15.6	15.6	15.6
225	Transport and Fuel	25.6	22.0	22.0
227	Other Operational Expenses	25.6	27.3	27.3
23	Utilities, Rentals and Property Costs	16.1	16.1	16.1
233	Routine Maintenance	16.1	16.1	16.1
25	Grants Subsidies and Transfers	38.4	38.4	38.4
251	Membership Fees, Subscriptions & Contribution	12.8	12.8	12.8
255	Grants/Transfers to Individuals and Non-profit Organisations	25.6	25.6	25.6
27	Capital Formation	12.8	15.0	15.0
271	Office Equipment, Furniture & Fittings	12.8	15.0	15.0
	GRAND TOTAL	2,938.0	3,273.1	3,273.1

B: Other Data in 2025

1 Staff Establishment: 77 positions

Staffing comprises: 46 Staff on Strength with 17 funded vacancies and 14 unfunded vacancies.

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

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

4. LTI is the only institute in the country offering legal training. The institute has increased its intake capacity and will take on board a larger number of trainee lawyers. The institute is also progressing its relocation project to have the institute relocated to a new location with expanded infrastructures and facilities that can house the increased capacity for both the trainees and the lecturers/ trainers.

510	Legal Training Institute	510
------------	---------------------------------	------------

Project: 21416 Relocation of Legal Training Institute (LTI)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	7,000.0	3,000.0	0.0
227	Other Operational Expenses	500.0	500.0	0.0
276	Construction, Renovation and Improvements	6,500.0	2,500.0	0.0
	GRAND TOTAL	7,000.0	3,000.0	0.0

B: Other Data in 2025

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

511	Office of Climate Change and Development	511
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Environment Protection and Conservation Services	8,908.2	21,646.1	14,043.6	3,000.0	1,000.0	1,000.0
Program	Climate Change and Environment Sustainability	8,908.2	21,646.1	14,043.6	3,000.0	1,000.0	1,000.0
11955	Office of Climate Change and Development	8,908.2	9,646.1	9,043.6			
23510	Climate Change Portfolio		12,000.0				
23872	National Determined Contributions (NDC) Implementation			5,000.0	3,000.0	1,000.0	1,000.0
Main Program	Economic and Infrastructure Development Schemes		52,000.0	28,440.0			
Program	Climate Change and Environment Sustainability		52,000.0	28,440.0			
22853	Building Resilience to Climate Change		6,000.0	21,340.0			
24329	PNG Climate First		46,000.0	7,100.0			
Grand Total		8,908.2	73,646.1	42,483.6	3,000.0	1,000.0	1,000.0

511	Office of Climate Change and Development	511
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	6,075.8	6,249.9	6,249.9			
211	Salaries and Allowances	4,885.7	5,258.3	5,423.7			
213	Overtime	230.4					
214	Leave fares	500.0		254.3			
215	Retirement Benefits, Pensions, Gratuities	459.7	991.6	571.9			
22	Goods & Services	2,706.2	67,009.7	35,461.7			
221	Domestic Travel and Subsistence	113.4	103.0				
222	Travel and Subsistence	2,052.4	1,042.0				
223	Office Materials and Supplies	45.0	93.0	91.0			
224	Operational Materials and Supplies	63.9	82.0	41.0			
225	Transport and Fuel	95.4	88.0	88.0			
226	Administrative Consultancy Fees	12.8	101.0	101.0			
227	Other Operational Expenses	311.9	14,475.2	8,525.2			
228	Training	11.4	25.5	175.5			
229	Other Category for Donor Funded Projects		51,000.0	26,440.0			
23	Utilities, Rentals and Property Costs	86.7	231.0	116.5			
231	Utilities	69.9	156.0	79.0			
233	Routine Maintenance	16.8	75.0	37.5			
25	Grants Subsidies and Transfers	34.3	76.5	576.5			
251	Membership Fees, Subscriptions & Contribution	25.8	57.5	57.5			
252	Grants/Transfers to Public Authorities			500.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	8.5	19.0	19.0			
27	Capital Formation	5.2	79.0	79.0	3,000.0	1,000.0	1,000.0
270	Capital Formation				3,000.0	1,000.0	1,000.0
271	Office Equipment, Furniture & Fittings	5.2	79.0	79.0			
Grand Total		8,908.2	73,646.1	42,483.6	3,000.0	1,000.0	1,000.0

511	Office of Climate Change and Development	511
------------	---	------------

Main Program: Economic and Infrastructure Development Schemes

Program: Climate Change and Environment Sustainability

Program Objectives:

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

Program Description:

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

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

22853	Building Resilience to Climate Change
24329	PNG Climate First

511	Office of Climate Change and Development	511
------------	---	------------

Activity: 11955 Office of Climate Change and Development

(PBS Code: 51127011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,075.8	6,249.9	6,249.9
211	Salaries and Allowances	4,885.7	5,258.3	5,423.7
213	Overtime	230.4	0.0	0.0
214	Leave fares	500.0	0.0	254.3
215	Retirement Benefits, Pensions, Gratuities	459.7	991.6	571.9
22	Goods & Services	2,706.2	3,009.7	2,021.7
221	Domestic Travel and Subsistence	113.4	103.0	0.0
222	Travel and Subsistence	2,052.4	1,042.0	0.0
223	Office Materials and Supplies	45.0	93.0	91.0
224	Operational Materials and Supplies	63.9	82.0	41.0
225	Transport and Fuel	95.4	88.0	88.0
226	Administrative Consultancy Fees	12.8	101.0	101.0
227	Other Operational Expenses	311.9	1,475.2	1,525.2
228	Training	11.4	25.5	175.5
23	Utilities, Rentals and Property Costs	86.7	231.0	116.5
231	Utilities	69.9	156.0	79.0
233	Routine Maintenance	16.8	75.0	37.5
25	Grants Subsidies and Transfers	34.3	76.5	576.5
251	Membership Fees, Subscriptions & Contribution	25.8	57.5	57.5
252	Grants/Transfers to Public Authorities	0.0	0.0	500.0
255	Grants/Transfers to Individuals and Non-profit Organisations	8.5	19.0	19.0
27	Capital Formation	5.2	79.0	79.0
271	Office Equipment, Furniture & Fittings	5.2	79.0	79.0
	GRAND TOTAL	8,908.2	9,646.1	9,043.6

B: Other Data in 2025

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

2. Performance Indicator:

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

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

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

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

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

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

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

- V) National consultation: conduct the national consultation process to inform PNG's population about the risks and opportunities arising from climate change
- VI) Capacity building: develop and codify tailored training material for the new office.

511	Office of Climate Change and Development	511
------------	---	------------

Project: 22853 Building Resilience to Climate Change

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	17 - Asian Development Bank - Grant	0.0	5,000.0	19,340.0
229	Other Category for Donor Funded Projects	0.0	5,000.0	19,340.0
	GRAND TOTAL	0.0	6,000.0	21,340.0

B: Other Data in 2025

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

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

511	Office of Climate Change and Development	511
------------	---	------------

Project: 23510 Climate Change Portfolio

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	0.0	12,000.0	0.0
227	Other Operational Expenses	0.0	12,000.0	0.0
	GRAND TOTAL	0.0	12,000.0	0.0

B: Other Data in 2025

1. Funding Source: Funded through DFAT Grant.

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

511	Office of Climate Change and Development	511
------------	---	------------

**Project: 23872 National Determined Contributions (NDC)
Implementation**

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Ensure the current and future generations continue to thrive in a low- carbon economy with adequate resources for the future.

511	Office of Climate Change and Development	511
------------	---	------------

Project: 24329 PNG Climate First

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	0.0	46,000.0	7,100.0
229	Other Category for Donor Funded Projects	0.0	46,000.0	7,100.0
	GRAND TOTAL	0.0	46,000.0	7,100.0

B: Other Data in 2025

1. Source of Funding: Fully Australian DFAT funded through a grant.

2. Performance Targets/Indicators: Effective management of climate change challenges addressed and development of key policies.

512	University of Papua New Guinea	512
-----	--------------------------------	-----

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Social and Economic Fundamental Research		1,000.0				
Program	Tertiary Education		1,000.0				
24356	Innovative Research and Development		1,000.0				
Main Program	Tertiary Education	85,400.0	89,400.0	100,400.0		21,000.0	21,000.0
Program	Waigani Campus	80,400.0	83,400.0	80,400.0			
10748	Waigani Campus Transfers	80,400.0	80,400.0	80,400.0			
20826	UPNG Science IV Building		3,000.0				
Program	Government Buildings Maintenance		3,000.0				
24279	Full Rehabilitation of Science 1, 2 & 3 Buildings		3,000.0				
Program	Buildings & Construction	5,000.0	3,000.0	20,000.0		21,000.0	21,000.0
23414	UPNG Infrastructure Maintenance	5,000.0	3,000.0	20,000.0		21,000.0	21,000.0
Grand Total		85,400.0	90,400.0	100,400.0		21,000.0	21,000.0

512	University of Papua New Guinea	512
-----	--------------------------------	-----

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	EXPENSES						
21	Personnel Emoluments	80,400.0	80,400.0	80,400.0			
211	Salaries and Allowances	74,502.0	74,502.0	74,502.0			
214	Leave fares	2,398.0	2,398.0	2,398.0			
215	Retirement Benefits, Pensions, Gratuities	3,500.0	3,500.0	3,500.0			
22	Goods & Services		1,900.0	100.0		1,000.0	1,000.0
220	Goods & Services					1,000.0	1,000.0
226	Administrative Consultancy Fees		300.0				
227	Other Operational Expenses		1,600.0	100.0			
27	Capital Formation	5,000.0	8,100.0	19,900.0		20,000.0	20,000.0
270	Capital Formation					20,000.0	20,000.0
276	Construction, Renovation and Improvements	5,000.0	8,100.0	19,900.0			
Grand Total		85,400.0	90,400.0	100,400.0		21,000.0	21,000.0

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Main Program: Social and Economic Fundamental Research

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:

24356 Innovative Research and Development

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Project: 24356 Innovative Research and Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2025

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Main Program: Tertiary Education

Program: Waigani Campus

Program Objectives:

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

Program Description:

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

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

10748	Waigani Campus Transfers
20826	UPNG Science IV Building

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Activity: 10748 Waigani Campus Transfers

(PBS Code: 51221021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	80,400.0	80,400.0	80,400.0
211	Salaries and Allowances	74,502.0	74,502.0	74,502.0
214	Leave fares	2,398.0	2,398.0	2,398.0
215	Retirement Benefits, Pensions, Gratuities	3,500.0	3,500.0	3,500.0
GRAND TOTAL		80,400.0	80,400.0	80,400.0

B: Other Data in 2025

1. Approved Establishment: 1007

Staff on Strength- 818

Funded Vacancies - 189

Non-Citizen Staff - 24

Casual - 174- this staff are on hire and firebasis and includes part -time academic staff.

Unattached (retiring) -57

2. Revenue Collection: To be retained and spend according to the University's operational budget.

Revenue estimated for 2025 is K38.60 million.

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Project: 20826 UPNG Science IV Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
226	Administrative Consultancy Fees	0.0	300.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2025

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Main Program: Tertiary Education

Program: Government Buildings Maintenance

Program Objectives:

Program Description:

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

24279 Full Rehabilitation of Science 1, 2 & 3 Buildings

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Project: 24279 Full Rehabilitation of Science 1, 2 & 3 Buildings

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,800.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2025

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23414 UPNG Infrastructure Maintenance

512	University of Papua New Guinea	512
------------	---------------------------------------	------------

Project: 23414 UPNG Infrastructure Maintenance

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	3,000.0	20,000.0
227	Other Operational Expenses	0.0	200.0	100.0
276	Construction, Renovation and Improvements	5,000.0	2,800.0	19,900.0
	GRAND TOTAL	5,000.0	3,000.0	20,000.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1 Luavi Female Dormitory maintained,
 - 2.2 Motupore Island Research Facilities and staff housing maintenance,
 - 2.3 Construction of Science IV Building,
 - 2.4 Full Rehabilitation of Science 1,2 & 3 Buildings, and
 - 2.5 Rehabilitation of Arts 2 Building.

513	University of Technology	513
------------	---------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Tertiary Education	80,553.1	84,633.1	114,333.1		49,000.0	40,000.0
Program	Research		1,000.0				
24004	Research & Development Program		1,000.0				
Program	Tertiary Education Management Co-ordination	2,500.0	3,000.0				
22693	Library Extension	2,500.0	3,000.0				
Program	Science and Technology Education	70,553.1	74,633.1	74,333.1			
10781	Science and Technology Education Transfers	70,553.1	74,633.1	74,333.1			
Program	Tertiary Education Co-ordination and Support Services	5,500.0	3,000.0	20,000.0		20,000.0	20,000.0
23137	Multi-Purpose Hall	5,500.0	3,000.0	20,000.0		20,000.0	20,000.0
Program	Buildings & Construction	2,000.0	3,000.0	20,000.0		29,000.0	20,000.0
23415	Unitech Infrastructure Development (Telikom College)	2,000.0	3,000.0	20,000.0		29,000.0	20,000.0
Grand Total		80,553.1	84,633.1	114,333.1		49,000.0	40,000.0

513	University of Technology	513
------------	---------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	68,553.3	71,233.5	71,233.5			
211	Salaries and Allowances	55,651.1	58,123.6	57,048.1			
214	Leave fares	3,792.6	3,922.0	5,214.7			
215	Retirement Benefits, Pensions, Gratuities	8,658.7	8,797.6	8,296.4			
217	Contract Officers Education Benefits	450.9	390.3	674.3			
22	Goods & Services	1,107.0	3,999.6	2,599.6		11,000.0	2,000.0
220	Goods & Services					11,000.0	2,000.0
223	Office Materials and Supplies	111.6	300.0	300.0			
225	Transport and Fuel	172.3	200.0	200.0			
227	Other Operational Expenses	744.5	3,199.6	1,799.6			
228	Training	78.6	300.0	300.0			
23	Utilities, Rentals and Property Costs	267.8	600.0	300.0			
233	Routine Maintenance	267.8	600.0	300.0			
25	Grants Subsidies and Transfers	624.9	400.0	400.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	624.9	400.0	400.0			
27	Capital Formation	10,000.0	8,400.0	39,800.0		38,000.0	38,000.0
270	Capital Formation					38,000.0	38,000.0
276	Construction, Renovation and Improvements	10,000.0	8,400.0	39,800.0			
Grand Total		80,553.0	84,633.1	114,333.1		49,000.0	40,000.0

513	University of Technology	513
------------	---------------------------------	------------

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

24004 Research & Development Program

513	University of Technology	513
------------	---------------------------------	------------

Project: 24004 Research & Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2025

513	University of Technology	513
------------	---------------------------------	------------

Main Program: Tertiary Education

Program: Tertiary Education Management Co-ordination

Program Objectives:

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

Program Description:

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

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

22693 Library Extension

513	University of Technology	513
------------	---------------------------------	------------

Project: 22693 Library Extension

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,500.0	3,000.0	0.0
227	Other Operational Expenses	0.0	200.0	0.0
276	Construction, Renovation and Improvements	2,500.0	2,800.0	0.0
	GRAND TOTAL	2,500.0	3,000.0	0.0

B: Other Data in 2025

513	University of Technology	513
------------	---------------------------------	------------

Main Program: Tertiary Education

Program: Science and Technology Education

Program Objectives:

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

Program Description:

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

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

10781 Science and Technology Education Transfers

513	University of Technology	513
------------	---------------------------------	------------

Activity: 10781 Science and Technology Education Transfers

(PBS Code: 51321021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	68,553.3	71,233.5	71,233.5
211	Salaries and Allowances	55,651.1	58,123.6	57,048.1
214	Leave fares	3,792.6	3,922.0	5,214.7
215	Retirement Benefits, Pensions, Gratuities	8,658.7	8,797.6	8,296.4
217	Contract Officers Education Benefits	450.9	390.3	674.3
22	Goods & Services	1,107.0	2,399.6	2,399.6
223	Office Materials and Supplies	111.6	300.0	300.0
225	Transport and Fuel	172.3	200.0	200.0
227	Other Operational Expenses	744.5	1,599.6	1,599.6
228	Training	78.6	300.0	300.0
23	Utilities, Rentals and Property Costs	267.8	600.0	300.0
233	Routine Maintenance	267.8	600.0	300.0
25	Grants Subsidies and Transfers	624.9	400.0	400.0
255	Grants/Transfers to Individuals and Non-profit Organisations	624.9	400.0	400.0
	GRAND TOTAL	70,553.0	74,633.1	74,333.1

B: Other Data in 2025

1. Approved Establishment: 996

Staff on Strength: 902

Non-Citizen Staff: 45

Unfunded vacancies: 75

Funded vacancies: 0

2. Revenue Collection: Internal revenue generated by the agency is used to support its operation activities, 2025 Revenue estimated is at K33,790,000.

513	University of Technology	513
------------	---------------------------------	------------

Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

Program Description:

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

23137 Multi-Purpose Hall

513	University of Technology	513
------------	---------------------------------	------------

Project: 23137 Multi-Purpose Hall

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,500.0	3,000.0	20,000.0
227	Other Operational Expenses	0.0	200.0	100.0
276	Construction, Renovation and Improvements	5,500.0	2,800.0	19,900.0
	GRAND TOTAL	5,500.0	3,000.0	20,000.0

B: Other Data in 2025

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

2. Performance Indicator:

2.1 Multi- Purpose hall constructed and in use.

513	University of Technology	513
------------	---------------------------------	------------

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23415 Unitech Infrastructure Development (Telikom College)

513	University of Technology	513
------------	---------------------------------	------------

Project: 23415 Unitech Infrastructure Development (Telikom College)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	3,000.0	20,000.0
227	Other Operational Expenses	0.0	200.0	100.0
276	Construction, Renovation and Improvements	2,000.0	2,800.0	19,900.0
	GRAND TOTAL	2,000.0	3,000.0	20,000.0

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 Staff Houses (8 x houses) Completed,
 - 2.2 Office and Classroom Complex - Design and Documentation,
 - 2.3 40 Men Dormitory (Bulolo Campus) constructed and occupied, and
 - 2.4 224 BedMale Dormitory (Taraka Campus) constructed and occupied.

514	University of Goroka	514
------------	-----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Tertiary Education	43,214.0	51,214.0	75,170.2		35,000.0	25,000.0
Program	Research		1,000.0				
23998	Research & Development Program		1,000.0				
Program	University of Goroka	38,714.0	47,214.0	71,170.2		30,000.0	20,000.0
10794	University of Goroka Transfers	32,214.0	44,214.0	41,170.2			
22782	Central Administration Building	6,500.0	3,000.0	30,000.0		30,000.0	20,000.0
Program	Buildings & Construction	4,500.0	3,000.0	4,000.0		5,000.0	5,000.0
23416	UoG Infrastructure Development Program	4,500.0	3,000.0	4,000.0		5,000.0	5,000.0
Grand Total		43,214.0	51,214.0	75,170.2		35,000.0	25,000.0

514	University of Goroka	514
------------	-----------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	30,035.5	32,035.5	32,035.5			
211	Salaries and Allowances	24,690.9	24,690.9	24,690.9			
212	Wages		2,000.0	2,000.0			
214	Leave fares	1,248.7	1,248.7	1,248.7			
215	Retirement Benefits, Pensions, Gratuities	3,944.9	3,944.9	3,944.9			
217	Contract Officers Education Benefits	151.0	151.0	151.0			
22	Goods & Services	1,573.8	5,973.8	5,730.0		31,000.0	21,000.0
220	Goods & Services					31,000.0	21,000.0
223	Office Materials and Supplies	97.8	97.8	97.8			
224	Operational Materials and Supplies	87.7	87.7	43.9			
225	Transport and Fuel	90.9	90.9	90.9			
227	Other Operational Expenses	1,297.4	5,697.4	5,497.4			
23	Utilities, Rentals and Property Costs		6,000.0	3,000.0			
232	Rentals of Property		6,000.0	3,000.0			
25	Grants Subsidies and Transfers	511.4	1,511.4	511.4			
255	Grants/Transfers to Individuals and Non-profit Organisations	511.4	1,511.4	511.4			
27	Capital Formation	11,093.3	5,693.3	33,893.3		4,000.0	4,000.0
270	Capital Formation					4,000.0	4,000.0
271	Office Equipment, Furniture & Fittings	93.3	93.3	93.3			
276	Construction, Renovation and Improvements	11,000.0	5,600.0	33,800.0			
Grand Total		43,214.0	51,214.0	75,170.2		35,000.0	25,000.0

514	University of Goroka	514
------------	-----------------------------	------------

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

23998 Research & Development Program

514	University of Goroka	514
------------	-----------------------------	------------

Project: 23998 Research & Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2025

514	University of Goroka	514
------------	-----------------------------	------------

Main Program: Tertiary Education

Program: University of Goroka

Program Objectives:

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

Program Description:

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

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

10794	University of Goroka Transfers
22782	Central Administration Building

514	University of Goroka	514
------------	-----------------------------	------------

Activity: 10794 University of Goroka Transfers

(PBS Code: 51421021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	30,035.5	32,035.5	32,035.5
211	Salaries and Allowances	24,690.9	24,690.9	24,690.9
212	Wages	0.0	2,000.0	2,000.0
214	Leave fares	1,248.7	1,248.7	1,248.7
215	Retirement Benefits, Pensions, Gratuities	3,944.9	3,944.9	3,944.9
217	Contract Officers Education Benefits	151.0	151.0	151.0
22	Goods & Services	1,573.8	4,573.8	5,530.0
223	Office Materials and Supplies	97.8	97.8	97.8
224	Operational Materials and Supplies	87.7	87.7	43.9
225	Transport and Fuel	90.9	90.9	90.9
227	Other Operational Expenses	1,297.4	4,297.4	5,297.4
23	Utilities, Rentals and Property Costs	0.0	6,000.0	3,000.0
232	Rentals of Property	0.0	6,000.0	3,000.0
25	Grants Subsidies and Transfers	511.4	1,511.4	511.4
255	Grants/Transfers to Individuals and Non-profit Organisations	511.4	1,511.4	511.4
27	Capital Formation	93.3	93.3	93.3
271	Office Equipment, Furniture & Fittings	93.3	93.3	93.3
	GRAND TOTAL	32,214.0	44,214.0	41,170.2

B: Other Data in 2025

1. Total approved staffing establishment: 425

Staff on Strength: 318

Unfunded Vacancies: 107

Non Citizen Staff: 13

Retirees: 40

2. Revenue Collection: To be obtain and spend according to the University's operational budget, internal revenue estimated at K37,120,000 for 2025.

3. K1.00 million in Salaries and Allowances is for Bainik Campus.

4. K3 million for Teaching Practise under item 227

5. K2 million emergency cost for September 2022 Earthquake under item 232

514	University of Goroka	514
------------	-----------------------------	------------

Project: 22782 Central Administration Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	6,500.0	3,000.0	30,000.0
227	Other Operational Expenses	0.0	200.0	100.0
276	Construction, Renovation and Improvements	6,500.0	2,800.0	29,900.0
	GRAND TOTAL	6,500.0	3,000.0	30,000.0

B: Other Data in 2025

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

514	University of Goroka	514
------------	-----------------------------	------------

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23416 UoG Infrastructure Development Program

514	University of Goroka	514
------------	-----------------------------	------------

Project: 23416 UoG Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,500.0	3,000.0	4,000.0
227	Other Operational Expenses	0.0	200.0	100.0
276	Construction, Renovation and Improvements	4,500.0	2,800.0	3,900.0
	GRAND TOTAL	4,500.0	3,000.0	4,000.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1 Debilitated classroom reconstructed and in use,
 - 2.2 Sewage rehabilitated,
 - 2.3 Staff housing constructed and occupied,
 - 2.4 UOG Campus Perimeter Fencing, and
 - 2.5 Dormitories and other infrastructure.

515	University of Environment & Natural Resources	515
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Tertiary Education	39,961.1	41,859.3	56,586.0		25,000.0	25,000.0
Program	Research		1,000.0				
24357	Innovative Research and Development		1,000.0				
Program	Agriculture Education	33,461.1	34,859.3	34,586.0			
10804	University of Vudal Transfers	33,461.1	34,859.3	34,586.0			
Program	Tertiary Education Co-ordination and Support Services	6,500.0	3,000.0	20,000.0		20,000.0	20,000.0
22815	UNRE Infrastructure Development	6,500.0	3,000.0	20,000.0		20,000.0	20,000.0
Program	Water Supply to Urban Centres		3,000.0	2,000.0		5,000.0	5,000.0
24281	WATER SUPPLY & SEWERAGE SYSTEM UPGRADE		3,000.0	2,000.0		5,000.0	5,000.0
Grand Total		39,961.1	41,859.3	56,586.0		25,000.0	25,000.0

515	University of Environment & Natural Resources	515
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	32,705.4	32,705.4	32,705.4			
211	Salaries and Allowances	30,946.0	30,946.0	30,946.0			
213	Overtime	76.5	76.5	76.5			
214	Leave fares	500.0	500.0	500.0			
215	Retirement Benefits, Pensions, Gratuities	1,182.9	1,182.9	1,182.9			
22	Goods & Services	413.1	2,242.7	519.3		1,000.0	1,000.0
220	Goods & Services					1,000.0	1,000.0
221	Domestic Travel and Subsistence	139.5	191.5				
224	Operational Materials and Supplies	52.9	63.7	31.8			
226	Administrative Consultancy Fees	28.9	28.9	28.9			
227	Other Operational Expenses	191.8	1,958.6	458.6			
23	Utilities, Rentals and Property Costs	15.8	100.0	50.0			
232	Rentals of Property	15.8	100.0	50.0			
25	Grants Subsidies and Transfers		1,000.0	1,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations		1,000.0	1,000.0			
27	Capital Formation	6,826.9	5,811.4	22,311.4		24,000.0	24,000.0
270	Capital Formation					24,000.0	24,000.0
276	Construction, Renovation and Improvements	6,826.9	5,811.4	22,311.4			
Grand Total		39,961.2	41,859.5	56,586.1		25,000.0	25,000.0

515	University of Environment & Natural Resources	515
------------	--	------------

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

24357 Innovative Research and Development

515	University of Environment & Natural Resources	515
------------	--	------------

Project: 24357 Innovative Research and Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	1,000.0	0.0

B: Other Data in 2025

515	University of Environment & Natural Resources	515
------------	--	------------

Main Program: Tertiary Education

Program: Agriculture Education

Program Objectives:

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

Program Description:

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

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

10804 University of Vudal Transfers

515	University of Environment & Natural Resources	515
------------	--	------------

Activity: 10804 University of Vudal Transfers

(PBS Code: 51521021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	32,705.4	32,705.4	32,705.4
211	Salaries and Allowances	30,946.0	30,946.0	30,946.0
213	Overtime	76.5	76.5	76.5
214	Leave fares	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	1,182.9	1,182.9	1,182.9
22	Goods & Services	413.1	542.7	319.3
221	Domestic Travel and Subsistence	139.5	191.5	0.0
224	Operational Materials and Supplies	52.9	63.7	31.8
226	Administrative Consultancy Fees	28.9	28.9	28.9
227	Other Operational Expenses	191.8	258.6	258.6
23	Utilities, Rentals and Property Costs	15.8	100.0	50.0
232	Rentals of Property	15.8	100.0	50.0
25	Grants Subsidies and Transfers	0.0	1,000.0	1,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	1,000.0	1,000.0
27	Capital Formation	326.9	511.4	511.4
276	Construction, Renovation and Improvements	326.9	511.4	511.4
	GRAND TOTAL	33,461.2	34,859.5	34,586.1

B: Other Data in 2025

1. Approved establishment: 856

Staff on Strength: 501

Unfunded vacancies: 226

Funded vacancies: 129

Non-citizen: 1

2. Revenue Collection: Internal revenue generated by the agency is used to support the agency's operations.
2025 estimated revenue is at K15.91 million.

515	University of Environment & Natural Resources	515
------------	--	------------

Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

Program Description:

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

22815 UNRE Infrastructure Development

515	University of Environment & Natural Resources	515
------------	--	------------

Project: 22815 UNRE Infrastructure Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	6,500.0	3,000.0	20,000.0
227	Other Operational Expenses	0.0	200.0	100.0
276	Construction, Renovation and Improvements	6,500.0	2,800.0	19,900.0
	GRAND TOTAL	6,500.0	3,000.0	20,000.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1 Office complex for Sustainable Resource Management and Business Studies (Modernised), Vudal constructed,
 - 2.2 ICT infrastructure upgrade,
 - 2.3 14 staff houses in vudal campus refurbished and Construction of 40-person dormitory in Popondetta campus,
 - 2.4 Peripheral Fencing (University Boundary), Phase 2 and Phase 3, Vudal and Popondetta completed. and
 - 2.5 Alternate power energy sources for Power Backup Supply constructed.

515	University of Environment & Natural Resources	515
------------	--	------------

Main Program: Tertiary Education

Program: Water Supply to Urban Centres

Program Objectives:

To provide, operate and ensure that clean and reliable water supply is available at all times to adequately meet the needs of the community.

Program Description:

Reliable Water Supply is a pre-requisite for urban development and improved quality of life in District Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times, water supply system are regularly maintained and upgraded and that Water PNG is efficient in the delivery of water to the end users.

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

24281 WATER SUPPLY & SEWERAGE SYSTEM UPGRADE

515	University of Environment & Natural Resources	515
------------	--	------------

**Project: 24281 WATER SUPPLY & SEWERAGE SYSTEM
UPGRADE**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	2,000.0
227	Other Operational Expenses	0.0	500.0	100.0
276	Construction, Renovation and Improvements	0.0	2,500.0	1,900.0
	GRAND TOTAL	0.0	3,000.0	2,000.0

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Upgraded water supply & sewerage system

516	PNG Sports Foundation	516
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Sporting and Recreational Services	33,720.6	40,442.2	168,442.2		152,000.0	152,000.0
Program	Sports Administration, Operations and Support	23,720.6	17,442.2	118,442.2		102,000.0	102,000.0
10812	Papua New Guinea Sports Foundation Transfers	19,283.1	15,442.2	16,442.2			
20831	Sports For Development Initiative	4,437.5	2,000.0	2,000.0		2,000.0	2,000.0
24538	PNG NRL Bid Support Program			100,000.0		100,000.0	100,000.0
Program	Sports	10,000.0	23,000.0	50,000.0		50,000.0	50,000.0
23151	Provincial Sports Infrastructure Development Program	10,000.0	3,000.0				
23429	PNG Grassroots Games (Mendi)		20,000.0	50,000.0		50,000.0	50,000.0
Grand Total		33,720.6	40,442.2	168,442.2		152,000.0	152,000.0

516	PNG Sports Foundation	516
------------	------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	10,173.9	12,293.0	12,292.9			
211	Salaries and Allowances	6,973.9	8,033.0	8,278.9			
212	Wages	2,800.0	2,800.0	2,814.0			
214	Leave fares	400.0	400.0	400.0			
215	Retirement Benefits, Pensions, Gratuities		1,060.0	800.0			
22	Goods & Services	13,381.9	24,984.4	106,826.1		100,000.0	100,000.0
220	Goods & Services					100,000.0	100,000.0
221	Domestic Travel and Subsistence	58.6	1,158.6				
223	Office Materials and Supplies	29.3	29.3	100.0			
224	Operational Materials and Supplies	29.3	29.3	50.0			
225	Transport and Fuel	29.3	29.3	100.0			
226	Administrative Consultancy Fees	84.9	84.9	295.2			
227	Other Operational Expenses	8,698.4	21,638.4	104,250.9			
228	Training	14.6	14.6	30.0			
229	Other Category for Donor Funded Projects	4,437.5	2,000.0	2,000.0			
23	Utilities, Rentals and Property Costs	120.9	120.9	204.0			
232	Rentals of Property	85.8	85.8	144.0			
233	Routine Maintenance	35.1	35.1	60.0			
25	Grants Subsidies and Transfers	14.6	14.6	19.2			
251	Membership Fees, Subscriptions & Contribution	14.6	14.6	19.2			
27	Capital Formation	10,029.2	3,029.2	49,100.0		52,000.0	52,000.0
270	Capital Formation					52,000.0	52,000.0
271	Office Equipment, Furniture & Fittings	14.6	14.6	50.0			
275	Plant, Equipment & Machinery	14.6	14.6	50.0			
276	Construction, Renovation and Improvements	10,000.0	3,000.0	49,000.0			
Grand Total		33,720.5	40,442.1	168,442.2		152,000.0	152,000.0

516	PNG Sports Foundation	516
------------	------------------------------	------------

Main Program: Sporting and Recreational Services

Program: Sports Administration, Operations and Support

Program Objectives:

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

Program Description:

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

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

10812	Papua New Guinea Sports Foundation Transfers
20831	Sports For Development Initiative
24538	PNG NRL Bid Support Program

516	PNG Sports Foundation	516
------------	------------------------------	------------

Activity: 10812 Papua New Guinea Sports Foundation Transfers

(PBS Code: 51628011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	10,173.9	12,293.0	12,292.9
211	Salaries and Allowances	6,973.9	8,033.0	8,278.9
212	Wages	2,800.0	2,800.0	2,814.0
214	Leave fares	400.0	400.0	400.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1,060.0	800.0
22	Goods & Services	8,944.4	2,984.4	3,826.1
221	Domestic Travel and Subsistence	58.6	1,158.6	0.0
223	Office Materials and Supplies	29.3	29.3	100.0
224	Operational Materials and Supplies	29.3	29.3	50.0
225	Transport and Fuel	29.3	29.3	100.0
226	Administrative Consultancy Fees	84.9	84.9	295.2
227	Other Operational Expenses	8,698.4	1,638.4	3,250.9
228	Training	14.6	14.6	30.0
23	Utilities, Rentals and Property Costs	120.9	120.9	204.0
232	Rentals of Property	85.8	85.8	144.0
233	Routine Maintenance	35.1	35.1	60.0
25	Grants Subsidies and Transfers	14.6	14.6	19.2
251	Membership Fees, Subscriptions & Contribution	14.6	14.6	19.2
27	Capital Formation	29.2	29.2	100.0
271	Office Equipment, Furniture & Fittings	14.6	14.6	50.0
275	Plant, Equipment & Machinery	14.6	14.6	50.0
	GRAND TOTAL	19,283.0	15,442.1	16,442.2

B: Other Data in 2025

1. Approved Establishment : 120

2. Staff on Strength: 276

3. Permanent Officers: 86 ,

4. Casuals - 190

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

6. Performance Indicators :

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

516	PNG Sports Foundation	516
------------	------------------------------	------------

Project: 20831 Sports For Development Initiative

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	4,437.5	2,000.0	2,000.0
229	Other Category for Donor Funded Projects	4,437.5	2,000.0	2,000.0
	GRAND TOTAL	4,437.5	2,000.0	2,000.0

B: Other Data in 2025

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

2. Performance Indicators:

- 2.1. Number of awareness conducted on Gender Equality and GBV,
- 2.2. Number of training program conducted on Sport Enhancement, and
- 2.3. Number of activities done on promotion of sports.

516	PNG Sports Foundation	516
------------	------------------------------	------------

Project: 24538 PNG NRL Bid Support Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	100,000.0
227	Other Operational Expenses	0.0	0.0	100,000.0
	GRAND TOTAL	0.0	0.0	100,000.0

B: Other Data in 2025

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

Performance Indicators:

1. Game development and participation reached nationwide,
- 2..Elite Sport Development established and developed elite pathways for our elites. from juniors through to the seniors,
3. Commercialized the game asa business investment for PNG, and

516	PNG Sports Foundation	516
------------	------------------------------	------------

Main Program: Sporting and Recreational Services

Program: Sports

Program Objectives:

Program Description:

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

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

516	PNG Sports Foundation	516
------------	------------------------------	------------

Project: 23151 Provincial Sports Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	3,000.0	0.0
276	Construction, Renovation and Improvements	10,000.0	3,000.0	0.0
	GRAND TOTAL	10,000.0	3,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1 Fully maintained and refurbished sporting venues and facilities in main centres in PNG.

516	PNG Sports Foundation	516
------------	------------------------------	------------

Project: 23429 PNG Grassroots Games (Mendi)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	50,000.0
227	Other Operational Expenses	0.0	20,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	49,000.0
	GRAND TOTAL	0.0	20,000.0	50,000.0

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Fully constructed sporting facilities,

2.2 Number of local talents identified and participated in the sport recreational activities, and

2.3 Decreased in law and order issues in the communities.

517	National Narcotics Bureau	517
------------	----------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Miscellaneous Law and Order Services			3,939.5	3,939.5	3,939.5	3,939.5
Program	Community Justice			3,939.5	3,939.5	3,939.5	3,939.5
10818	National Narcotics Bureau Transfers			3,939.5	3,939.5	3,939.5	3,939.5
Main Program	Government Buildings Administration			2,000.0	2,000.0	1,500.0	
Program	Government Office Accommodation			2,000.0	2,000.0	1,500.0	
24463	NNB Office Refurbishment Project			2,000.0	2,000.0	1,500.0	
Grand Total				5,939.5	5,939.5	5,439.5	3,939.5

517	National Narcotics Bureau	517
-----	---------------------------	-----

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	EXPENSES						
21	Personnel Emoluments			2,663.4	2,663.4	2,663.4	2,663.4
211	Salaries and Allowances			1,820.1	1,820.1	1,820.1	1,820.1
213	Overtime			100.0	100.0	100.0	100.0
214	Leave fares			543.3	543.3	543.3	543.3
215	Retirement Benefits, Pensions, Gratuities			200.0	200.0	200.0	200.0
22	Goods & Services			1,276.0	1,476.0	1,476.0	976.0
220	Goods & Services				500.0	500.0	
221	Domestic Travel and Subsistence			70.0	70.0	70.0	70.0
223	Office Materials and Supplies			150.0	150.0	150.0	150.0
224	Operational Materials and Supplies			200.0	200.0	200.0	200.0
225	Transport and Fuel			50.0	50.0	50.0	50.0
227	Other Operational Expenses			776.0	476.0	476.0	476.0
228	Training			30.0	30.0	30.0	30.0
27	Capital Formation			2,000.0	1,800.0	1,300.0	300.0
270	Capital Formation				1,500.0	1,000.0	
271	Office Equipment, Furniture & Fittings			1,500.0	300.0	300.0	300.0
276	Construction, Renovation and Improvements			500.0			
Grand Total				5,939.4	5,939.4	5,439.4	3,939.4

517	National Narcotics Bureau	517
------------	----------------------------------	------------

Main Program: Miscellaneous Law and Order 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:

10818 National Narcotics Bureau Transfers

517	National Narcotics Bureau	517
------------	----------------------------------	------------

Activity: 10818 National Narcotics Bureau Transfers

(PBS Code: 51717091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,663.4
211	Salaries and Allowances	0.0	0.0	1,820.1
213	Overtime	0.0	0.0	100.0
214	Leave fares	0.0	0.0	543.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	200.0
22	Goods & Services	0.0	0.0	976.0
221	Domestic Travel and Subsistence	0.0	0.0	70.0
223	Office Materials and Supplies	0.0	0.0	150.0
224	Operational Materials and Supplies	0.0	0.0	200.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	476.0
228	Training	0.0	0.0	30.0
27	Capital Formation	0.0	0.0	300.0
271	Office Equipment, Furniture & Fittings	0.0	0.0	300.0
	GRAND TOTAL	0.0	0.0	3,939.4

B: Other Data in 2025

1 Approved Establishment of 100:

Staff on strenght is 62 with 18 unattachedofficers and 20 Funded Position.

2. Nacortics Bureau moved out of Department of Justice & Attorney General and reverted back to its former state as a standalone agency with its budget transferred out of Department of Justice & Attorney General to their budget agency code 517 in February of 2024.

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

517	National Narcotics Bureau	517
-----	----------------------------------	-----

Main Program: Government Buildings Administration

Program: Government Office Accommodation

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:

24463 NNB Office Refurbishment Project

517	National Narcotics Bureau	517
------------	----------------------------------	------------

Project: 24463 NNB Office Refurbishment Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	300.0
271	Office Equipment, Furniture & Fittings	0.0	0.0	1,200.0
276	Construction, Renovation and Improvements	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: A fully functional office building which will enable the National Narcotics Bureau to carry out its mandated functions.

518	PNG Maritime College	518
------------	-----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Tertiary Education	12,043.5	11,333.5	13,032.4		5,000.0	5,000.0
Program	Nautical Practice-Oriented Education	8,043.5	8,333.5	8,032.4			
10824	Nautical Practice-Orientated Education Transfer	8,043.5	8,333.5	8,032.4			
Program	Buildings & Construction	4,000.0	3,000.0	5,000.0		5,000.0	5,000.0
23418	Maritime College Recapitalization Program	4,000.0	3,000.0	5,000.0		5,000.0	5,000.0
Grand Total		12,043.5	11,333.5	13,032.4		5,000.0	5,000.0

518	PNG Maritime College	518
------------	-----------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	7,427.8	7,427.8	7,427.7			
211	Salaries and Allowances	6,294.5	6,294.5	6,311.0			
214	Leave fares	441.3	441.3	284.5			
215	Retirement Benefits, Pensions, Gratuities	568.0	568.0	636.7			
217	Contract Officers Education Benefits	124.0	124.0	195.5			
22	Goods & Services	911.4	711.4	454.6			
221	Domestic Travel and Subsistence	51.1	51.1				
227	Other Operational Expenses	860.3	660.3	454.6			
23	Utilities, Rentals and Property Costs	204.3	494.3	250.0			
233	Routine Maintenance	204.3	494.3	250.0			
27	Capital Formation	3,500.0	2,700.0	4,900.0		5,000.0	5,000.0
270	Capital Formation					5,000.0	5,000.0
276	Construction, Renovation and Improvements	3,500.0	2,700.0	4,900.0			
Grand Total		12,043.5	11,333.5	13,032.3		5,000.0	5,000.0

518	PNG Maritime College	518
------------	-----------------------------	------------

Main Program: Tertiary Education

Program: Nautical Practice-Oriented Education

Program Objectives:

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

Program Description:

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

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

10824 Nautical Practice-Orientated Education Transfer

518	PNG Maritime College	518
------------	-----------------------------	------------

Activity: 10824 Nautical Practice-Orientated Education Transfer

(PBS Code: 51821021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	7,427.8	7,427.8	7,427.7
211	Salaries and Allowances	6,294.5	6,294.5	6,311.0
214	Leave fares	441.3	441.3	284.5
215	Retirement Benefits, Pensions, Gratuities	568.0	568.0	636.7
217	Contract Officers Education Benefits	124.0	124.0	195.5
22	Goods & Services	411.4	411.4	354.6
221	Domestic Travel and Subsistence	51.1	51.1	0.0
227	Other Operational Expenses	360.3	360.3	354.6
23	Utilities, Rentals and Property Costs	204.3	494.3	250.0
233	Routine Maintenance	204.3	494.3	250.0
	GRAND TOTAL	8,043.5	8,333.5	8,032.3

B: Other Data in 2025

1. Approved Establishment: 79

Staff on Strength: 79

Vacancies: 0

No casuals

2. Vehicles 2

518	PNG Maritime College	518
------------	-----------------------------	------------

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23418 Maritime College Recapitalization Program

518	PNG Maritime College	518
------------	-----------------------------	------------

Project: 23418 Maritime College Recapitalization Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	3,000.0	5,000.0
227	Other Operational Expenses	500.0	300.0	100.0
276	Construction, Renovation and Improvements	3,500.0	2,700.0	4,900.0
	GRAND TOTAL	4,000.0	3,000.0	5,000.0

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Engine and Cargo Desktop Simulator Upgraded. 2.2 Global Maritime Distress & Safety System Equipment (GMDSS) purchased,

2.2 Land Reclamation at Waterfront,

2.3 Staff Housing completed, and

2.4 New Life Boat purchased.

519	National AIDS Council Secretariat	519
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	8,523.7	7,524.0	8,524.0		5,000.0	5,000.0
Program	Health Promotion and Education			1,000.0		3,000.0	3,000.0
24537	HIV & Aids Intervention Program			1,000.0		3,000.0	3,000.0
Program	Hiv / Aids	3,000.0	2,000.0	2,000.0		2,000.0	2,000.0
20386	HIV/AIDS Support Program	3,000.0	2,000.0	2,000.0		2,000.0	2,000.0
Program	Support Services	5,523.7	5,524.0	5,524.0			
10826	National Aids Council Transfers	5,264.0	5,264.0	5,264.0			
13473	HIV Prevention	139.7	140.0	140.0			
13474	Policy Planning & Strategy	60.0	60.0	60.0			
13475	Monitoring & Evaluation	60.0	60.0	60.0			
Grand Total		8,523.7	7,524.0	8,524.0		5,000.0	5,000.0

519	National AIDS Council Secretariat	519
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	4,420.1	4,420.2	4,420.2			
211	Salaries and Allowances	3,985.2	4,105.2	3,863.6			
213	Overtime			81.5			
214	Leave fares	222.0	187.5	222.0			
215	Retirement Benefits, Pensions, Gratuities	212.9	127.5	253.1			
22	Goods & Services	1,084.9	1,131.5	3,931.5		2,000.0	2,000.0
220	Goods & Services					2,000.0	2,000.0
222	Travel and Subsistence	133.0	133.0	133.0			
223	Office Materials and Supplies	153.4	153.0	153.0			
224	Operational Materials and Supplies	103.0	103.0	103.0			
225	Transport and Fuel	81.4	81.4	81.4			
227	Other Operational Expenses	614.1	661.1	3,461.1			
23	Utilities, Rentals and Property Costs	19.2	19.2	19.2			
233	Routine Maintenance	19.2	19.2	19.2			
25	Grants Subsidies and Transfers	56.3	10.2	10.2			
251	Membership Fees, Subscriptions & Contribution	10.2	10.2	10.2			
252	Grants/Transfers to Public Authorities	46.1					
27	Capital Formation	2,943.2	1,943.0	143.0		3,000.0	3,000.0
270	Capital Formation					3,000.0	3,000.0
271	Office Equipment, Furniture & Fittings	143.2	143.0	143.0			
276	Construction, Renovation and Improvements	2,800.0	1,800.0				
Grand Total		8,523.7	7,524.1	8,524.1		5,000.0	5,000.0

519	National AIDS Council Secretariat	519
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Health Promotion and Education

Program Objectives:

To develop health promotion and education programmes for leading health concerns; to establish a regular radio, television, and print media programme; establish an effective system for development and distribution of district health education supplies and materials.

Program Description:

Production and distribution of materials (print, video, etc.), Radio/ TV broadcasting, Public meetings, forums and expositions.

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

24537 HIV & Aids Intervention Program

519	National AIDS Council Secretariat	519
------------	--	------------

Project: 24537 HIV & Aids Intervention Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2025

Revenue Source:

Performance Indicators:

1. Established number of One Stop Shop Service Centers in high burden Provinces, and
2. Conducted number of HIV/AIDS counselling, testing and treatment of ART Drugs

519	National AIDS Council Secretariat	519
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Hiv / Aids

Program Objectives:

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

Program Description:

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

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

20386 HIV/AIDS Support Program

519	National AIDS Council Secretariat	519
------------	--	------------

Project: 20386 HIV/AIDS Support Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	2,000.0	2,000.0
227	Other Operational Expenses	200.0	200.0	2,000.0
276	Construction, Renovation and Improvements	2,800.0	1,800.0	0.0
	GRAND TOTAL	3,000.0	2,000.0	2,000.0

B: Other Data in 2025

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

Performance Indicators:

1. Reduced HIV/AIDS prevalence rate,
2. Increase HIV/AIDS advocacy and awareness program,
3. Established number of One Stop Shop Integrated Service Centers,
4. Conducted routine services to mitigate HIV epidemic associated with General Elections, and
5. Project administration support.

519	National AIDS Council Secretariat	519
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Support Services

Program Objectives:

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

Program Description:

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

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

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

519	National AIDS Council Secretariat	519
------------	--	------------

Activity: 10826 National Aids Council Transfers

(PBS Code: 51922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,420.1	4,420.2	4,420.2
211	Salaries and Allowances	3,985.2	4,105.2	3,863.6
213	Overtime	0.0	0.0	81.5
214	Leave fares	222.0	187.5	222.0
215	Retirement Benefits, Pensions, Gratuities	212.9	127.5	253.1
22	Goods & Services	625.2	671.5	671.5
222	Travel and Subsistence	133.0	133.0	133.0
223	Office Materials and Supplies	153.4	153.0	153.0
224	Operational Materials and Supplies	103.0	103.0	103.0
225	Transport and Fuel	81.4	81.4	81.4
227	Other Operational Expenses	154.4	201.1	201.1
23	Utilities, Rentals and Property Costs	19.2	19.2	19.2
233	Routine Maintenance	19.2	19.2	19.2
25	Grants Subsidies and Transfers	56.3	10.2	10.2
251	Membership Fees, Subscriptions & Contribution	10.2	10.2	10.2
252	Grants/Transfers to Public Authorities	46.1	0.0	0.0
27	Capital Formation	143.2	143.0	143.0
271	Office Equipment, Furniture & Fittings	143.2	143.0	143.0
GRAND TOTAL		5,264.0	5,264.1	5,264.1

B: Other Data in 2025

Staff on Strength = 46

519	National AIDS Council Secretariat	519
------------	--	------------

Activity: 13473 HIV Prevention

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	139.7	140.0	140.0
227	Other Operational Expenses	139.7	140.0	140.0
	GRAND TOTAL	139.7	140.0	140.0

B: Other Data in 2025

Casuals = 8

519	National AIDS Council Secretariat	519
------------	--	------------

Activity: 13474 Policy Planning & Strategy

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	60.0	60.0	60.0
227	Other Operational Expenses	60.0	60.0	60.0
	GRAND TOTAL	60.0	60.0	60.0

B: Other Data in 2025

519	National AIDS Council Secretariat	519
------------	--	------------

Activity: 13475 Monitoring & Evaluation

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	60.0	60.0	60.0
227	Other Operational Expenses	60.0	60.0	60.0
	GRAND TOTAL	60.0	60.0	60.0

B: Other Data in 2025

520	Institute of Medical Research	520
------------	--------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	21,574.3	20,474.3	27,574.3		13,000.0	13,000.0
Program	Health Research Services	14,574.3	15,574.3	15,574.3			
10831	Institute of Medical Research Transfers	14,574.3	15,574.3	15,574.3			
Program	Health Facilities Management	5,000.0	3,000.0	10,000.0		10,000.0	10,000.0
23153	Malaria Research Infrastructure (PNG Medical Research Lab)	5,000.0	3,000.0	10,000.0		10,000.0	10,000.0
Program	Health Support Services	2,000.0	1,900.0	2,000.0		3,000.0	3,000.0
23141	Health and Edpidemological Surveillance System	2,000.0	1,900.0	2,000.0		3,000.0	3,000.0
Grand Total		21,574.3	20,474.3	27,574.3		13,000.0	13,000.0

520	Institute of Medical Research	520
------------	--------------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	13,984.1	13,984.1	13,984.1			
211	Salaries and Allowances	13,011.1	12,795.7	12,795.7			
214	Leave fares	175.0	175.0	175.0			
215	Retirement Benefits, Pensions, Gratuities	798.0	1,013.4	1,013.4			
22	Goods & Services	2,803.3	3,403.3	4,358.3		3,000.0	3,000.0
220	Goods & Services					3,000.0	3,000.0
222	Travel and Subsistence	26.4	26.4	26.4			
223	Office Materials and Supplies	8.2	8.2	8.2			
224	Operational Materials and Supplies	95.3	95.3	95.3			
225	Transport and Fuel	15.4	15.4	15.4			
226	Administrative Consultancy Fees			855.0			
227	Other Operational Expenses	2,642.0	3,242.0	3,342.0			
228	Training	16.0	16.0	16.0			
23	Utilities, Rentals and Property Costs	286.8	286.8	286.8			
232	Rentals of Property	260.5	260.5	260.5			
233	Routine Maintenance	26.3	26.3	26.3			
27	Capital Formation	4,500.0	2,800.0	8,945.0		10,000.0	10,000.0
270	Capital Formation					10,000.0	10,000.0
275	Plant, Equipment & Machinery			2,000.0			
276	Construction, Renovation and Improvements	4,500.0	2,800.0	6,945.0			
Grand Total		21,574.2	20,474.2	27,574.2		13,000.0	13,000.0

520	Institute of Medical Research	520
------------	--------------------------------------	------------

Main Program: Primary Health and Hospital Services

Program: Health Research Services

Program Objectives:

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

Program Description:

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

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

10831 Institute of Medical Research Transfers

520	Institute of Medical Research	520
------------	--------------------------------------	------------

Activity: 10831 Institute of Medical Research Transfers

(PBS Code: 52022011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	13,984.1	13,984.1	13,984.1
211	Salaries and Allowances	13,011.1	12,795.7	12,795.7
214	Leave fares	175.0	175.0	175.0
215	Retirement Benefits, Pensions, Gratuities	798.0	1,013.4	1,013.4
22	Goods & Services	303.3	1,303.3	1,303.3
222	Travel and Subsistence	26.4	26.4	26.4
223	Office Materials and Supplies	8.2	8.2	8.2
224	Operational Materials and Supplies	95.3	95.3	95.3
225	Transport and Fuel	15.4	15.4	15.4
227	Other Operational Expenses	142.0	1,142.0	1,142.0
228	Training	16.0	16.0	16.0
23	Utilities, Rentals and Property Costs	286.8	286.8	286.8
232	Rentals of Property	260.5	260.5	260.5
233	Routine Maintenance	26.3	26.3	26.3
	GRAND TOTAL	14,574.2	15,574.2	15,574.2

B: Other Data in 2025

1. Staffing: 177 - Staff on Strength

520	Institute of Medical Research	520
------------	--------------------------------------	------------

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

23153 Malaria Research Infrastructure (PNG Medical Research Lab)

520	Institute of Medical Research	520
------------	--------------------------------------	------------

Project: 23153 Malaria Research Infrastructure (PNG Medical Research Lab)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	3,000.0	10,000.0
226	Administrative Consultancy Fees	0.0	0.0	855.0
227	Other Operational Expenses	500.0	200.0	200.0
275	Plant, Equipment & Machinery	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	4,500.0	2,800.0	6,945.0
	GRAND TOTAL	5,000.0	3,000.0	10,000.0

B: Other Data in 2025

Source of Revenue: This project is funded in 2025 by GoPNG.

Performance Indicators:

1. Fully functional and equipped State of the Art Medical Research Laboratory,
2. Number of research activities conducted from the laboratory,
3. Level and types of researches undertaken for evidenced-based decision making, and
4. Number research trainings conducted.

520	Institute of Medical Research	520
------------	--------------------------------------	------------

Main Program: Primary Health and Hospital Services

Program: Health Support Services

Program Objectives:

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

Program Description:

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

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

23141 Health and Epidemiological Surveillance System

520	Institute of Medical Research	520
------------	--------------------------------------	------------

Project: 23141 Health and Edpidemological Surveillance System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	1,900.0	2,000.0
227	Other Operational Expenses	2,000.0	1,900.0	2,000.0
	GRAND TOTAL	2,000.0	1,900.0	2,000.0

B: Other Data in 2025

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

521	National Youth Development Authority	521
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Community Relations and Social Groups Services	9,662.1	9,581.7	14,493.1		10,000.0	10,000.0
Program	Expansion of Youth's Role in Development	9,662.1	9,581.7	14,493.1		10,000.0	10,000.0
10835	National Youth Development Authority	4,662.1	4,581.7	4,493.1			
23150	National Youth Development Pogram	5,000.0	3,000.0	10,000.0		10,000.0	10,000.0
24314	National Youth Service Program		2,000.0				
Grand Total		9,662.1	9,581.7	14,493.1		10,000.0	10,000.0

521	National Youth Development Authority	521
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	3,978.3	3,897.9	3,897.9			
211	Salaries and Allowances	3,556.4	3,371.3	3,737.7			
212	Wages	10.0	10.0				
214	Leave fares	200.0	200.0				
215	Retirement Benefits, Pensions, Gratuities	211.9	316.6	160.2			
22	Goods & Services	1,077.3	577.3	10,491.2		10,000.0	10,000.0
220	Goods & Services					10,000.0	10,000.0
222	Travel and Subsistence	51.1	51.1				
223	Office Materials and Supplies	35.8	35.8	35.0			
224	Operational Materials and Supplies	45.5	45.5	19.5			
225	Transport and Fuel	35.8	35.8	32.3			
227	Other Operational Expenses	806.8	306.8	10,304.4			
228	Training	102.3	102.3	100.0			
23	Utilities, Rentals and Property Costs	24.5	24.5	24.0			
233	Routine Maintenance	24.5	24.5	24.0			
25	Grants Subsidies and Transfers	51.1	51.1	50.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	51.1	51.1	50.0			
27	Capital Formation	4,530.7	5,030.7	30.0			
271	Office Equipment, Furniture & Fittings	30.7	30.7	30.0			
274	Feasibility Studies & Project Preparation	500.0					
276	Construction, Renovation and Improvements	4,000.0	5,000.0				
Grand Total		9,661.9	9,581.5	14,493.1		10,000.0	10,000.0

521	National Youth Development Authority	521
------------	---	------------

Main Program: Community Relations and Social Groups Services

Program: Expansion of Youth's Role in Development

Program Objectives:

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

Program Description:

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

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

10835	National Youth Development Authority
23150	National Youth Development Pogram
24314	National Youth Service Program

521	National Youth Development Authority	521
------------	---	------------

Activity: 10835 National Youth Development Authority

(PBS Code: 52128041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,978.3	3,897.9	3,897.9
211	Salaries and Allowances	3,556.4	3,371.3	3,737.7
212	Wages	10.0	10.0	0.0
214	Leave fares	200.0	200.0	0.0
215	Retirement Benefits, Pensions, Gratuities	211.9	316.6	160.2
22	Goods & Services	577.3	577.3	491.2
222	Travel and Subsistence	51.1	51.1	0.0
223	Office Materials and Supplies	35.8	35.8	35.0
224	Operational Materials and Supplies	45.5	45.5	19.5
225	Transport and Fuel	35.8	35.8	32.3
227	Other Operational Expenses	306.8	306.8	304.4
228	Training	102.3	102.3	100.0
23	Utilities, Rentals and Property Costs	24.5	24.5	24.0
233	Routine Maintenance	24.5	24.5	24.0
25	Grants Subsidies and Transfers	51.1	51.1	50.0
255	Grants/Transfers to Individuals and Non-profit Organisations	51.1	51.1	50.0
27	Capital Formation	30.7	30.7	30.0
271	Office Equipment, Furniture & Fittings	30.7	30.7	30.0
	GRAND TOTAL	4,661.9	4,581.5	4,493.1

B: Other Data in 2025

1. Establishment is 165,

Staff on strength: 59

Unfunded Vacancies: 106

521	National Youth Development Authority	521
------------	---	------------

Project: 23150 National Youth Development Pogram

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	3,000.0	10,000.0
227	Other Operational Expenses	500.0	0.0	10,000.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	3,000.0	0.0
	GRAND TOTAL	5,000.0	3,000.0	10,000.0

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 Regional Youth Games facilitated,
 - 2.2. Number of Skills Training conducted for young people in the country,
 - 2.3. Number of Established Youth Councils reviewed, and
 - 2.4. Number of established ICT infrastructure.

521	National Youth Development Authority	521
------------	---	------------

Project: 24314 National Youth Service Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2025

1. Funding Source: The program is fully funded by GoPNG

2. Performance Indicator:

2.1 Number of National Youth Index established, and

2.2 Number of Organisational Program Accredited.

522	Constitutional & Law Reform Commission	522
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Legal System Management and Representation Administration & Improvement of Laws and The Legal System	14,670.6	21,810.0	10,088.0	10,088.0	10,088.0	10,088.0
Program			3,000.0				
21720	Ammendment of Existing Legislations		3,000.0				
Program	General Transfer	14,670.6	18,810.0	10,088.0	10,088.0	10,088.0	10,088.0
10836	Constitutional & Law Reform Commission Transfers	3,120.6	4,260.0	4,260.0	4,260.0	4,260.0	4,260.0
13347	Chairman's Office	5,050.0	550.0	550.0	550.0	550.0	550.0
13448	Legislative Reviews	6,500.0	14,000.0	5,278.0	5,278.0	5,278.0	5,278.0
Main Program	Law Courts And Judicial Operations	3,500.0	5,000.0	5,000.0	5,000.0	2,000.0	
Program	Law & Justice	3,500.0	5,000.0	5,000.0	5,000.0	2,000.0	
23925	CLRC Infrastructure Program	3,500.0	5,000.0	5,000.0	5,000.0	2,000.0	
Main Program	Miscellaneous Law and Order Services Administration & Improvement of Laws and The Legal System		2,000.0				
Program			2,000.0				
23445	Case Management System		2,000.0				
Grand Total		18,170.6	28,810.0	15,088.0	15,088.0	12,088.0	10,088.0

522	Constitutional & Law Reform Commission	522
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	2,812.6	3,888.0	3,888.0	3,888.0	3,888.0	3,888.0
211	Salaries and Allowances	2,612.6	3,436.3	3,436.3	3,436.3	3,436.3	3,436.3
214	Leave fares	200.0	200.0	200.0	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities		251.7	251.7	251.7	251.7	251.7
22	Goods & Services	11,821.6	18,847.6	6,325.6	6,125.6	6,125.6	6,125.6
221	Domestic Travel and Subsistence	50.0	190.0	50.0	50.0	50.0	50.0
222	Travel and Subsistence	34.0	34.0	34.0	34.0	34.0	34.0
223	Office Materials and Supplies	50.0	50.0	50.0	50.0	50.0	50.0
224	Operational Materials and Supplies	24.6	24.6	24.6	24.6	24.6	24.6
225	Transport and Fuel	36.0	50.0	50.0	50.0	50.0	50.0
227	Other Operational Expenses	11,618.5	15,978.5	6,096.5	5,896.5	5,896.5	5,896.5
228	Training	8.5	2,520.5	20.5	20.5	20.5	20.5
23	Utilities, Rentals and Property Costs	14.5	24.5	24.5	24.5	24.5	24.5
233	Routine Maintenance	14.5	24.5	24.5	24.5	24.5	24.5
25	Grants Subsidies and Transfers	21.9	49.9	49.9	49.9	49.9	49.9
251	Membership Fees, Subscriptions & Contribution	21.9	49.9	49.9	49.9	49.9	49.9
27	Capital Formation	3,500.0	6,000.0	4,800.0	5,000.0	2,000.0	
270	Capital Formation				5,000.0	2,000.0	
272	Information & Communication Technology		1,500.0				
276	Construction, Renovation and Improvements	3,500.0	4,500.0	4,800.0			
Grand Total		18,170.6	28,810.0	15,088.0	15,088.0	12,088.0	10,088.0

522	Constitutional & Law Reform Commission	522
------------	---	------------

Main Program: Legal System Management and Representation

Program: General Transfer

Program Objectives:

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

Program Description:

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

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

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

522	Constitutional & Law Reform Commission	522
------------	---	------------

Activity: 10836 Constitutional & Law Reform Commission Transfers

(PBS Code: 52217022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,812.6	3,888.0	3,888.0
211	Salaries and Allowances	2,612.6	3,436.3	3,436.3
214	Leave fares	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	251.7	251.7
22	Goods & Services	271.6	297.6	297.6
222	Travel and Subsistence	34.0	34.0	34.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	24.6	24.6	24.6
225	Transport and Fuel	36.0	50.0	50.0
227	Other Operational Expenses	118.5	118.5	118.5
228	Training	8.5	20.5	20.5
23	Utilities, Rentals and Property Costs	14.5	24.5	24.5
233	Routine Maintenance	14.5	24.5	24.5
25	Grants Subsidies and Transfers	21.9	49.9	49.9
251	Membership Fees, Subscriptions & Contribution	21.9	49.9	49.9
	GRAND TOTAL	3,120.6	4,260.0	4,260.0

B: Other Data in 2025

1 Staff Establishment of :57

Staffing comprises: Staff on Strenght 31. Funded Vacancies 16, Unfunded Vacancies 12

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

522	Constitutional & Law Reform Commission	522
------------	---	------------

Activity: 13347 Chairman's Office

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	5,050.0	550.0	550.0
221	Domestic Travel and Subsistence	50.0	190.0	50.0
227	Other Operational Expenses	5,000.0	360.0	500.0
	GRAND TOTAL	5,050.0	550.0	550.0

B: Other Data in 2025

The funding provisioned under this activity will cater for the Chairman and themembers of the commission to hold quarterly meetings and other activities as stipulated under the Commission's Act.

522	Constitutional & Law Reform Commission	522
------------	---	------------

Activity: 13448 Legislative Reviews

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	6,500.0	14,000.0	5,278.0
227	Other Operational Expenses	6,500.0	14,000.0	5,278.0
	GRAND TOTAL	6,500.0	14,000.0	5,278.0

B: Other Data in 2025

This activity will cater for all Legislative Reviews. In previous years, this was captured under the Capital Investment Budget.

522	Constitutional & Law Reform Commission	522
------------	---	------------

Main Program: Law Courts And Judicial Operations

Program: Law & Justice

Program Objectives:

Program Description:

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

23925 CLRC Infrastructure Program

522	Constitutional & Law Reform Commission	522
------------	---	------------

Project: 23925 CLRC Infrastructure Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,500.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	500.0	200.0
276	Construction, Renovation and Improvements	3,500.0	4,500.0	4,800.0
	GRAND TOTAL	3,500.0	5,000.0	5,000.0

B: Other Data in 2025

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

522	Constitutional & Law Reform Commission	522
------------	---	------------

Main Program: Miscellaneous Law and Order Services

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:

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

Program Description:

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

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

23445 Case Management System

522	Constitutional & Law Reform Commission	522
------------	---	------------

Project: 21720 Ammendment of Existing Legislations

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
228	Training	0.0	2,500.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicator: An upgraded ICT software and hardware that will manage the functions of CLRC.

522	Constitutional & Law Reform Commission	522
------------	---	------------

Project: 23445 Case Management System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
272	Information & Communication Technology	0.0	1,500.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2025

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

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

523	Papua New Guinea Accidents Investigation Commission	523
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Air Transport Services	6,032.2	8,656.3	13,251.8	10,000.0		
Program	Air Transport Systems Management	6,032.2	8,656.3	8,251.8			
11820	Papua New Guinea Accidents Investigation Commission	5,832.2	7,656.3	7,251.8			
13499	Strengthening Accident Capabilities	200.0	1,000.0	1,000.0			
Program	Aviation Infrastructure			5,000.0	10,000.0		
24504	Transport Multimodal Accident Investigations Program			5,000.0	10,000.0		
Grand Total		6,032.2	8,656.3	13,251.8	10,000.0		

523	Papua New Guinea Accidents Investigation Commission	523
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	5,476.8	6,370.9	6,370.9			
211	Salaries and Allowances	5,333.3	5,292.7	5,560.6			
213	Overtime		24.0				
214	Leave fares	9.0	114.0	128.0			
215	Retirement Benefits, Pensions, Gratuities	134.5	940.2	682.3			
22	Goods & Services	310.4	719.6	5,466.3			
221	Domestic Travel and Subsistence	76.7	51.0				
222	Travel and Subsistence	89.5	147.7				
223	Office Materials and Supplies	85.4	20.0	20.0			
224	Operational Materials and Supplies		109.3	54.7			
225	Transport and Fuel	12.8	0.6	0.6			
226	Administrative Consultancy Fees		10.0	10.0			
227	Other Operational Expenses	46.0	250.0	5,250.0			
228	Training		131.0	131.0			
23	Utilities, Rentals and Property Costs	34.7	302.2	151.1			
231	Utilities	10.2	120.0	60.0			
233	Routine Maintenance	24.5	182.2	91.1			
25	Grants Subsidies and Transfers	210.2	1,263.6	1,263.6			
251	Membership Fees, Subscriptions & Contribution	10.2	263.6	263.6			
252	Grants/Transfers to Public Authorities	200.0	1,000.0	1,000.0			
27	Capital Formation				10,000.0		
270	Capital Formation				10,000.0		
Grand Total		6,032.1	8,656.3	13,251.9	10,000.0		

523	Papua New Guinea Accidents Investigation Commission	523
------------	--	------------

Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

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

Program Description:

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

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

11820	Papua New Guinea Accidents Investigation Commission
13499	Strengthening Accident Capabilities

523	Papua New Guinea Accidents Investigation Commission	523
------------	--	------------

Activity: 11820 Papua New Guinea Accidents Investigation Commission

(PBS Code: 52336031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,476.8	6,370.9	6,370.9
211	Salaries and Allowances	5,333.3	5,292.7	5,560.6
213	Overtime	0.0	24.0	0.0
214	Leave fares	9.0	114.0	128.0
215	Retirement Benefits, Pensions, Gratuities	134.5	940.2	682.3
22	Goods & Services	310.4	719.6	466.3
221	Domestic Travel and Subsistence	76.7	51.0	0.0
222	Travel and Subsistence	89.5	147.7	0.0
223	Office Materials and Supplies	85.4	20.0	20.0
224	Operational Materials and Supplies	0.0	109.3	54.7
225	Transport and Fuel	12.8	0.6	0.6
226	Administrative Consultancy Fees	0.0	10.0	10.0
227	Other Operational Expenses	46.0	250.0	250.0
228	Training	0.0	131.0	131.0
23	Utilities, Rentals and Property Costs	34.7	302.2	151.1
231	Utilities	10.2	120.0	60.0
233	Routine Maintenance	24.5	182.2	91.1
25	Grants Subsidies and Transfers	10.2	263.6	263.6
251	Membership Fees, Subscriptions & Contribution	10.2	263.6	263.6
	GRAND TOTAL	5,832.1	7,656.3	7,251.9

B: Other Data in 2025

1. Staffing: 33- 28 SOS including 1 CEO, 3 Commissioners, 10 Managers, 4 Administrative Support , Vacancies 4,
2. Short Term Contract: 11 Staff.
3. Performance Indicators: The agency is required to provide its performance indicators during the 2025 quarterly budget reviews.

523	Papua New Guinea Accidents Investigation Commission	523
------------	--	------------

Activity: 13499 Strengthening Accident Capabilities

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	200.0	1,000.0	1,000.0
252	Grants/Transfers to Public Authorities	200.0	1,000.0	1,000.0
	GRAND TOTAL	200.0	1,000.0	1,000.0

B: Other Data in 2025

523	Papua New Guinea Accidents Investigation Commission	523
------------	--	------------

Main Program: Air Transport Services

Program: Aviation Infrastructure

Program Objectives:

Program Description:

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

24504 Transport Multimodal Accident Investigations Program

523	Papua New Guinea Accidents Investigation Commission	523
------------	--	------------

Project: 24504 Transport Multimodal Accident Investigations Program

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Revenue Source: This project is funded by the Government of PNG.
2. Performance Indicator:
 - i) Addressed international maritime findings and deficiencies related to maritime safety investigation.
 - ii) Maritime legislations and institutional reform undertaken.
 - iii) Safety investigators are trained and developed.

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management	321,000.0	80,000.0	50,000.0	50,000.0	50,000.0	50,000.0
Program	Macro Economic Policy Analysis & Co-ordination	321,000.0	80,000.0	50,000.0	50,000.0	50,000.0	50,000.0
24190	SOE Reforms Program	321,000.0	80,000.0	50,000.0	50,000.0	50,000.0	50,000.0
Main Program	Water Transport Services	77,176.1					
Program	Water Transport Regulation and Operation	77,176.1					
22887	Lae Tidal Basin Industrial Development Project	77,176.1					
Main Program	Air Transport Services		100,000.0		100,000.0	100,000.0	100,000.0
Program	Air Element		100,000.0		100,000.0	100,000.0	100,000.0
24388	Air Niugini Refleeting		100,000.0		100,000.0	100,000.0	100,000.0
Grand Total		398,176.1	180,000.0	50,000.0	150,000.0	150,000.0	150,000.0

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

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	EXPENSES						
22	Goods & Services	111,000.0	110,000.0	5,000.0			
227	Other Operational Expenses	111,000.0	110,000.0	5,000.0			
27	Capital Formation	287,176.1	70,000.0	45,000.0	150,000.0	150,000.0	150,000.0
270	Capital Formation				150,000.0	150,000.0	150,000.0
276	Construction, Renovation and Improvements	287,176.1	70,000.0	45,000.0			
Grand Total		398,176.1	180,000.0	50,000.0	150,000.0	150,000.0	150,000.0

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

To maintain economic growth and overall macroeconomic equilibrium in the medium to long terms, and to facilitate the establishment of policies and guidelines on macroeconomics and institutional issues.

Program Description:

To study and analyse macroeconomic variables (fiscal, monetary, foreign exchange and employment) and prepare policy option papers; to study and prepare policy papers on institutional and cross-sectoral issues; to co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

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

24190 SOE Reforms Program

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Project: 24190 SOE Reforms Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	321,000.0	80,000.0	50,000.0
227	Other Operational Expenses	111,000.0	10,000.0	5,000.0
276	Construction, Renovation and Improvements	210,000.0	70,000.0	45,000.0
	GRAND TOTAL	321,000.0	80,000.0	50,000.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator:
 - i) Effective coordination to improve SOE performances within the non-mineral (renewable) sectors in PNG.
 - ii) Increased revenue collections from all SOEs
 - iii) Fully enhance SOE operations

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

Program Objectives:

Program Description:

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

22887 Lae Tidal Basin Industrial Development Project

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Project: 22887 Lae Tidal Basin Industrial Development Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	12 - Peoples Republic of China - Loan	77,176.1	0.0	0.0
276	Construction, Renovation and Improvements	77,176.1	0.0	0.0
	GRAND TOTAL	77,176.1	0.0	0.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator:
 - i) Increased revenue collections from all Lae Port Development
 - ii) Fully enhanced tidal basin operations
 - iii) Increased shipping services

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Main Program: Air Transport Services

Program: Air Element

Program Objectives:

To manage and maintain a highly mobile air force capability through the development and improvement of the air element of the PNG Defence Force.

Program Description:

To assist PNG in providing an effective air force by improving and constructing of air squadron bases and providing of services to the Government through its flying unit.

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

24388 Air Niugini Refleeting

524	Kumul Consolidated Holdings	524
------------	------------------------------------	------------

Project: 24388 Air Niugini Refleeting

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	100,000.0	0.0
227	Other Operational Expenses	0.0	100,000.0	0.0
	GRAND TOTAL	0.0	100,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator:
 - i) Increased flight services
 - ii) Improvement to airline operations
 - iii) Improved safety, and efficient air transportation services.

525	National Broadcasting Commission	525
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Broadcasting and Publishing Services	42,053.4	56,517.9	45,014.2			
Program	National Broadcasting Service	42,053.4	56,517.9	45,014.2			
10837	National Broadcasting Commission Transfers	25,696.9	28,581.4	27,708.9			
11484	Grant Transfers to National Television Services	6,356.5	7,936.5	7,305.3			
23121	NBC Rehabilitation & Mordenisation Program	10,000.0	20,000.0	10,000.0			
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	47,280.2	25,000.0	13,320.0			
Program	National Broadcasting Service	47,280.2	25,000.0	13,320.0			
23585	Analogue to Digital Migration	47,280.2	25,000.0	13,320.0			
Grand Total		89,333.6	81,517.9	58,334.2			

525	National Broadcasting Commission	525
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	29,279.8	30,744.2	30,744.3			
211	Salaries and Allowances	26,729.8	25,172.3	25,217.5			
213	Overtime		3,000.0	3,000.0			
214	Leave fares	977.0	943.8	943.8			
215	Retirement Benefits, Pensions, Gratuities	1,573.0	1,628.1	1,583.0			
22	Goods & Services	3,243.3	13,542.6	3,649.4			
221	Domestic Travel and Subsistence	61.4	611.0				
222	Travel and Subsistence	12.3	262.0				
223	Office Materials and Supplies	50.6	601.0	601.0			
224	Operational Materials and Supplies	39.9	440.4	220.2			
225	Transport and Fuel	92.6	392.0	442.0			
227	Other Operational Expenses	2,986.5	11,236.2	2,386.2			
23	Utilities, Rentals and Property Costs	520.1	1,221.0	610.5			
231	Utilities	414.5	915.0	457.5			
232	Rentals of Property	105.6	306.0	153.0			
27	Capital Formation	56,290.4	36,010.0	23,330.0			
271	Office Equipment, Furniture & Fittings	10.2	10.0	10.0			
273	Motor Vehicles		1,000.0				
276	Construction, Renovation and Improvements	56,280.2	35,000.0	23,320.0			
Grand Total		89,333.6	81,517.8	58,334.2			

525	National Broadcasting Commission	525
------------	---	------------

Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: National Broadcasting Service

Program Objectives:

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

Program Description:

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

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

23585 Analogue to Digital Migration

525	National Broadcasting Commission	525
------------	---	------------

Activity: 10837 National Broadcasting Commission Transfers

(PBS Code: 52528032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	23,470.5	24,155.0	24,155.0
211	Salaries and Allowances	21,915.5	19,600.0	19,590.0
213	Overtime	0.0	3,000.0	3,000.0
214	Leave fares	727.0	727.0	727.0
215	Retirement Benefits, Pensions, Gratuities	828.0	828.0	838.0
22	Goods & Services	1,696.1	2,195.4	2,933.4
221	Domestic Travel and Subsistence	0.0	150.0	0.0
222	Travel and Subsistence	12.3	262.0	0.0
223	Office Materials and Supplies	25.1	425.0	425.0
224	Operational Materials and Supplies	14.3	164.4	164.4
225	Transport and Fuel	41.4	191.0	341.0
227	Other Operational Expenses	1,603.0	1,003.0	2,003.0
23	Utilities, Rentals and Property Costs	520.1	1,221.0	610.5
231	Utilities	414.5	915.0	457.5
232	Rentals of Property	105.6	306.0	153.0
27	Capital Formation	10.2	1,010.0	10.0
271	Office Equipment, Furniture & Fittings	10.2	10.0	10.0
273	Motor Vehicles	0.0	1,000.0	0.0
GRAND TOTAL		25,696.9	28,581.4	27,708.9

B: Other Data in 2025

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

2 Vehicles: 60 units maintained by the agency.

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

525	National Broadcasting Commission	525
------------	---	------------

Activity: 11484 Grant Transfers to National Television Services

(PBS Code: 52528032102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,809.3	6,589.2	6,589.3
211	Salaries and Allowances	4,814.3	5,572.3	5,627.5
214	Leave fares	250.0	216.8	216.8
215	Retirement Benefits, Pensions, Gratuities	745.0	800.1	745.0
22	Goods & Services	547.3	1,347.2	716.0
221	Domestic Travel and Subsistence	61.4	461.0	0.0
223	Office Materials and Supplies	25.6	176.0	176.0
224	Operational Materials and Supplies	25.6	276.0	55.8
225	Transport and Fuel	51.1	201.0	101.0
227	Other Operational Expenses	383.6	233.2	383.2
	GRAND TOTAL	6,356.6	7,936.4	7,305.3

B: Other Data in 2025

1. Staffing: 44 Staff on Strength and 7 Vacancies

525	National Broadcasting Commission	525
------------	---	------------

Project: 23121 NBC Rehabilitation & Mordenisation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	20,000.0	10,000.0
227	Other Operational Expenses	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	10,000.0	15,000.0	10,000.0
	GRAND TOTAL	10,000.0	20,000.0	10,000.0

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 NBC Communication Infrastructure and Broadcasting services.

525	National Broadcasting Commission	525
------------	---	------------

Project: 23585 Analogue to Digital Migration

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	0.0
227	Other Operational Expenses	1,000.0	5,000.0	0.0
	12 - Peoples Republic of China - Loan	46,280.2	20,000.0	0.0
276	Construction, Renovation and Improvements	46,280.2	20,000.0	0.0
	89 - EXIM Bank of China - Loan	0.0	0.0	13,320.0
276	Construction, Renovation and Improvements	0.0	0.0	13,320.0
	GRAND TOTAL	47,280.2	25,000.0	13,320.0

B: Other Data in 2025

1. Revenue Source: This project is funded by the Government of PNG and People's Republic of China Exim Bank.
2. Performance Indicator: Fully enhanced and modernized NBC communication infrastructure and services migrated from analogue to digital systems.

526	National Maritime Safety Authority	526
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Water Transport Services	4,212.8	8,000.0	2,000.0			
Program	Water Transport Regulation and Operation		8,000.0	2,000.0			
23512	Economic and Social Development Program- Maritime Safety		8,000.0	2,000.0			
Program	National Maritime Safety Authority	4,212.8					
22060	Maritime & Waterways Safety Project	4,212.8					
Grand Total		4,212.8	8,000.0	2,000.0			

526	National Maritime Safety Authority	526
------------	---	------------

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	EXPENSES						
22	Goods & Services		8,000.0	2,000.0			
228	Training		8,000.0	2,000.0			
27	Capital Formation	4,212.8					
276	Construction, Renovation and Improvements	4,212.8					
Grand Total		4,212.8	8,000.0	2,000.0			

526	National Maritime Safety Authority	526
------------	---	------------

Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

Program Objectives:

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

Program Description:

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

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

23512 Economic and Social Development Program- Maritime Safety

526	National Maritime Safety Authority	526
------------	---	------------

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	13 - Japanese International Co-operation Agency- Grant	0.0	8,000.0	2,000.0
228	Training	0.0	8,000.0	2,000.0
	GRAND TOTAL	0.0	8,000.0	2,000.0

B: Other Data in 2025

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

526	National Maritime Safety Authority	526
------------	---	------------

Main Program: Water Transport Services

Program: National Maritime Safety Authority

Program Objectives:

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

Program Description:

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

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

22060 Maritime & Waterways Safety Project

526	National Maritime Safety Authority	526
------------	---	------------

Project: 22060 Maritime & Waterways Safety Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	16 - Asian Development Bank - Loan	212.8	0.0	0.0
276	Construction, Renovation and Improvements	212.8	0.0	0.0
	GRAND TOTAL	4,212.8	0.0	0.0

B: Other Data in 2025

530	Investment Promotion Authority	530
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management		2,000.0	1,000.0	1,000.0		
Program	Research, Economics and Marketing		2,000.0	1,000.0	1,000.0		
24283	Strengthening Investment Promotion & Facilitation		2,000.0	1,000.0	1,000.0		
Grand Total			2,000.0	1,000.0	1,000.0		

530	Investment Promotion Authority	530
------------	---------------------------------------	------------

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	EXPENSES						
22	Goods & Services		2,000.0	1,000.0			
227	Other Operational Expenses		2,000.0	1,000.0			
27	Capital Formation				1,000.0		
270	Capital Formation				1,000.0		
Grand Total			2,000.0	1,000.0	1,000.0		

530	Investment Promotion Authority	530
------------	---------------------------------------	------------

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:

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

Program Description:

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

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

24283 Strengthening Investment Promotion & Facilitation

530	Investment Promotion Authority	530
------------	---------------------------------------	------------

Project: 24283 Strengthening Investment Promotion & Facilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	1,000.0
227	Other Operational Expenses	0.0	2,000.0	1,000.0
	GRAND TOTAL	0.0	2,000.0	1,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved systems and processes for accessibility by private firms, business both national and international.

531	Small & Medium Entreprises Corporation	531
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Economic and Infrastructure Development Schemes	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	Social and Economic Research	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23079	Nationwide Business Incubation Centres	4,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Main Program	Commercial Services	9,002.3	10,802.3	10,619.4			
Program	Small Business Development Services	9,002.3	10,802.3	10,619.4			
10856	SMEC Grant Transfers	9,002.3	10,802.3	10,619.4			
Grand Total		13,002.3	15,802.3	15,619.4	5,000.0	5,000.0	5,000.0

531	Small & Medium Enterprises Corporation	531
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	8,337.5	9,137.5	9,137.5			
211	Salaries and Allowances	7,550.2	9,137.5	8,329.2			
214	Leave fares	179.0		200.0			
215	Retirement Benefits, Pensions, Gratuities	608.3		608.3			
22	Goods & Services	1,131.1	2,385.2	6,342.1			
221	Domestic Travel and Subsistence		15.2				
222	Travel and Subsistence	9.9	27.9				
227	Other Operational Expenses	1,121.2	1,942.1	5,942.1			
228	Training		400.0	400.0			
23	Utilities, Rentals and Property Costs	33.7	279.7	139.8			
231	Utilities		184.8	92.4			
233	Routine Maintenance	33.7	94.9	47.4			
27	Capital Formation	3,500.0	4,000.0		5,000.0	5,000.0	5,000.0
270	Capital Formation				5,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	3,500.0	4,000.0				
Grand Total		13,002.3	15,802.4	15,619.4	5,000.0	5,000.0	5,000.0

531	Small & Medium Enterprises Corporation	531
------------	---	------------

Main Program: Economic and Infrastructure Development Schemes

Program: Social and Economic Research

Program Objectives:

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

Program Description:

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

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

23079 Nationwide Business Incubation Centres

531	Small & Medium Entreprises Corporation	531
------------	---	------------

Project: 23079 Nationwide Business Incubation Centres

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	5,000.0	5,000.0
227	Other Operational Expenses	500.0	1,000.0	5,000.0
276	Construction, Renovation and Improvements	3,500.0	4,000.0	0.0
	GRAND TOTAL	4,000.0	5,000.0	5,000.0

B: Other Data in 2025

1. Funding Source: Fully funded by GoPNG.

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

531	Small & Medium Entreprises Corporation	531
------------	---	------------

Main Program: Commercial Services

Program: Small Business Development Services

Program Objectives:

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

Program Description:

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

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

10856 SMEC Grant Transfers

531	Small & Medium Enterprises Corporation	531
------------	---	------------

Activity: 10856 SMEC Grant Transfers

(PBS Code: 53139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,337.5	9,137.5	9,137.5
211	Salaries and Allowances	7,550.2	9,137.5	8,329.2
214	Leave fares	179.0	0.0	200.0
215	Retirement Benefits, Pensions, Gratuities	608.3	0.0	608.3
22	Goods & Services	631.1	1,385.2	1,342.1
221	Domestic Travel and Subsistence	0.0	15.2	0.0
222	Travel and Subsistence	9.9	27.9	0.0
227	Other Operational Expenses	621.2	942.1	942.1
228	Training	0.0	400.0	400.0
23	Utilities, Rentals and Property Costs	33.7	279.7	139.8
231	Utilities	0.0	184.8	92.4
233	Routine Maintenance	33.7	94.9	47.4
	GRAND TOTAL	9,002.3	10,802.4	10,619.4

B: Other Data in 2025

1. Staffing Establishment of 81; 63 Staff on Strength, 1 Unattached, 12 Unfunded Vacancies and 6 Fully Funded Vacancies.

2. The Performance indicator or target is to promote Small Business Services in PNG. The performance Indicator is to be provided to Treasury in the first quarter review in 2025.

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

4. The Revenue collected by SMEC is used to support the Agency's Operations.

532	Nat Institute of Standards & Industrial Technology	532
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Social and Economic Fundamental Research		3,000.0				
Program	Research, Economics and Marketing		3,000.0				
24284	Standards and Measurements Lab		3,000.0				
Main Program	Standards and Industrial Advancement Support	8,518.8	12,848.0	13,601.0	1,000.0		
Program	Quality Control & Measurement of Goods & Service	8,518.8	12,848.0	13,601.0	1,000.0		
10857	Nat Inst of Standards & Ind Technology Transfers	5,718.8	9,848.0	10,601.0			
20402	NISIT Institutional Strengthening	2,800.0	3,000.0	3,000.0	1,000.0		
Grand Total		8,518.8	15,848.0	13,601.0	1,000.0		

532	Nat Institute of Standards & Industrial Technology	532
-----	--	-----

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	EXPENSES						
21	Personnel Emoluments	4,584.5	7,713.7	9,213.7			
211	Salaries and Allowances	4,174.9	6,681.0	8,655.5			
214	Leave fares		73.7	73.7			
215	Retirement Benefits, Pensions, Gratuities	409.6	959.0	484.5			
22	Goods & Services	3,678.6	7,607.7	4,017.9			
222	Travel and Subsistence	178.9	879.4	275.4			
223	Office Materials and Supplies	29.0	107.3	207.3			
224	Operational Materials and Supplies	366.7	256.0	170.2			
225	Transport and Fuel	89.3	130.0	130.0			
226	Administrative Consultancy Fees	23.0	85.0	85.0			
227	Other Operational Expenses	2,991.7	6,150.0	3,150.0			
23	Utilities, Rentals and Property Costs	236.8	349.5	199.4			
231	Utilities	101.5	299.5	149.4			
233	Routine Maintenance	135.3	50.0	50.0			
25	Grants Subsidies and Transfers	18.9	177.1	170.0			
251	Membership Fees, Subscriptions & Contribution	18.9	177.1	170.0			
27	Capital Formation				1,000.0		
270	Capital Formation				1,000.0		
Grand Total		8,518.8	15,848.0	13,601.0	1,000.0		

532	Nat Institute of Standards & Industrial Technology	532
------------	---	------------

Main Program: Social and Economic Fundamental Research

Program: Research, Economics and Marketing

Program Objectives:

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

Program Description:

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

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

24284 Standards and Measurements Lab

532	Nat Institute of Standards & Industrial Technology	532
------------	---	------------

Project: 24284 Standards and Measurements Lab

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	3,000.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved systems and processes promoting efficiencies in the manufacturing industries targeting goods produced nationally and those that are imported into the country.

532	Nat Institute of Standards & Industrial Technology	532
------------	---	------------

Main Program: Standards and Industrial Advancement Support

Program: Quality Control & Measurement of Goods & Service

Program Objectives:

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

Program Description:

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

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

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

532	Nat Institute of Standards & Industrial Technology	532
------------	---	------------

Activity: 10857 Nat Inst of Standards & Ind Technology Transfers

(PBS Code: 53239031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,584.5	7,713.7	9,213.7
211	Salaries and Allowances	4,174.9	6,681.0	8,655.5
214	Leave fares	0.0	73.7	73.7
215	Retirement Benefits, Pensions, Gratuities	409.6	959.0	484.5
22	Goods & Services	878.6	1,607.7	1,017.9
222	Travel and Subsistence	178.9	879.4	275.4
223	Office Materials and Supplies	29.0	107.3	207.3
224	Operational Materials and Supplies	366.7	256.0	170.2
225	Transport and Fuel	89.3	130.0	130.0
226	Administrative Consultancy Fees	23.0	85.0	85.0
227	Other Operational Expenses	191.7	150.0	150.0
23	Utilities, Rentals and Property Costs	236.8	349.5	199.4
231	Utilities	101.5	299.5	149.4
233	Routine Maintenance	135.3	50.0	50.0
25	Grants Subsidies and Transfers	18.9	177.1	170.0
251	Membership Fees, Subscriptions & Contribution	18.9	177.1	170.0
	GRAND TOTAL	5,718.8	9,848.0	10,601.0

B: Other Data in 2025

1. Staffing: 139 Approved Establishment, 50 Staff on Strength, 75 unfunded Vacancies and 11 Fully Funded vacancies. Some of the Unfunded Vacancies are for the newly established Radiation and Safety Control Division as per the NEC Decision No.206/2018 and 14/2001.

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

3. The Agency is not subject to any Non-Financial Instruction (NFI's) in 2025.

532	Nat Institute of Standards & Industrial Technology	532
------------	---	------------

Project: 20402 NISIT Institutional Strengthening

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,800.0	3,000.0	3,000.0
227	Other Operational Expenses	2,800.0	3,000.0	3,000.0
	GRAND TOTAL	2,800.0	3,000.0	3,000.0

B: Other Data in 2025

1. Funding Source: Fully funded by GoPNG.

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

533	Industrial Centres Development Corp	533
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Economic and Infrastructure Development Schemes	2,000.0	4,000.0	5,000.0	50,000.0		
Program	Research, Economics and Marketing	2,000.0	4,000.0	5,000.0	50,000.0		
23926	Malahang Industrial Centre Project	2,000.0	4,000.0	5,000.0	50,000.0		
Main Program	Manufacturing Regulation and Promotion	2,942.4	3,032.4	3,032.4			
Program	Industrial Centres Development Coporation	2,942.4	3,032.4	3,032.4			
10859	Industrial Centres Development Corporation Transfers	2,942.4	3,032.4	3,032.4			
Main Program	Standards and Industrial Advancement Support	2,000.0	5,000.0	5,000.0	5,000.0		
Program	Industrial Centres Development Coporation	2,000.0	5,000.0	5,000.0	5,000.0		
22984	Ulavio Industrial Center (Rabaul)	2,000.0	5,000.0	5,000.0	5,000.0		
Grand Total		6,942.4	12,032.4	13,032.4	55,000.0		

533	Industrial Centres Development Corp	533
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	2,517.5	2,517.4	2,517.4			
211	Salaries and Allowances	2,232.0	2,273.5	2,273.5			
214	Leave fares	4.0					
215	Retirement Benefits, Pensions, Gratuities	281.5	243.9	243.9			
22	Goods & Services	2,425.0	1,515.0	2,515.0			
223	Office Materials and Supplies	425.0	515.0	515.0			
227	Other Operational Expenses	2,000.0	1,000.0	2,000.0			
27	Capital Formation	2,000.0	8,000.0	8,000.0	55,000.0		
270	Capital Formation				55,000.0		
276	Construction, Renovation and Improvements	2,000.0	8,000.0	8,000.0			
Grand Total		6,942.5	12,032.4	13,032.4	55,000.0		

533	Industrial Centres Development Corp	533
------------	--	------------

Main Program: Economic and Infrastructure Development Schemes

Program: Research, Economics and Marketing

Program Objectives:

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

Program Description:

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

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

23926 Malahang Industrial Centre Project

533	Industrial Centres Development Corp	533
------------	--	------------

Project: 23926 Malahang Industrial Centre Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	4,000.0	5,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	2,000.0	4,000.0	4,000.0
	GRAND TOTAL	2,000.0	4,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in revenues from the industries operating in the centre.

533	Industrial Centres Development Corp	533
------------	--	------------

Main Program: Standards and Industrial Advancement Support

Program: Industrial Centres Development Coporation

Program Objectives:

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

Program Description:

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

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

22984 Ulavio Industrial Center (Rabaul)

533	Industrial Centres Development Corp	533
------------	--	------------

Activity: 10859 Industrial Centres Development Corporation Transfers

(PBS Code: 53339021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,517.5	2,517.4	2,517.4
211	Salaries and Allowances	2,232.0	2,273.5	2,273.5
214	Leave fares	4.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	281.5	243.9	243.9
22	Goods & Services	425.0	515.0	515.0
223	Office Materials and Supplies	425.0	515.0	515.0
	GRAND TOTAL	2,942.5	3,032.4	3,032.4

B: Other Data in 2025

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

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

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

533	Industrial Centres Development Corp	533
------------	--	------------

Project: 22984 Ulavio Industrial Center (Rabaul)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	5,000.0	5,000.0
227	Other Operational Expenses	2,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	4,000.0	4,000.0
	GRAND TOTAL	2,000.0	5,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Increase in the revenues from the manufacturing industries and other businesses.

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Mining and Mineral Resources Regulation and Administration	22,000.0	9,000.0	7,000.0	4,000.0	2,500.0	
Program	Mineral Resources Regulation	12,000.0	5,000.0				
23659	Wafi Golpu Development Forum	3,000.0	5,000.0				
24188	Lihir & Ramu Nickel Mineral Review	9,000.0					
Program	Mining and Mineral Resources Regulation and Administration	10,000.0	4,000.0	7,000.0	4,000.0	2,500.0	
20843	Ok Tedi MoA	1,000.0					
20846	Kainantu Moa	1,000.0					
21433	Women in Mining		1,000.0	2,000.0	1,000.0	1,000.0	
22092	MOA Reviews			5,000.0	3,000.0	1,500.0	
23657	Pogera Reopening	3,000.0	3,000.0				
24010	Aluvial Mining Support Program	5,000.0					
Grand Total		22,000.0	9,000.0	7,000.0	4,000.0	2,500.0	

535	Mineral Resources Authority	535
------------	------------------------------------	------------

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	EXPENSES						
22	Goods & Services	22,000.0	9,000.0	7,000.0			
227	Other Operational Expenses	22,000.0	8,750.0	7,000.0			
228	Training		250.0				
27	Capital Formation				4,000.0	2,500.0	
270	Capital Formation				4,000.0	2,500.0	
Grand Total		22,000.0	9,000.0	7,000.0	4,000.0	2,500.0	

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mineral Resources Regulation

Program Objectives:

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

Program Description:

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

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

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

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 23659 Wafi Golpu Development Forum

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	5,000.0	0.0
227	Other Operational Expenses	3,000.0	5,000.0	0.0
	GRAND TOTAL	3,000.0	5,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Equitable distribution of benefit package to all stakeholders in the project.

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 24188 Lihir & Ramu Nickel Mineral Review

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	9,000.0	0.0	0.0
227	Other Operational Expenses	9,000.0	0.0	0.0
	GRAND TOTAL	9,000.0	0.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Equitable distribution of the benefit package to all stakeholders involved in the project.

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mining and Mineral Resources Regulation and Administration

Program Objectives:

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

Program Description:

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

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

20843	Ok Tedi MoA
20846	Kainantu Moa
21433	Women in Mining
22092	MOA Reviews
23657	Pogera Reopening
24010	Aluvial Mining Support Program

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 20843 Ok Tedi MoA

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2025

1. Funding Source : Fully funded by GoPNG.

2. Performance Indicators/Targets :All State commitments in the Ok Tedi MOA are met.

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 20846 Kainantu Moa

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2025

1. Funding Source: Fully funded by GoPNG.

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

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 21433 Women in Mining

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	1,000.0	2,000.0
227	Other Operational Expenses	0.0	750.0	2,000.0
228	Training	0.0	250.0	0.0
	GRAND TOTAL	0.0	1,000.0	2,000.0

B: Other Data in 2025

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

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 22092 MOA Reviews

(PBS Code: 535-3401-1-219)

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Government's commitment in the respective Mining projects are met

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 23657 Pogera Reopening

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	3,000.0	0.0
227	Other Operational Expenses	3,000.0	3,000.0	0.0
	GRAND TOTAL	3,000.0	3,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Revenue generation for the country through the commencement of mining operations.

535	Mineral Resources Authority	535
------------	------------------------------------	------------

Project: 24010 Aluvial Mining Support Program

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

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

536	Kokonas Industry Koprati	536
------------	---------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Agriculture and Livestock Services	26,310.5	42,410.5	31,425.8	30,000.0	10,000.0	5,000.0
Program	Cocoa and Coconut Research	19,310.5	37,410.5	21,425.8	10,000.0	5,000.0	5,000.0
11821	Kokonas Industry Koprati	8,610.5	10,110.5	10,725.8			
13500	Mano Check Point	200.0	800.0	200.0	0.0		
13506	Minister's Support Services	500.0	500.0	500.0	0.0		
22046	Market Development & Trade	5,000.0	3,000.0	5,000.0	5,000.0		
22728	Coconut Disease Containment & International Genebank Reloca	5,000.0	3,000.0				
24422	Coconut Downstream Processing Program		20,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	Agriculture Extension and Promotion Services	5,000.0	3,000.0	5,000.0	15,000.0	5,000.0	
23422	Coconut Plantations and Seed Distribution	5,000.0	3,000.0	5,000.0	15,000.0	5,000.0	
Program	Agricultural Research	2,000.0	2,000.0	5,000.0	5,000.0		
23430	Coconut Research and Nursery Program	2,000.0	2,000.0	5,000.0	5,000.0		
Grand Total		26,310.5	42,410.5	31,425.8	30,000.0	10,000.0	5,000.0

536	Kokonas Industry Koproration	536
------------	-------------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	7,556.0	8,055.9	8,055.9			
211	Salaries and Allowances	7,499.3	7,761.6	7,761.6			
214	Leave fares	56.7	294.3	294.3			
22	Goods & Services	16,554.5	9,554.6	21,669.9			
222	Travel and Subsistence	117.5	314.3				
223	Office Materials and Supplies	51.2	145.5	120.0			
224	Operational Materials and Supplies	51.2	225.0	97.5			
225	Transport and Fuel	153.6	250.0	270.0			
227	Other Operational Expenses	13,629.8	6,044.8	21,007.4			
228	Training	2,551.2	2,575.0	175.0			
25	Grants Subsidies and Transfers	200.0	1,300.0	1,700.0			
252	Grants/Transfers to Public Authorities	200.0	1,300.0	1,700.0			
27	Capital Formation	2,000.0	23,500.0		30,000.0	10,000.0	5,000.0
270	Capital Formation				30,000.0	10,000.0	5,000.0
272	Information & Communication Technology		2,000.0				
276	Construction, Renovation and Improvements	2,000.0	21,500.0				
Grand Total		26,310.5	42,410.5	31,425.8	30,000.0	10,000.0	5,000.0

536	Kokonas Industry Koproration	536
------------	-------------------------------------	------------

Main Program: Agriculture and Livestock Services

Program: Cocoa and Coconut Research

Program Objectives:

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

Program Description:

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

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

11821	Kokonas Industry Koproration
13500	Mano Check Point
13506	Minister's Support Services
22046	Market Development & Trade
22728	Coconut Disease Containment & International Genebank Reloca
24422	Coconut Downstream Processing Program

536	Kokonas Industry Koproration	536
------------	-------------------------------------	------------

Activity: 11821 Kokonas Industry Koproration

(PBS Code: 53631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	7,556.0	8,055.9	8,055.9
211	Salaries and Allowances	7,499.3	7,761.6	7,761.6
214	Leave fares	56.7	294.3	294.3
22	Goods & Services	1,054.5	1,554.6	1,169.9
222	Travel and Subsistence	117.5	314.3	0.0
223	Office Materials and Supplies	51.2	145.5	120.0
224	Operational Materials and Supplies	51.2	225.0	97.5
225	Transport and Fuel	153.6	250.0	270.0
227	Other Operational Expenses	629.8	544.8	507.4
228	Training	51.2	75.0	175.0
25	Grants Subsidies and Transfers	0.0	500.0	1,500.0
252	Grants/Transfers to Public Authorities	0.0	500.0	1,500.0
	GRAND TOTAL	8,610.5	10,110.5	10,725.8

B: Other Data in 2025

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

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

536	Kokonas Indastry Kopration	536
------------	-----------------------------------	------------

Activity: 13500 Mano Check Point

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	200.0	800.0	200.0
252	Grants/Transfers to Public Authorities	200.0	800.0	200.0
	GRAND TOTAL	200.0	800.0	200.0

B: Other Data in 2025

Footnote: 1. The Mano Check Point is a quarantine check facility relocated from Tapo to Mano to contain the spread of Bogia Kokonas syndromes.

2. The Check Point does not only carry out quarantine checks but is also involved in addressing social, security and law and order issues along the Lae - Madang section of the Highlands Highway.

3. The parties who utilise this facility are; the Madang Provincial Government, Usino/Bundi DDA, the Police, NAQIA and KIK. It would be advisable if these parties to enter into a cost-sharing agreement/arrangement to maintain the operations of the check point facility.

536	Kokonas Indastry Kopration	536
------------	-----------------------------------	------------

Activity: 13506 Minister's Support Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	500.0	500.0	500.0
227	Other Operational Expenses	500.0	500.0	500.0
	GRAND TOTAL	500.0	500.0	500.0

B: Other Data in 2025

Ministers Administration Support to facilitate the overhead costs for the Ministry.

536	Kokonas Industry Kopration	536
------------	-----------------------------------	------------

Project: 22046 Market Development & Trade

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	3,000.0	5,000.0
227	Other Operational Expenses	3,000.0	0.0	5,000.0
228	Training	2,000.0	1,000.0	0.0
272	Information & Communication Technology	0.0	2,000.0	0.0
	GRAND TOTAL	5,000.0	3,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.

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

536	Kokonas Industry Koproration	536
------------	-------------------------------------	------------

Project: 22728 Coconut Disease Containment & International Genebank Reloca

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	3,000.0	0.0
227	Other Operational Expenses	2,500.0	1,000.0	0.0
228	Training	500.0	1,000.0	0.0
276	Construction, Renovation and Improvements	2,000.0	1,000.0	0.0
	GRAND TOTAL	5,000.0	3,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: Improved quality of the coconut and copra production through effective mitigation and management of infestation of the Bogia Coconut Syndrome.

536	Kokonas Industry Koprati	536
------------	---------------------------------	------------

Project: 24422 Coconut Downstream Processing Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	20,000.0	5,000.0
227	Other Operational Expenses	0.0	2,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	18,000.0	0.0
	GRAND TOTAL	0.0	20,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Anumber of processing facilities constructed with products exported

536	Kokonas Indastry Koprati	536
------------	---------------------------------	------------

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

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

Program Description:

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

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

23422 Coconut Plantations and Seed Distribution

536	Kokonas Industry Koprati	536
------------	---------------------------------	------------

Project: 23422 Coconut Plantations and Seed Distribution

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	3,000.0	5,000.0
227	Other Operational Expenses	5,000.0	1,000.0	5,000.0
228	Training	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	1,500.0	0.0
	GRAND TOTAL	5,000.0	3,000.0	5,000.0

B: Other Data in 2025

1. Funding Source: Fully GoPNG funded.

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

536	Kokonas Indastry Koprati	536
------------	---------------------------------	------------

Main Program: Agriculture and Livestock Services

Program: Agricultural Research

Program Objectives:

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

Program Description:

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

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

23430 Coconut Research and Nursery Program

536	Kokonas Industry Koprati	536
------------	---------------------------------	------------

Project: 23430 Coconut Research and Nursery Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	5,000.0
227	Other Operational Expenses	2,000.0	1,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	GRAND TOTAL	2,000.0	2,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding : Fully funded by GoPNG.

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

537	National Airports Corporation	537
------------	--------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Road Transport Services			10,000.0			
Program	Provincial Roads Transport Support			10,000.0			
24544	Erap River Embankment- Nadzab Tomodachi Airport Project			10,000.0			
Main Program	Air Transport Services	73,626.0	95,990.0	73,000.0	115,000.0	140,000.0	260,000.0
Program	Air Element		2,000.0	3,000.0			
24335	Economic and Social Development Program - Equipments for Tok		2,000.0	3,000.0			
Program	Airports Operation and Development	10,000.0	40,000.0	35,000.0	100,000.0	135,000.0	260,000.0
23821	CADIP Program Phase 2 Project 1	10,000.0	35,000.0	25,000.0	90,000.0	135,000.0	260,000.0
24355	Boram Airport Redevelopment Program		5,000.0	10,000.0	10,000.0		
Program	Air Transport Systems Management	56,626.0	43,990.0	10,000.0			
22726	Nadzab Airport Terminal Redevelopment Project	56,626.0	43,990.0				
22727	Tokua Airport Redevelopment Project			10,000.0			
Program	Air Transport Services			5,000.0			
24576	Richard Pagen Airport			5,000.0			
Program	Aviation Infrastructure	7,000.0	10,000.0	20,000.0	15,000.0	5,000.0	
23819	CADIP Program Tranche 3	7,000.0	10,000.0	10,000.0			
24506	Port Moresby International Airport (Domestic Terminal Build			10,000.0	15,000.0	5,000.0	
Grand Total		73,626.0	95,990.0	83,000.0	115,000.0	140,000.0	260,000.0

537	National Airports Corporation	537
------------	--------------------------------------	------------

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	EXPENSES						
22	Goods & Services	17,000.0	27,000.0	6,000.0	500.0		
220	Goods & Services				500.0		
227	Other Operational Expenses	17,000.0	25,000.0	3,000.0			
229	Other Category for Donor Funded Projects		2,000.0	3,000.0			
26	Acquisition of Existing Assets				10,000.0	10,000.0	
260	Acquisition of Existing Assets				10,000.0	10,000.0	
27	Capital Formation	56,626.0	68,990.0	77,000.0	104,500.0	130,000.0	260,000.0
270	Capital Formation				104,500.0	130,000.0	260,000.0
274	Feasibility Studies & Project Preparation		30,000.0				
276	Construction, Renovation and Improvements	56,626.0	38,990.0	77,000.0			
Grand Total		73,626.0	95,990.0	83,000.0	115,000.0	140,000.0	260,000.0

537	National Airports Corporation	537
------------	--------------------------------------	------------

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:

24544 Erap River Embankment- Nadzab Tomodachi Airport Project

537	National Airports Corporation	537
------------	--------------------------------------	------------

**Project: 24544 Erap River Embankment- Nadzab Tomodachi
Airport Project**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2025

537	National Airports Corporation	537
------------	--------------------------------------	------------

Main Program: Air Transport Services

Program: Air Element

Program Objectives:

To manage and maintain a highly mobile air force capability through the development and improvement of the air element of the PNG Defence Force.

Program Description:

To assist PNG in providing an effective air force by improving and constructing of air squadron bases and providing of services to the Government through its flying unit.

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

24335 Economic and Social Development Program - Equipments for Tok

537	National Airports Corporation	537
------------	--------------------------------------	------------

Project: 24335 Economic and Social Development Program - Equipments for Tok

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	13 - Japanese International Co-operation Agency-Grant	0.0	2,000.0	3,000.0
229	Other Category for Donor Funded Projects	0.0	2,000.0	3,000.0
	GRAND TOTAL	0.0	2,000.0	3,000.0

B: Other Data in 2025

1. Revenue Source: The project is funded by the Government of Japan.
2. Performance Indicator: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

537	National Airports Corporation	537
------------	--------------------------------------	------------

Main Program: Air Transport Services

Program: Airports Operation and Development

Program Objectives:

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

Program Description:

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

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

23821	CADIP Program Phase 2 Project 1
24355	Boram Airport Redevelopment Program

537	National Airports Corporation	537
------------	--------------------------------------	------------

Project: 23821 CADIP Program Phase 2 Project 1

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	5,000.0	10,000.0
227	Other Operational Expenses	10,000.0	5,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	16 - Asian Development Bank - Loan	0.0	30,000.0	15,000.0
274	Feasibility Studies & Project Preparation	0.0	30,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	15,000.0
	GRAND TOTAL	10,000.0	35,000.0	25,000.0

B: Other Data in 2025

1. Revenue Source: The project is funded by GoPNG and counter-funded by the Asian Development Bank.

2. Performance Indicator: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards, 4 rural airstrips built for dash flights to land, and capacity of RAA and NWS built.

537	National Airports Corporation	537
------------	--------------------------------------	------------

Project: 24355 Boram Airport Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	10,000.0
227	Other Operational Expenses	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	5,000.0	10,000.0

B: Other Data in 2025

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

537	National Airports Corporation	537
------------	--------------------------------------	------------

Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

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

Program Description:

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

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

22726	Nadzab Airport Terminal Redevelopment Project
22727	Tokua Airport Redevelopment Project

537	National Airports Corporation	537
------------	--------------------------------------	------------

Project: 22726 Nadzab Airport Terminal Redevelopment Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
	08 - Japan International Cooperation Agency	56,626.0	38,990.0	0.0
276	Construction, Renovation and Improvements	56,626.0	38,990.0	0.0
	GRAND TOTAL	56,626.0	43,990.0	0.0

B: Other Data in 2025

1. Revenue Source: The project is funded through JICA loan counter-funded by GoPNG. .

2. Performance Indicators/targets:

(a) Airport refurbished, upgraded and expanded to ICAO standard

(b) Improved terminal facility, safety and security.

537	National Airports Corporation	537
------------	--------------------------------------	------------

Project: 22727 Tokua Airport Redevelopment Project

(PBS Code: 537-3603-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2025

1. Revenue Source: The project is funded by GoPNG and counter-funded by Japan International Corporation Agency
2. Performance Indicator: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

537	National Airports Corporation	537
------------	--------------------------------------	------------

Main Program: Air Transport Services

Program: Air Transport Services

Program Objectives:

To provide safe and improved air transport services in Papua New Guinea and abroad while ensuring that safety rules and regulations are in accordance with national government policies and guidelines, and in compliance to the standard requirements of the International Civil Aviation Organisation (ICAO).

Program Description:

To carry out an independent regulatory functions in the operations of the air transport services in PNG. This program provides for the enhancement and implementation of providing a safe air transport system within Papua New Guinea and abroad, as outlined in the National Transport Plan 2001.

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

24576 Richard Pagen Airport

537	National Airports Corporation	537
------------	--------------------------------------	------------

Project: 24576 Richard Pagen Airport

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

537	National Airports Corporation	537
------------	--------------------------------------	------------

Main Program: Air Transport Services

Program: Aviation Infrastructure

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:

23819	CADIP Program Tranche 3
24506	Port Moresby International Airport (Domestic Terminal Build

537	National Airports Corporation	537
------------	--------------------------------------	------------

Project: 23819 CADIP Program Tranche 3

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	7,000.0	10,000.0	10,000.0
227	Other Operational Expenses	7,000.0	10,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	7,000.0	10,000.0	10,000.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by Government of PNG.
2. Performance Indicator: Part of outstanding contractual obligations settled.

537	National Airports Corporation	537
------------	--------------------------------------	------------

Project: 24506 Port Moresby International Airport (Domestic Terminal Build

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2025

1. Revenue Source: The project is funded by GoPNG and counter-funded by the Asian Development Bank.
2. Performance Indicator: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

538	NiuSky Pacific Limited	538
------------	-------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Air Transport Services			8,000.0	8,000.0	7,000.0	6,000.0
Program	Aviation Infrastructure			8,000.0	8,000.0	7,000.0	6,000.0
24507	CADIP 2: Improvement of NiuSky Pacific Limited			5,000.0	5,000.0	5,000.0	5,000.0
24508	CADIP 2: Project Management Unit			3,000.0	3,000.0	2,000.0	1,000.0
Grand Total				8,000.0	8,000.0	7,000.0	6,000.0

538	NiuSky Pacific Limited	538
------------	-------------------------------	------------

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	EXPENSES						
22	Goods & Services			3,000.0	3,000.0	2,000.0	1,000.0
220	Goods & Services				3,000.0	2,000.0	1,000.0
227	Other Operational Expenses			3,000.0			
27	Capital Formation			5,000.0	5,000.0	5,000.0	5,000.0
270	Capital Formation				5,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements			5,000.0			
Grand Total				8,000.0	8,000.0	7,000.0	6,000.0

538	NiuSky Pacific Limited	538
------------	-------------------------------	------------

Main Program: Air Transport Services

Program: Aviation Infrastructure

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:

24507	CADIP 2: Improvement of NiuSky Pacific Limited
24508	CADIP 2: Project Management Unit

538	NiuSky Pacific Limited	538
------------	-------------------------------	------------

Project: 24507 CADIP 2: Improvement of NiuSky Pacific Limited

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

1. Revenue Source: The project is funded by GoPNG and counter-funded by the Asian Development Bank.
2. Performance Indicator: Projects are planned, managed and executed on time as per the work plan and cash flow provided.

538	NiuSky Pacific Limited	538
------------	-------------------------------	------------

Project: 24508 CADIP 2: Project Management Unit

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2025

1. Revenue Source: The project is funded by GoPNG and counter-funded by the Asian Development Bank.
2. Performance Indicator: Projects are planned, managed and executed on time as per the work plan and cash flow provided.

539	National Museum & Art Gallery	539
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Cultural Services	9,617.4	9,386.6	11,092.0		5,000.0	5,000.0
Program	National Museum and Art Gallery Services	9,617.4	9,386.6	11,092.0		5,000.0	5,000.0
10864	National Museum and Art Gallery Transfers	5,117.4	6,386.6	6,092.0			
20856	National Museum Rehabilitation	4,500.0	3,000.0	5,000.0		5,000.0	5,000.0
Main Program	Community Relations and Social Groups Services	2,000.0					
Program	National Museum and Art Gallery Services	2,000.0					
23948	Modern History Warehouse	2,000.0					
Grand Total		11,617.4	9,386.6	11,092.0		5,000.0	5,000.0

539	National Museum & Art Gallery	539
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	3,941.2	4,910.4	4,910.4			
211	Salaries and Allowances	3,560.7	4,200.4	4,204.9			
213	Overtime		200.0	200.0			
214	Leave fares	250.0	250.0	250.0			
215	Retirement Benefits, Pensions, Gratuities	130.5	260.0	255.5			
22	Goods & Services	778.9	1,078.9	808.1			
222	Travel and Subsistence	57.8	257.8				
223	Office Materials and Supplies	32.1	132.1	95.0			
224	Operational Materials and Supplies	23.3	23.3	15.0			
225	Transport and Fuel	240.9	240.9	70.0			
226	Administrative Consultancy Fees	20.1	20.1	30.0			
227	Other Operational Expenses	384.6	384.6	550.0			
228	Training	20.1	20.1	48.1			
23	Utilities, Rentals and Property Costs	104.4	104.4	57.6			
232	Rentals of Property	24.1	24.1				
233	Routine Maintenance	80.3	80.3	57.6			
25	Grants Subsidies and Transfers	164.5	164.5	211.0			
251	Membership Fees, Subscriptions & Contribution	4.0	4.0	4.6			
252	Grants/Transfers to Public Authorities	120.4	120.4	120.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	40.1	40.1	86.4			
27	Capital Formation	6,628.5	3,128.5	5,105.0		5,000.0	5,000.0
270	Capital Formation					5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	48.2	48.2	25.0			
276	Construction, Renovation and Improvements	6,580.3	3,080.3	5,080.0			
	Grand Total	11,617.5	9,386.7	11,092.1		5,000.0	5,000.0

539	National Museum & Art Gallery	539
------------	--	------------

Main Program: Community Relations and Social Groups Services

Program: National Museum and Art Gallery Services

Program Objectives:

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

Program Description:

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

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

23948 Modern History Warehouse

539	National Museum & Art Gallery	539
------------	--	------------

Activity: 10864 National Museum and Art Gallery Transfers

(PBS Code: 53928021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,941.2	4,910.4	4,910.4
211	Salaries and Allowances	3,560.7	4,200.4	4,204.9
213	Overtime	0.0	200.0	200.0
214	Leave fares	250.0	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	130.5	260.0	255.5
22	Goods & Services	778.9	1,078.9	808.1
222	Travel and Subsistence	57.8	257.8	0.0
223	Office Materials and Supplies	32.1	132.1	95.0
224	Operational Materials and Supplies	23.3	23.3	15.0
225	Transport and Fuel	240.9	240.9	70.0
226	Administrative Consultancy Fees	20.1	20.1	30.0
227	Other Operational Expenses	384.6	384.6	550.0
228	Training	20.1	20.1	48.1
23	Utilities, Rentals and Property Costs	104.4	104.4	57.6
232	Rentals of Property	24.1	24.1	0.0
233	Routine Maintenance	80.3	80.3	57.6
25	Grants Subsidies and Transfers	164.5	164.5	211.0
251	Membership Fees, Subscriptions & Contribution	4.0	4.0	4.6
252	Grants/Transfers to Public Authorities	120.4	120.4	120.0
255	Grants/Transfers to Individuals and Non-profit Organisations	40.1	40.1	86.4
27	Capital Formation	128.5	128.5	105.0
271	Office Equipment, Furniture & Fittings	48.2	48.2	25.0
276	Construction, Renovation and Improvements	80.3	80.3	80.0
	GRAND TOTAL	5,117.5	6,386.7	6,092.1

B: Other Data in 2025

1. Staff Establishment: 110 , Staff on Strength:78, Funded Vacancies: 32

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

539	National Museum & Art Gallery	539
------------	--	------------

Project: 20856 National Museum Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,500.0	3,000.0	5,000.0
276	Construction, Renovation and Improvements	4,500.0	3,000.0	5,000.0
	GRAND TOTAL	4,500.0	3,000.0	5,000.0

B: Other Data in 2025

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. Maintained, refurbished and upgraded facilities for NMAG.

539	National Museum & Art Gallery	539
------------	--	------------

Project: 23948 Modern History Warehouse

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	0.0	0.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2025

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. Ware house fully completed and operational.

540	Water PNG	540
------------	------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Water Supply Regulation and Operations	5,000.0	174,600.0	112,970.0	25,000.0	25,000.0	25,000.0
Program	Water Supply to Urban Centres		40,000.0	5,000.0	10,000.0	10,000.0	10,000.0
24232	National Sewerage and Waste Treatment Development Program				5,000.0	5,000.0	5,000.0
24331	District Water Supply Project		40,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	Water Supply to Urban Centres	4,000.0	10,000.0	20,000.0	5,000.0	5,000.0	5,000.0
21495	District Towns Water Supply Program			10,000.0			
23009	Provincial and District Towns Water Supply and Sanitation Pr	4,000.0					
23154	Bunu Water Supply System		5,000.0				
24230	National Water Supply Development Program		5,000.0	10,000.0	5,000.0	5,000.0	5,000.0
Program	Water Supply to Urban Centres	1,000.0	124,600.0	87,970.0	10,000.0	10,000.0	10,000.0
23891	WSSDP:Water & Sanitation (WASH)	1,000.0	124,600.0	87,970.0	10,000.0	10,000.0	10,000.0
Grand Total		5,000.0	174,600.0	112,970.0	25,000.0	25,000.0	25,000.0

540	Water PNG	540
------------	------------------	------------

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	EXPENSES						
22	Goods & Services		143,600.0	6,500.0			
227	Other Operational Expenses		143,600.0	6,500.0			
26	Acquisition of Existing Assets		3,000.0	2,500.0			
261	Acquisition of Lands, Buildings & Structures		3,000.0	2,500.0			
27	Capital Formation	5,000.0	28,000.0	103,970.0	25,000.0	25,000.0	25,000.0
270	Capital Formation				25,000.0	25,000.0	25,000.0
275	Plant, Equipment & Machinery			20,000.0			
276	Construction, Renovation and Improvements	5,000.0	28,000.0	83,970.0			
Grand Total		5,000.0	174,600.0	112,970.0	25,000.0	25,000.0	25,000.0

540	Water PNG	540
------------	------------------	------------

Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

Program Objectives:

To provide, operate and ensure that clean and reliable water supply is available at all times to adequately meet the needs of the community.

Program Description:

Reliable Water Supply is a pre-requisite for urban development and improved quality of life in District Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times, water supply systems are regularly maintained and upgraded and that Water PNG is efficient in the delivery of water to the end users.

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

24331 District Water Supply Project

540	Water PNG	540
------------	------------------	------------

Project: 24331 District Water Supply Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
275	Plant, Equipment & Machinery	0.0	0.0	5,000.0
	18 - European Investment Bank - Loan	0.0	30,000.0	0.0
227	Other Operational Expenses	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	19 - European Investment Bank - Grant	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	10,000.0	0.0
	GRAND TOTAL	0.0	40,000.0	5,000.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Improved safe drinking water and sanitation services district towns
- (ii) 85% access to household connections.

540	Water PNG	540
------------	------------------	------------

Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

Program Objectives:

To provide, operate and ensure that clean and reliable water supply is available at all times to adequately meet the needs of the community.

Program Description:

Reliable Water Supply is a pre-requisite for urban development and improved quality of life in District Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times, water supply systems are regularly maintained and upgraded and that Water PNG is efficient in the delivery of water to the end users.

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

21495	District Towns Water Supply Program
23009	Provincial and District Towns Water Supply and Sanitation Pr
23154	Bunu Water Supply System
24230	National Water Supply Development Program

540	Water PNG	540
------------	------------------	------------

Project: 21495 District Towns Water Supply Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by the Government of PNG.
2. Performance Indicators:
 - (i) Improved safe drinking water and sanitation services district towns
 - (ii) 85% access to household connections.

540	Water PNG	540
------------	------------------	------------

Project: 23009 Provincial and District Towns Water Supply and Sanitation Pr

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	GRAND TOTAL	4,000.0	0.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Provision of safe water and improved sanitation services to all (urban) provincial and district towns.
- (ii) 85% access to householdconnections.

540	Water PNG	540
------------	------------------	------------

Project: 23154 Bunu Water Supply System

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Improved safe water and sanitation services in Bunu, Hiri-Koiari District
- (ii) Increased water supply and household connections.

540	Water PNG	540
------------	------------------	------------

Project: 24230 National Water Supply Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	10,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
261	Acquisition of Lands, Buildings & Structures	0.0	3,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	1,000.0	8,000.0
	GRAND TOTAL	0.0	5,000.0	10,000.0

B: Other Data in 2025

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

2. Performance Indicators:

(i) Improved safe drinking water supply services in the provincial capitals

(ii) Contribute to 85% access to household connections.

540	Water PNG	540
------------	------------------	------------

Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

Program Objectives:

To operate, provide and ensure that clean and reliable water supply is available at all times to adequately meet the needs of the community, especially at the urban centres..

Program Description:

Reliable Water Supply is a pre-requisite for urban development and improved quality of life in District Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times. Water supply systems are regularly regulated, maintained, upgraded and water is efficiently delivered to the end users by the National PNG Waterboard.

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

23891 WSSDP:Water & Sanitation (WASH)

540	Water PNG	540
------------	------------------	------------

Project: 23891 WSSDP:Water & Sanitation (WASH)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	3,000.0	6,970.0
227	Other Operational Expenses	0.0	0.0	2,500.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	1,500.0
276	Construction, Renovation and Improvements	1,000.0	3,000.0	2,970.0
	24 - International Development Agency - Loan	0.0	121,600.0	0.0
227	Other Operational Expenses	0.0	121,600.0	0.0
	95 - International Development Association	0.0	0.0	81,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
275	Plant, Equipment & Machinery	0.0	0.0	15,000.0
276	Construction, Renovation and Improvements	0.0	0.0	65,000.0
	GRAND TOTAL	1,000.0	124,600.0	87,970.0

B: Other Data in 2025

1. Revenue Source: This program is funded by the Government of PNG and counter-funded by World Bank.

2. Performance Indicators:

- (i) Improved safe drinking water services to all (urban) provincial and district towns.
- (ii) Contribute to 85% access to household connections.

541	National Housing Corporation	541
------------	-------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Government Buildings Administration	5,000.0	6,000.0				
Program	Buildings & Construction	5,000.0	6,000.0				
23586	NHC Headquarters Building	5,000.0	6,000.0				
Main Program	Housing Regulation and Co-ordination	18,837.1	19,715.5	19,267.3	0.0		
Program	Housing Policy Formulation, Implementation and Support	18,837.1	19,715.5	19,267.3	0.0		
10870	National Housing Corporation Transfers	13,883.9	17,165.5	17,317.3			
13501	NHC Policy Review Consultancy	400.0	2,000.0	1,500.0	0.0		
13502	Minister's Support Services	4,553.2	550.0	450.0	0.0		
Main Program	Land Mobilization and Administration	20,000.0	25,000.0	20,000.0			
Program	Housing Policy Formulation, Implementation and Support	20,000.0	25,000.0	20,000.0			
23174	Duran Farm Project	20,000.0	25,000.0	20,000.0			
Main Program	Maintenance and Inspection Services	1,000.0		5,000.0			
Program	Government Accommodation and Public Service Housing	1,000.0		5,000.0			
23644	NHC Flats Renovation Project	1,000.0		5,000.0			
Grand Total		44,837.1	50,715.5	44,267.3	0.0		

541	National Housing Corporation	541
------------	-------------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	11,751.8	14,683.4	14,683.4			
211	Salaries and Allowances	11,571.5	13,133.4	13,133.4			
214	Leave fares		630.0	630.0			
215	Retirement Benefits, Pensions, Gratuities	180.3	920.0	920.0			
22	Goods & Services	6,561.8	8,882.1	3,008.9			
222	Travel and Subsistence	1,068.1	210.0				
223	Office Materials and Supplies	342.9	150.0	150.0			
224	Operational Materials and Supplies	468.9	126.5	63.3			
225	Transport and Fuel	677.2	410.0	460.0			
227	Other Operational Expenses	4,004.7	7,985.6	2,335.6			
23	Utilities, Rentals and Property Costs	123.5	150.0	75.0			
233	Routine Maintenance	123.5	150.0	75.0			
25	Grants Subsidies and Transfers	400.0	2,000.0	1,500.0			
252	Grants/Transfers to Public Authorities	400.0	2,000.0	1,500.0			
27	Capital Formation	26,000.0	25,000.0	25,000.0			
276	Construction, Renovation and Improvements	26,000.0	25,000.0	25,000.0			
Grand Total		44,837.1	50,715.5	44,267.3			

541	National Housing Corporation	541
------------	-------------------------------------	------------

Main Program: Government Buildings Administration

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23586 NHC Headquarters Building

541	National Housing Corporation	541
------------	-------------------------------------	------------

Project: 23586 NHC Headquarters Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	6,000.0	0.0
276	Construction, Renovation and Improvements	5,000.0	6,000.0	0.0
	GRAND TOTAL	5,000.0	6,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator:
 - (i) Institutional strengthening
 - (ii) New facelift to the National Housing Corporation headquarters building.
 - (iii) Increased staff performance and improved customer service.

541	National Housing Corporation	541
------------	-------------------------------------	------------

Main Program: Land Mobilization and Administration

Program: Housing Policy Formulation, Implementation and Support

Program Objectives:

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

Program Description:

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

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

23174 Duran Farm Project

541	National Housing Corporation	541
------------	-------------------------------------	------------

Activity: 10870 National Housing Corporation Transfers

(PBS Code: 54124011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11,751.8	14,683.4	14,683.4
211	Salaries and Allowances	11,571.5	13,133.4	13,133.4
214	Leave fares	0.0	630.0	630.0
215	Retirement Benefits, Pensions, Gratuities	180.3	920.0	920.0
22	Goods & Services	2,008.6	2,332.1	2,558.9
222	Travel and Subsistence	48.1	110.0	0.0
223	Office Materials and Supplies	32.9	100.0	100.0
224	Operational Materials and Supplies	18.9	76.5	13.3
225	Transport and Fuel	41.2	310.0	360.0
227	Other Operational Expenses	1,867.5	1,735.6	2,085.6
23	Utilities, Rentals and Property Costs	123.5	150.0	75.0
233	Routine Maintenance	123.5	150.0	75.0
	GRAND TOTAL	13,883.9	17,165.5	17,317.3

B: Other Data in 2025

1. Staffing salaries funded through internal revenues but due to budget constraints and current financial situations, SBC has done endorsement to CACC for personnel emolument costs only.
2. Performance Indicators: To be provided in the first quarter budget review in 2025.
3. Non-Financial Instruction (NFI): NHC establish its board to oversee its operations and provide revenue generating strategies.

541	National Housing Corporation	541
------------	-------------------------------------	------------

Activity: 13501 NHC Policy Review Consultancy

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	400.0	2,000.0	1,500.0
252	Grants/Transfers to Public Authorities	400.0	2,000.0	1,500.0
	GRAND TOTAL	400.0	2,000.0	1,500.0

B: Other Data in 2025

541	National Housing Corporation	541
------------	-------------------------------------	------------

Activity: 13502 Minister's Support Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	4,553.2	550.0	450.0
222	Travel and Subsistence	1,020.0	100.0	0.0
223	Office Materials and Supplies	310.0	50.0	50.0
224	Operational Materials and Supplies	450.0	50.0	50.0
225	Transport and Fuel	636.0	100.0	100.0
227	Other Operational Expenses	2,137.2	250.0	250.0
	GRAND TOTAL	4,553.2	550.0	450.0

B: Other Data in 2025

Funding allocated for Ministerial Support in 2025 to cater for Operational costs.

541	National Housing Corporation	541
------------	-------------------------------------	------------

Project: 23174 Duran Farm Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	20,000.0	25,000.0	20,000.0
227	Other Operational Expenses	0.0	6,000.0	0.0
276	Construction, Renovation and Improvements	20,000.0	19,000.0	20,000.0
	GRAND TOTAL	20,000.0	25,000.0	20,000.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator:
 - i) Provision of secure, decent and affordable housing for all citizens.
 - ii) Construct 2,500 houses

541	National Housing Corporation	541
------------	-------------------------------------	------------

Main Program: Maintenance and Inspection Services

Program: Government Accommodation and Public Service Housing

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service.
To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

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

23644 NHC Flats Renovation Project

541	National Housing Corporation	541
------------	-------------------------------------	------------

Project: 23644 NHC Flats Renovation Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	5,000.0
276	Construction, Renovation and Improvements	1,000.0	0.0	5,000.0
	GRAND TOTAL	1,000.0	0.0	5,000.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator:
 - i) Improved and upgraded NHC properties
 - ii) Improved property management
 - iii) Increased rental collections (revenue)

542	National Cultural Commission	542
------------	-------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Cultural Services	10,022.1	9,430.6	10,699.3		5,000.0	5,000.0
Program	Protection & Development of Cultural Heritage and Arts	7,022.1	6,430.6	5,699.3			
10873	National Cultural Commission Transfers	7,022.1	6,430.6	5,699.3			
Program	Protection & Development of Cultural Heritage	3,000.0	3,000.0	5,000.0		5,000.0	5,000.0
23619	NCC Infrastructure Rehabilitation Program	3,000.0	3,000.0	5,000.0		5,000.0	5,000.0
Main Program	Tourism Services	2,000.0					
Program	Tourism Promotion Services	2,000.0					
23949	National Cultural Events & Festivals	2,000.0					
Grand Total		12,022.1	9,430.6	10,699.3		5,000.0	5,000.0

542	National Cultural Commission	542
-----	------------------------------	-----

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	EXPENSES						
21	Personnel Emoluments	4,755.5	4,341.3	4,341.3			
211	Salaries and Allowances	4,597.5	3,435.3	4,104.3			
214	Leave fares	158.0	158.0	89.4			
215	Retirement Benefits, Pensions, Gratuities		748.0	147.6			
22	Goods & Services	4,670.8	1,761.5	6,014.9			
221	Domestic Travel and Subsistence	30.3	346.0	25.0			
222	Travel and Subsistence		200.0				
223	Office Materials and Supplies	28.6	40.9	80.0			
225	Transport and Fuel	22.7	130.7	60.0			
227	Other Operational Expenses	4,577.2	1,027.5	5,817.9			
228	Training	12.0	16.4	32.0			
23	Utilities, Rentals and Property Costs	95.8	127.8	132.0			
231	Utilities	57.1	76.7	75.0			
233	Routine Maintenance	38.7	51.1	57.0			
25	Grants Subsidies and Transfers		200.0	200.0			
251	Membership Fees, Subscriptions & Contribution		100.0	100.0			
255	Grants/Transfers to Individuals and Non-profit Organisations		100.0	100.0			
27	Capital Formation	2,500.0	3,000.0	11.1		5,000.0	5,000.0
270	Capital Formation					5,000.0	5,000.0
273	Motor Vehicles		200.0	11.1			
276	Construction, Renovation and Improvements	2,500.0	2,800.0				
Grand Total		12,022.1	9,430.6	10,699.3		5,000.0	5,000.0

542	National Cultural Commission	542
------------	-------------------------------------	------------

Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage and Arts

Program Objectives:

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

Program Description:

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

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

10873 National Cultural Commission Transfers

542	National Cultural Commission	542
------------	-------------------------------------	------------

Activity: 10873 National Cultural Commission Transfers

(PBS Code: 54228021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,755.5	4,341.3	4,341.3
211	Salaries and Allowances	4,597.5	3,435.3	4,104.3
214	Leave fares	158.0	158.0	89.4
215	Retirement Benefits, Pensions, Gratuities	0.0	748.0	147.6
22	Goods & Services	2,170.8	1,561.5	1,014.9
221	Domestic Travel and Subsistence	30.3	346.0	25.0
222	Travel and Subsistence	0.0	200.0	0.0
223	Office Materials and Supplies	28.6	40.9	80.0
225	Transport and Fuel	22.7	130.7	60.0
227	Other Operational Expenses	2,077.2	827.5	817.9
228	Training	12.0	16.4	32.0
23	Utilities, Rentals and Property Costs	95.8	127.8	132.0
231	Utilities	57.1	76.7	75.0
233	Routine Maintenance	38.7	51.1	57.0
25	Grants Subsidies and Transfers	0.0	200.0	200.0
251	Membership Fees, Subscriptions & Contribution	0.0	100.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	100.0	100.0
27	Capital Formation	0.0	200.0	11.1
273	Motor Vehicles	0.0	200.0	11.1
	GRAND TOTAL	7,022.1	6,430.6	5,699.3

B: Other Data in 2025

1. Approve Establishment: 143,

Staff on Strength: 88,
Funded Vacancies: 55

2. Performance Indicators: :To preserve and safeguard diverse tangible and intangible cultural heritage and promote growth of creative industries to provide a platform to reward creativity and originality with equity and fairness.

542	National Cultural Commission	542
------------	-------------------------------------	------------

Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage

Program Objectives:

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

Program Description:

Provide advice to the Government on arts and cultural matters; implementation of appropriate operations to promote art and cultural development; provide facilities for public exhibitions and cultural shows; and conduct art-related educational exhibitions.

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

23619 NCC Infrastructure Rehabilitation Program

542	National Cultural Commission	542
------------	-------------------------------------	------------

Project: 23619 NCC Infrastructure Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	3,000.0	5,000.0
227	Other Operational Expenses	500.0	200.0	5,000.0
276	Construction, Renovation and Improvements	2,500.0	2,800.0	0.0
	GRAND TOTAL	3,000.0	3,000.0	5,000.0

B: Other Data in 2025

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. Maintained and improved buildings and facilities at the Institute of Papua New Guinea Studies.

542	National Cultural Commission	542
------------	-------------------------------------	------------

Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:

Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

Program Description:

The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuring of the three agencies within the Ministry.

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

23949 National Cultural Events & Festivals

542	National Cultural Commission	542
------------	-------------------------------------	------------

Project: 23949 National Cultural Events & Festivals

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

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

2. Performance Indicators:

2.1. Four Thematic Cultural Festivals hosted, 2.2. Number of Provincial Cultural Festivals hosted, and

2.3. Number of Educational Institutions hosting Cultural Events.

544	PNG DataCo	544
------------	-------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Post, Telegraph, Cable and Wireless Communication Systems		9,000.0	10,000.0	7,000.0	3,000.0	500.0
Program	Information and Communication		9,000.0	10,000.0	7,000.0	3,000.0	500.0
24257	Wewak - Maprik Fibre Optic Cable Project (Missing Link)		9,000.0	5,000.0	2,000.0	1,000.0	500.0
24490	Baiyer Aerial Fibre Cable Link Installation			5,000.0	5,000.0	2,000.0	
Main Program	Economic and Infrastructure Development Schemes	5,000.0					
Program	State Enterprises and Communication	5,000.0					
23039	Mendi - Hides Fibre Optic Cable Project (Missing Link)	5,000.0					
Grand Total		5,000.0	9,000.0	10,000.0	7,000.0	3,000.0	500.0

544	PNG DataCo	544
------------	-------------------	------------

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	EXPENSES						
22	Goods & Services		500.0				
227	Other Operational Expenses		500.0				
26	Acquisition of Existing Assets		2,500.0				
261	Acquisition of Lands, Buildings & Structures		2,500.0				
27	Capital Formation	5,000.0	6,000.0	10,000.0	7,000.0	3,000.0	500.0
270	Capital Formation				7,000.0	3,000.0	500.0
276	Construction, Renovation and Improvements	5,000.0	6,000.0	10,000.0			
Grand Total		5,000.0	9,000.0	10,000.0	7,000.0	3,000.0	500.0

544	PNG DataCo	544
------------	-------------------	------------

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

24257	Wewak - Maprik Fibre Optic Cable Project (Missing Link)
24490	Baiyer Aerial Fibre Cable Link Installation

544	PNG DataCo	544
------------	-------------------	------------

**Project: 24257 Wewak - Maprik Fibre Optic Cable Project
(Missing Link)**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	9,000.0	5,000.0
227	Other Operational Expenses	0.0	500.0	0.0
261	Acquisition of Lands, Buildings & Structures	0.0	2,500.0	0.0
276	Construction, Renovation and Improvements	0.0	6,000.0	5,000.0
	GRAND TOTAL	0.0	9,000.0	5,000.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by the Government of PNG.

2. Performance Indicators:

(i) Strengthen the National Communications Infrastructure and Services.

(ii) Completion of the Terrestrial Fibre Optic National Transmission Network (NTN) to connect to the domestic and international gateway.

544	PNG DataCo	544
------------	-------------------	------------

Project: 24490 Baiyer Aerial Fibre Cable Link Installation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by the Government of PNG.

2. Performance Indicators:

(i) Strengthen the National Communications Infrastructure and Services.

(ii) Completion of the Terrestrial Fibre Optic National Transmission Network (NTN) to connect to the domestic and international gateway.

544	PNG DataCo	544
------------	-------------------	------------

Main Program: Economic and Infrastructure Development Schemes

Program: State Enterprises and Communication

Program Objectives:

Program Description:

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

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

544	PNG DataCo	544
------------	-------------------	------------

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

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by Government of PNG.

2. Performance Indicators:

(i) Strengthen the National Communications Infrastructure and Services.

(ii) Completion of the Fibre Optic National Transmission Network (NTN) to connect to the international gateway.

545	Rural Airstrip Authority	545
------------	---------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Air Transport Services	10,899.7	12,278.5	12,278.0			
Program	Air Transport Services	899.7	2,278.5	2,278.0			
12185	Grant Transfers to Rural Airstrip Agency	899.7	2,278.5	2,278.0			
Program	Air Transport Systems Management	10,000.0	10,000.0	10,000.0			
22933	Rehabilitation & Maintenance of Rural Airstrips	10,000.0	10,000.0	10,000.0			
Grand Total		10,899.7	12,278.5	12,278.0			

545	Rural Airstrip Authority	545
------------	---------------------------------	------------

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	EXPENSES						
23	Utilities, Rentals and Property Costs	899.7	2,278.5	2,278.0			
233	Routine Maintenance	899.7	2,278.5	2,278.0			
27	Capital Formation	10,000.0	10,000.0	10,000.0			
276	Construction, Renovation and Improvements	10,000.0	10,000.0	10,000.0			
Grand Total		10,899.7	12,278.5	12,278.0			

545	Rural Airstrip Authority	545
------------	---------------------------------	------------

Main Program: Air Transport Services

Program: Air Transport Services

Program Objectives:

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

Program Description:

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

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

12185 Grant Transfers to Rural Airstrip Agency

545	Rural Airstrip Authority	545
------------	---------------------------------	------------

Activity: 12185 Grant Transfers to Rural Airstrip Agency

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
23	Utilities, Rentals and Property Costs	899.7	2,278.5	2,278.0
233	Routine Maintenance	899.7	2,278.5	2,278.0
	GRAND TOTAL	899.7	2,278.5	2,278.0

B: Other Data in 2025

1. Staff Establishment of 78; Permanent Staff 37 & 320 STC's consist mainly of Airstrip Maintenance Officers (AMO's) outside of the structure.

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

3. Footnote: 2. The Rural Airstrips Agency entered into a Public - Private- Partnership arrangement through an NEC Decision 326/2001. The agreement was renewed on January 23, 2023 giving an extension of the MoA between RAA and GoPNG for another three years (2024-2026).

545	Rural Airstrip Authority	545
------------	---------------------------------	------------

Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

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

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

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

22933 Rehabilitation & Maintenance of Rural Airstrips

545	Rural Airstrip Authority	545
------------	---------------------------------	------------

Project: 22933 Rehabilitation & Maintenance of Rural Airstrips

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	10,000.0	10,000.0	10,000.0
	GRAND TOTAL	10,000.0	10,000.0	10,000.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Airstrips rehabilitated and maintained to good condition and ease of access.

546	PNG Power Limited	546
------------	--------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Generation, Transmission and Distribution of Electricity	94,002.6	649,130.0	352,060.0	41,000.0	32,000.0	23,000.0
Program	Electoral Development Fund		29,000.0	16,800.0	1,000.0	1,000.0	1,000.0
24345	Yalu Solar PV		29,000.0	16,800.0	1,000.0	1,000.0	1,000.0
Program	Energy Planning and Rural Electricity Support	1,000.0		17,670.0	10,000.0	10,000.0	10,000.0
24161	PNG National Energy Access Transformation	1,000.0		17,670.0	10,000.0	10,000.0	10,000.0
Program	Energy Planning and Rural Electricity Support	74,157.2	158,240.0	18,000.0	10,000.0	10,000.0	10,000.0
20412	Rural Electrification Program		10,000.0				
21442	Ramu Transmission Reinforcement System Upgrade Project	40,734.5	11,560.0				
21755	Port Moreby Grid Development	26,422.7	73,680.0				
23010	Hagen Mendi Tari Grid Development Project	3,000.0	3,000.0				
24172	Gerehu Substation & Smart Metering Project (PNGEP)	4,000.0	50,000.0	18,000.0	10,000.0	10,000.0	10,000.0
24256	Electricity Generation Rehabilitation Program		10,000.0				
Program	Energy Planning and Rural Electricity Supply	12,000.0	48,000.0	13,000.0			
23484	Energy Utility Performance & Reliability Improvement Project	12,000.0	16,000.0	11,000.0			
23892	Rouna 3 Hydro Power Plan Refurbishment Project		2,000.0	2,000.0			
24233	Motukea Substation and Dirio Transmission Line Project		30,000.0				
Program	Energy Planning and Rural Electricity Support	1,465.3	25,000.0	5,000.0			
23513	Economic and Social Development Program- Support to Rural	1,465.3	25,000.0	5,000.0			
Program	Energy Planning and Rural Electricity Supply	5,380.1	388,890.0	281,590.0	20,000.0	11,000.0	2,000.0
23646	Enga Electrification Project	455.3	15,000.0	16,290.0			
23647	Improvement of Planning and Operation of Power Supply		5,000.0	2,000.0			
23649	Power Sector Development Project (Laitim Haus)	2,924.8	87,000.0	51,000.0			
23650	Ramu 1 Hydro Power Refurbishment (PNGEP)	1,000.0	20,000.0	60,000.0			
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2	1,000.0	246,890.0	38,000.0			
24412	Hela Solar Power Generation		5,000.0	52,000.0	10,000.0	1,000.0	1,000.0
24413	PNG Power Grid Transmission Line Upgrade Lae - Madang		5,000.0				
24414	PNG Power Grid Transmission Line Upgrade Port Moresby - Kere		5,000.0				
24485	Transmission Grid Expansion Development Program			30,000.0	10,000.0	10,000.0	1,000.0
24531	Power Sector Development Project			32,300.0			
Grand Total		94,002.6	649,130.0	352,060.0	41,000.0	32,000.0	23,000.0

546	PNG Power Limited	546
------------	--------------------------	------------

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	EXPENSES						
22	Goods & Services	29,465.3	179,000.0	53,300.0			
224	Operational Materials and Supplies		10,000.0				
227	Other Operational Expenses	29,000.0	104,000.0	29,500.0			
229	Other Category for Donor Funded Projects	465.3	65,000.0	23,800.0			
26	Acquisition of Existing Assets		5,000.0	5,000.0			
261	Acquisition of Lands, Buildings & Structures		5,000.0	5,000.0			
27	Capital Formation	64,537.3	465,130.0	293,760.0	41,000.0	32,000.0	23,000.0
270	Capital Formation				41,000.0	32,000.0	23,000.0
274	Feasibility Studies & Project Preparation	455.3	15,000.0	12,500.0			
275	Plant, Equipment & Machinery		3,000.0				
276	Construction, Renovation and Improvements	64,082.0	447,130.0	281,260.0			
Grand Total		94,002.6	649,130.0	352,060.0	41,000.0	32,000.0	23,000.0

546	PNG Power Limited	546
------------	--------------------------	------------

Main Program: Generation, Transmission and Distribution of Electricity

Program: Electoral Development Fund

Program Objectives:

To enable members of Parliament to fund various infrastructure developments in their electorates.

Program Description:

Provision of financial assistance for the development of roads, schools and other infrastructure projects identified by Members of Parliament in respective electorates.

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

24345 Yalu Solar PV

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 24345 Yalu Solar PV

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	0.0	29,000.0	0.0
229	Other Category for Donor Funded Projects	0.0	29,000.0	0.0
	96 - Australian Infrastructure Financing Facility for the Pacific	0.0	0.0	16,800.0
229	Other Category for Donor Funded Projects	0.0	0.0	16,800.0
	GRAND TOTAL	0.0	29,000.0	16,800.0

B: Other Data in 2025

1. Revenue Source: This project is funded by the Government of PNG and Australian Infrastructure Financing Facility for the Pacific.

2. Performance Indicators:

- (i) Constructed solar plant infrastructure that feeds into the Ramu Grid.
- (ii) Sustainable energy supply source developed.
- (iii) 70% increase in reliable power supply and household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

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

Program Description:

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

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

24161 PNG National Energy Access Transformation

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 24161 PNG National Energy Access Transformation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	1,000.0
227	Other Operational Expenses	1,000.0	0.0	500.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
	24 - International Development Agency - Loan	0.0	0.0	16,670.0
276	Construction, Renovation and Improvements	0.0	0.0	16,670.0
	GRAND TOTAL	1,000.0	0.0	17,670.0

B: Other Data in 2025

1. Revenue Source: This project is funded by GoPNG and World Bank.

2. Performance Indicator:

(i) Increased power supply by strengthening institutional capabilities of PPL and NEA.

546	PNG Power Limited	546
------------	--------------------------	------------

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

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

Program Description:

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

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

20412	Rural Electrification Program
21442	Ramu Transmission Reinforcement System Upgrade Project
21755	Port Moreby Grid Development
23010	Hagen Mendi Tari Grid Development Project
24172	Gerehu Substation & Smart Metering Project (PNGEP)
24256	Electricity Generation Rehabilitation Program

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 20412 Rural Electrification Program

(PBS Code: 546-3701-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This program is funded by the Government of PNG. Hence, Sub-Nationals must counter-fund under SIPs as a kina for kina arrangement.

2. Performance Indicators:

(i) Improved power distribution to households.

(ii) 70% increased access to reliable power supply and household connections.

546	PNG Power Limited	546
------------	--------------------------	------------

**Project: 21442 Ramu Transmission Reinforcement System
Upgrade Project**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	12,000.0	10,000.0	0.0
227	Other Operational Expenses	12,000.0	10,000.0	0.0
	08 - Japan International Cooperation Agency	28,734.5	1,560.0	0.0
276	Construction, Renovation and Improvements	28,734.5	1,560.0	0.0
	GRAND TOTAL	40,734.5	11,560.0	0.0

B: Other Data in 2025

1. Revenue Source: This project is funded by the Government of PNG and counter-funded by JICA.

2. Performance Indicators:

- (i) Upgrade power grid by improving substation, transmission and distribution infrastructure.
- (iii) 70% increased access to reliable power supply and household connections.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 21755 Port Moreby Grid Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	10,000.0	0.0
224	Operational Materials and Supplies	0.0	10,000.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	16 - Asian Development Bank - Loan	21,422.7	63,680.0	0.0
276	Construction, Renovation and Improvements	21,422.7	63,680.0	0.0
	GRAND TOTAL	26,422.7	73,680.0	0.0

B: Other Data in 2025

1. Revenue Source: This project is funded by the Government of PNG and the Asian Development Bank.

2. Performance Indicators:

- (i) Upgrade power grid by improving substation, transmission and distribution infrastructure.
- (ii) 70% increased access to reliable power supply and household connections.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23010 Hagen Mendi Tari Grid Development Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	3,000.0	0.0
227	Other Operational Expenses	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	3,000.0	0.0	0.0
	GRAND TOTAL	3,000.0	3,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This project is funded by the Government of PNG and People's Republic of China.
2. Performance Indicators:
 - (i) Upgrade power grid by improving substations and extension to transmission and distribution lines.
 - (iii) 70% increased access to reliable power supply and household connections.

546	PNG Power Limited	546
------------	--------------------------	------------

**Project: 24172 Gerehu Substation & Smart Metering Project
(PNGEP)**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	83 - Other Donor - Grant	0.0	10,000.0	3,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	3,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	0.0	40,000.0	15,000.0
276	Construction, Renovation and Improvements	0.0	40,000.0	15,000.0
	GRAND TOTAL	4,000.0	50,000.0	18,000.0

B: Other Data in 2025

1. Revenue Source: 1. Revenue Source: This project is funded by the Government of PNG and Australian Infrastructure Financing Facility for the Pacific. This project is one component of the PNG Electrification Program (PNGEP).

2. Performance Indicators:

- (i) Rehabilitate hydropower plant to its optimum generation capacity.
- (ii) Sustainable energy supply source developed.
- (iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 24256 Electricity Generation Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
275	Plant, Equipment & Machinery	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Improved transmission, substation, and distribution infrastructure.
- (ii) Diesel generated sources reduced.
- (ii) Sustainable energy supply source developed.
- (iii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

Program Objectives:

Program Description:

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

23484	Energy Utility Performance & Reliability Improvement Project
23892	Rouna 3 Hydro Power Plan Refurbishment Project
24233	Motukea Substation and Dirio Transmission Line Project

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23484 Energy Utility Performance & Reliability Improvement Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	1,000.0	1,000.0
227	Other Operational Expenses	1,000.0	0.0	1,000.0
276	Construction, Renovation and Improvements	1,000.0	1,000.0	0.0
	26 - International Bank for Reconstruction - Loan	10,000.0	15,000.0	10,000.0
227	Other Operational Expenses	10,000.0	15,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	12,000.0	16,000.0	11,000.0

B: Other Data in 2025

1. Revenue Source: This project is funded by the Government of PNG and World Bank.

2. Performance Indicator: Improve and enhance PNG Power Limited staff performance and capacity to deliver 70% access to electrification coverage.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23892 Rouna 3 Hydro Power Plan Refurbishment Project

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Increased power supply by installation of generator at Rouna 3.
- (ii) 70% increase in reliable power supply and household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 24233 Motukea Substation and Dirio Transmission Line Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	30,000.0	0.0
227	Other Operational Expenses	0.0	5,000.0	0.0
261	Acquisition of Lands, Buildings & Structures	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	GRAND TOTAL	0.0	30,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Newly constructed power grid.
- (ii) Improved transmission, substation, and distribution infrastructure.
- (ii) Sustainable energy supply source developed.
- (iii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

Program Description:

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

23513 Economic and Social Development Program- Support to Rural

546	PNG Power Limited	546
------------	--------------------------	------------

**Project: 23513 Economic and Social Development Program-
Support to Rural**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
	13 - Japanese International Co-operation Agency- Grant	465.3	25,000.0	5,000.0
229	Other Category for Donor Funded Projects	465.3	25,000.0	5,000.0
	GRAND TOTAL	1,465.3	25,000.0	5,000.0

B: Other Data in 2025

1. Revenue Source: This project is funded by JICA Grant.

2. Performance Indicator: Access to reliable power supply and 70% access to household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

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

23646	Enga Electrification Project
23647	Improvement of Planning and Operation of Power Supply
23649	Power Sector Development Project (Laitim Haus)
23650	Ramu 1 Hydro Power Refurbishment (PNGEP)
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2
24412	Hela Solar Power Generation
24413	PNG Power Grid Transmission Line Upgrade Lae - Madang
24414	PNG Power Grid Transmission Line Upgrade Port Moresby - Kere
24485	Transmission Grid Expansion Development Program
24531	Power Sector Development Project

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23646 Enga Electrification Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	10 - New Zealand Overseas	455.3	15,000.0	16,290.0
274	Feasibility Studies & Project Preparation	455.3	15,000.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	16,290.0
	GRAND TOTAL	455.3	15,000.0	16,290.0

B: Other Data in 2025

1. Revenue Source: This project is funded by a New Zealand Grant (MFAT).

2. Performance Indicators:

- (i) Improve power transmission and distribution.
- (ii) Sustainable energy supply source developed.
- (iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23647 Improvement of Planning and Operation of Power Supply

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	13 - Japanese International Co-operation Agency-Grant	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	5,000.0	2,000.0
	GRAND TOTAL	0.0	5,000.0	2,000.0

B: Other Data in 2025

1. Revenue Source: This project is funded by a Japanese Government Grant.

2. Performance Indicator:

- (i) Improved transmission and distribution lines.
- (ii) Connect 5,000 households to the main grids, Ramu in Morobe Province and (Talasea)West New Britain Province.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23649 Power Sector Development Project (Laitim Haus)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	3,000.0	3,000.0
227	Other Operational Expenses	2,000.0	3,000.0	3,000.0
	07 - Australian Agency for International	0.0	9,000.0	0.0
229	Other Category for Donor Funded Projects	0.0	9,000.0	0.0
	16 - Asian Development Bank - Loan	924.8	50,000.0	0.0
227	Other Operational Expenses	0.0	50,000.0	0.0
276	Construction, Renovation and Improvements	924.8	0.0	0.0
	83 - Other Donor - Grant	0.0	0.0	8,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	8,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	0.0	25,000.0	40,000.0
276	Construction, Renovation and Improvements	0.0	25,000.0	40,000.0
	GRAND TOTAL	2,924.8	87,000.0	51,000.0

B: Other Data in 2025

1. Revenue Source: This project is funded by the Government of PNG and counter financed by AIFFP.

2. Performance Indicators:

- (i) Constructed power transmission infrastructure and extended grid lines.
- (ii) Sustainable energy supply source developed.
- (iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23650 Ramu 1 Hydro Power Refurbishment (PNGEP)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	2,000.0
227	Other Operational Expenses	1,000.0	0.0	2,000.0
	83 - Other Donor - Grant	0.0	0.0	8,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	0.0	20,000.0	50,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	50,000.0
	GRAND TOTAL	1,000.0	20,000.0	60,000.0

B: Other Data in 2025

1. Revenue Source: This project is funded by the Government of PNG and Australian Infrastructure Financing Facility for the Pacific. This project is one component of the PNG Electrification Program (PNGEP).

2. Performance Indicators:

- (i) Rehabilitate hydropower plant to its optimum generation capacity.
- (ii) Sustainable energy supply source developed.
- (iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 23651 Ramu System Extension Yonki- Mt. Hagen Phase

2

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	3,000.0	19,000.0
227	Other Operational Expenses	1,000.0	3,000.0	14,000.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	5,000.0
	12 - Peoples Republic of China - Loan	0.0	243,890.0	0.0
276	Construction, Renovation and Improvements	0.0	243,890.0	0.0
	89 - EXIM Bank of China - Loan	0.0	0.0	19,000.0
276	Construction, Renovation and Improvements	0.0	0.0	19,000.0
	GRAND TOTAL	1,000.0	246,890.0	38,000.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Constructed power transmission infrastructure and extended grid lines.
- (ii) Sustainable energy supply source developed.
- (iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 24412 Hela Solar Power Generation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	2,000.0
227	Other Operational Expenses	0.0	1,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	89 - EXIM Bank of China - Loan	0.0	0.0	50,000.0
276	Construction, Renovation and Improvements	0.0	0.0	50,000.0
	GRAND TOTAL	0.0	5,000.0	52,000.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Construct new generation infrastructure to meet increasing demand.
- (ii) Diesel generated sources reduced.
- (ii) Sustainable energy supply source developed.
- (iii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 24413 PNG Power Grid Transmission Line Upgrade Lae - Madang

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Improve power transmission and substation infrastructure in the Ramu grid.
- (ii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 24414 PNG Power Grid Transmission Line Upgrade Port Moresby - Kere

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Improve power transmission and substation infrastructure in the POM grid.
- (ii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

**Project: 24485 Transmission Grid Expansion Development
Program**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	25,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Improve power transmission and substation infrastructure to connect the Connect PNG missing links.
- (ii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546
------------	--------------------------	------------

Project: 24531 Power Sector Development Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	16 - Asian Development Bank - Loan	0.0	0.0	29,300.0
276	Construction, Renovation and Improvements	0.0	0.0	29,300.0
	GRAND TOTAL	0.0	0.0	32,300.0

B: Other Data in 2025

1. Revenue Source: This project is funded by the Government of PNG and counter financed by Asian Development Bank.
2. Performance Indicators:
 - (i) Constructed power transmission infrastructure and extended grid lines.
 - (ii) Sustainable energy supply source developed.
 - (iii) Access to reliable power supply and increased household connectivity.

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Post, Telegraph, Cable and Wireless Communication Systems		7,000.0	28,240.0	12,000.0	11,500.0	7,000.0
Program	State Enterprises and Communication		2,000.0	5,000.0	1,000.0	10,000.0	1,000.0
24231	Network Resilience & Redundancy Program		2,000.0	5,000.0	1,000.0	10,000.0	1,000.0
Program	Information and Communication			5,000.0	1,000.0	1,000.0	5,000.0
24491	Last Mile Household Connectivity			5,000.0	1,000.0	1,000.0	5,000.0
Program	Information Technology		5,000.0	18,240.0	10,000.0	500.0	1,000.0
24271	Mobile Network Expansion Rollout Program		5,000.0	18,240.0	10,000.0	500.0	1,000.0
Grand Total			7,000.0	28,240.0	12,000.0	11,500.0	7,000.0

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

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	EXPENSES						
22	Goods & Services		7,000.0	3,000.0			
227	Other Operational Expenses		7,000.0	3,000.0			
27	Capital Formation			25,240.0	12,000.0	11,500.0	7,000.0
270	Capital Formation				12,000.0	11,500.0	7,000.0
276	Construction, Renovation and Improvements			25,240.0			
Grand Total			7,000.0	28,240.0	12,000.0	11,500.0	7,000.0

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

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

24231 Network Resilience & Redundancy Program

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

Project: 24231 Network Resilience & Redundancy Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	5,000.0
227	Other Operational Expenses	0.0	2,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	0.0	2,000.0	5,000.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Fully strengthen and support the National Communications Infrastructure.
- (ii) Rehabilitated Telikom PNG Infrastructure and improved broadcasting services.

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

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:

24491 Last Mile Household Connectivity

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

Project: 24491 Last Mile Household Connectivity

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Fully strengthen and support the National Communications Infrastructure.
- (ii) Rehabilitated Telikom PNG Infrastructure and improved broadcasting services.

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: Information Technology

Program Objectives:

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

Program Description:

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

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

24271 Mobile Network Expansion Rollout Program

547	Telikom (PNG) Limited	547
------------	------------------------------	------------

Project: 24271 Mobile Network Expansion Rollout Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	5,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	89 - EXIM Bank of China - Loan	0.0	0.0	13,240.0
276	Construction, Renovation and Improvements	0.0	0.0	13,240.0
	GRAND TOTAL	0.0	5,000.0	18,240.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) Fully strengthen and support the National Communications Infrastructure.
- (ii) Rehabilitated Telikom PNG Infrastructure and improved broadcasting services.

548	PNG Ports Limited	548
------------	--------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Water Transport Services	14,910.3	95,000.0	72,490.0			
Program	Sea Transport Services	14,910.3	95,000.0	72,490.0			
23643	PNG Ports Infrastructure Investment Program	14,910.3	95,000.0	62,000.0			
24535	Upgrading of Rabaul Port to Green Port			10,490.0			
Grand Total		14,910.3	95,000.0	72,490.0			

548	PNG Ports Limited	548
------------	--------------------------	------------

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	EXPENSES						
27	Capital Formation	14,910.3	95,000.0	72,490.0			
276	Construction, Renovation and Improvements	14,910.3	95,000.0	72,490.0			
Grand Total		14,910.3	95,000.0	72,490.0			

548	PNG Ports Limited	548
------------	--------------------------	------------

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:

23643	PNG Ports Infrastructure Investment Program
24535	Upgrading of Rabaul Port to Green Port

548	PNG Ports Limited	548
------------	--------------------------	------------

Project: 23643 PNG Ports Infrastructure Investment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,500.0	5,000.0	2,000.0
276	Construction, Renovation and Improvements	4,500.0	5,000.0	2,000.0
	83 - Other Donor - Grant	0.0	30,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	30,000.0	10,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	10,410.3	60,000.0	50,000.0
276	Construction, Renovation and Improvements	10,410.3	60,000.0	50,000.0
	GRAND TOTAL	14,910.3	95,000.0	62,000.0

B: Other Data in 2025

1. Revenue Source: This program is funded through an AIFFP Grant and Loan with GoPNG counterpart funding.
2. Performance Indicator: Strategic and modernised port facilities in place to enhance service delivery, economic development.

548	PNG Ports Limited	548
------------	--------------------------	------------

Project: 24535 Upgrading of Rabaul Port to Green Port

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	83 - Other Donor - Grant	0.0	0.0	4,490.0
276	Construction, Renovation and Improvements	0.0	0.0	4,490.0
	97 - Agence Francaise de Development (AFP)- Loan	0.0	0.0	6,000.0
276	Construction, Renovation and Improvements	0.0	0.0	6,000.0
	GRAND TOTAL	0.0	0.0	10,490.0

B: Other Data in 2025

551	PNG National Fisheries Authority	551
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Fisheries Regulation, Administration and Operations	37,000.0	15,000.0	3,000.0	3,000.0	3,000.0	
Program	Fisheries Oriented Training		5,000.0	3,000.0	3,000.0	3,000.0	
24387	Inland Fisheries Development Program		5,000.0	3,000.0	3,000.0	3,000.0	
Program	Fisheries & Marine Resources	37,000.0	10,000.0				
23995	Pacific Marine Industrial Zone	37,000.0	10,000.0				
Grand Total		37,000.0	15,000.0	3,000.0	3,000.0	3,000.0	

551	PNG National Fisheries Authority	551
------------	---	------------

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	EXPENSES						
22	Goods & Services	37,000.0	15,000.0	3,000.0			
227	Other Operational Expenses	37,000.0	15,000.0	3,000.0			
27	Capital Formation				3,000.0	3,000.0	
270	Capital Formation				3,000.0	3,000.0	
Grand Total		37,000.0	15,000.0	3,000.0	3,000.0	3,000.0	

551	PNG National Fisheries Authority	551
------------	---	------------

Main Program: Fisheries Regulation, Administration and Operations

Program: Fisheries Oriented Training

Program Objectives:

To provide and improve extension and training support to fishermen, fish farmers and fisheries staff for increased productivity, employment and income.

Program Description:

The provision of logistic support such as extension, training, assistance with loan applicants to the fishermen and fish farmers, propagation of relevant fisheries education in the educational institutions and provision of in-house and overseas training for increased staff efficiency.

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

24387 Inland Fisheries Development Program

551	PNG National Fisheries Authority	551
------------	---	------------

Project: 24387 Inland Fisheries Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	3,000.0
227	Other Operational Expenses	0.0	5,000.0	3,000.0
	GRAND TOTAL	0.0	5,000.0	3,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the value and quantity of products for domestic consumption and export.

551	PNG National Fisheries Authority	551
------------	---	------------

Main Program: Fisheries Regulation, Administration and Operations

Program: Fisheries & Marine Resources

Program Objectives:

Program Description:

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

23995 Pacific Marine Industrial Zone

551	PNG National Fisheries Authority	551
------------	---	------------

Project: 23995 Pacific Marine Industrial Zone

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	37,000.0	10,000.0	0.0
227	Other Operational Expenses	37,000.0	10,000.0	0.0
	GRAND TOTAL	37,000.0	10,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: Increase in the generation of revenue from the sale of fisheries products.

553	Fresh Produce Development Company	553
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management		5,000.0	5,000.0	5,000.0		
Program	Research, Economics and Marketing		5,000.0	5,000.0	5,000.0		
23269	National Potato Development Program		5,000.0	5,000.0	5,000.0		
Main Program	Agriculture and Livestock Services	14,510.4	16,550.4	24,589.9	17,000.0	2,000.0	2,000.0
Program	Agriculture Extension	3,000.0	3,000.0				
22281	Market Supply Value Chain	3,000.0	3,000.0				
Program	Provincial Agri & Industry Support Services	11,510.4	7,550.4	17,589.9	10,000.0		
11423	Smallholder Marketed Fruit and Vegetable Transfers	6,510.4	7,550.4	7,589.9			
20437	Infrastructure Development (Cool Room)	5,000.0		10,000.0	10,000.0		
Program	Agriculture Extension and Promotion Services		3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
24348	Fresh Fruits Downstream Processing Development Program		3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	Agriculture & Livestock		3,000.0	5,000.0	5,000.0		
23508	Bulb Onion Program		3,000.0	5,000.0	5,000.0		
Grand Total		14,510.4	21,550.4	29,589.9	22,000.0	2,000.0	2,000.0

553	Fresh Produce Development Company	553
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	5,223.4	5,663.4	5,663.4			
211	Salaries and Allowances	5,120.4	5,663.4	5,558.4			
214	Leave fares	103.0		105.0			
22	Goods & Services	9,254.4	14,554.4	12,950.8			
221	Domestic Travel and Subsistence	931.1	881.1	344.9			
222	Travel and Subsistence			100.0			
223	Office Materials and Supplies	198.7	198.7	198.7			
224	Operational Materials and Supplies	61.2	61.2	43.8			
225	Transport and Fuel	13.4	313.4	213.4			
227	Other Operational Expenses	8,005.0	12,005.0	11,005.0			
228	Training	45.0	1,095.0	1,045.0			
23	Utilities, Rentals and Property Costs		200.0	143.1			
231	Utilities		200.0	143.1			
25	Grants Subsidies and Transfers	10.5	110.5	810.5			
251	Membership Fees, Subscriptions & Contribution	10.5	110.5	110.5			
252	Grants/Transfers to Public Authorities			700.0			
27	Capital Formation	22.2	1,022.2	10,022.2	22,000.0	2,000.0	2,000.0
270	Capital Formation				22,000.0	2,000.0	2,000.0
271	Office Equipment, Furniture & Fittings	22.2	22.2	22.2			
276	Construction, Renovation and Improvements		1,000.0	10,000.0			
Grand Total		14,510.5	21,550.5	29,590.0	22,000.0	2,000.0	2,000.0

553	Fresh Produce Development Company	553
------------	--	------------

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

Program Description:

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information.

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

23269 National Potato Development Program

553	Fresh Produce Development Company	553
------------	--	------------

Project: 23269 National Potato Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	3,000.0	3,000.0
228	Training	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2025

1. Funding Source: Fully funded by GoPNG.

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

553	Fresh Produce Development Company	553
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension

Program Objectives:

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

Program Description:

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

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

22281 Market Supply Value Chain

553	Fresh Produce Development Company	553
------------	--	------------

Project: 22281 Market Supply Value Chain

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	3,000.0	0.0
227	Other Operational Expenses	3,000.0	3,000.0	0.0
	GRAND TOTAL	3,000.0	3,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

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

553	Fresh Produce Development Company	553
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

11423	Smallholder Marketed Fruit and Vegetable Transfers
20437	Infrastructure Development (Cool Room)

553	Fresh Produce Development Company	553
------------	--	------------

Activity: 11423 Smallholder Marketed Fruit and Vegetable Transfers

(PBS Code: 55331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,223.4	5,663.4	5,663.4
211	Salaries and Allowances	5,120.4	5,663.4	5,558.4
214	Leave fares	103.0	0.0	105.0
22	Goods & Services	1,254.4	1,554.4	950.8
221	Domestic Travel and Subsistence	931.1	881.1	344.9
222	Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	198.7	198.7	198.7
224	Operational Materials and Supplies	61.2	61.2	43.8
225	Transport and Fuel	13.4	313.4	213.4
227	Other Operational Expenses	5.0	5.0	5.0
228	Training	45.0	95.0	45.0
23	Utilities, Rentals and Property Costs	0.0	200.0	143.1
231	Utilities	0.0	200.0	143.1
25	Grants Subsidies and Transfers	10.5	110.5	810.5
251	Membership Fees, Subscriptions & Contribution	10.5	110.5	110.5
252	Grants/Transfers to Public Authorities	0.0	0.0	700.0
27	Capital Formation	22.2	22.2	22.2
271	Office Equipment, Furniture & Fittings	22.2	22.2	22.2
GRAND TOTAL		6,510.5	7,550.5	7,590.0

B: Other Data in 2025

1. Staffing: Staff Establishment 152: 118 Permanent Staff, 25 STCs, 9 Unfunded Vacancies and 1 Retrenched Staff. Details of the retrenched staff will be sent to DPM to verify & settle in 2025.

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

553	Fresh Produce Development Company	553
------------	--	------------

Project: 20437 Infrastructure Development (Cool Room)

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	10,000.0
227	Other Operational Expenses	5,000.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	5,000.0	0.0	10,000.0

B: Other Data in 2025

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators / Targets: Improved quality and consistency of fresh produce supplied to markets.

553	Fresh Produce Development Company	553
------------	--	------------

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:

24348 Fresh Fruits Downstream Processing Development Program

553	Fresh Produce Development Company	553
------------	--	------------

**Project: 24348 Fresh Fruits 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
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	2,000.0
227	Other Operational Expenses	0.0	3,000.0	2,000.0
	GRAND TOTAL	0.0	3,000.0	2,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of fresh fruit processing facilities developed in the country.

553	Fresh Produce Development Company	553
-----	-----------------------------------	-----

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

23508 Bulb Onion Program

553	Fresh Produce Development Company	553
------------	--	------------

Project: 23508 Bulb Onion Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	5,000.0
227	Other Operational Expenses	0.0	3,000.0	5,000.0
	GRAND TOTAL	0.0	3,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase production for domestic consumption and for exports.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management	8,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	Research, Economics and Marketing	8,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23083	Coffee Access Roads Program	8,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Main Program	Agriculture and Livestock Services	20,652.5	51,297.0	80,300.0	65,000.0	70,000.0	60,000.0
Program	Provincial Agri & Industry Support Services		5,000.0				
24351	Downstream Coffee Processing Plant 2024-2028		5,000.0				
Program	Coffee Industry Corporation	20,152.5	45,797.0	60,000.0	45,000.0	50,000.0	40,000.0
11642	Coffee Industry Corporation	10,152.5	12,797.0	13,000.0			
20442	Freight Assurance Subsidy Scheme	5,000.0					
22055	Lae Coffee Export Office and Quality Assurance Capacity	5,000.0	3,000.0				
24328	National Coffee Development Program		30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
24526	Coffee Research & Market Development Program			2,000.0	5,000.0	5,000.0	5,000.0
24527	Downstream Coffee Development Program			5,000.0		5,000.0	5,000.0
24528	Coffee Price Support Program			10,000.0	10,000.0	10,000.0	
Program	Support for Coffee Export Industry	500.0	500.0	300.0	0.0		
12239	Ministerial Support Service - Coffee	500.0	500.0	300.0	0.0		
Program	Agriculture Extension and Promotion Services			20,000.0	20,000.0	20,000.0	20,000.0
24441	Large Scale Coffee Plantation Rehabilitation			20,000.0	20,000.0	20,000.0	20,000.0
Grand Total		28,652.5	56,297.0	90,300.0	75,000.0	80,000.0	70,000.0

554	PNG Coffee Industry Corporation	554
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	7,152.5	8,797.0	8,797.0			
211	Salaries and Allowances	6,594.5	6,940.0	8,014.5			
213	Overtime	160.0	997.0				
214	Leave fares	156.0	265.0	116.3			
215	Retirement Benefits, Pensions, Gratuities	174.0	320.0	579.2			
217	Contract Officers Education Benefits	68.0	275.0	87.0			
22	Goods & Services	14,388.5	18,306.0	30,406.0			
221	Domestic Travel and Subsistence	732.8	1,420.0				
222	Travel and Subsistence	300.0	300.0	100.0			
223	Office Materials and Supplies	148.5	400.0	400.0			
225	Transport and Fuel	276.8	325.0	425.0			
226	Administrative Consultancy Fees	82.9	64.0	128.0			
227	Other Operational Expenses	12,847.5	15,797.0	29,353.0			
23	Utilities, Rentals and Property Costs	111.5	194.0	97.0			
231	Utilities	64.8	138.0	41.0			
233	Routine Maintenance	46.7	56.0	56.0			
25	Grants Subsidies and Transfers			1,000.0			
252	Grants/Transfers to Public Authorities			1,000.0			
27	Capital Formation	7,000.0	29,000.0	50,000.0	75,000.0	80,000.0	70,000.0
270	Capital Formation				75,000.0	80,000.0	70,000.0
275	Plant, Equipment & Machinery			8,000.0			
276	Construction, Renovation and Improvements	7,000.0	29,000.0	42,000.0			
Grand Total		28,652.5	56,297.0	90,300.0	75,000.0	80,000.0	70,000.0

554	PNG Coffee Industry Corporation	554
------------	--	------------

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

Program Description:

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information.

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

23083 Coffee Access Roads Program

554	PNG Coffee Industry Corporation	554
------------	--	------------

Project: 23083 Coffee Access Roads Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	8,000.0	5,000.0	10,000.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	7,000.0	4,000.0	9,000.0
	GRAND TOTAL	8,000.0	5,000.0	10,000.0

B: Other Data in 2025

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators / Targets: A number of coffee access roads constructed with access by coffee farmers to income earning opportunities from the sale of coffee.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

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

24351 Downstream Coffee Processing Plant 2024-2028

554	PNG Coffee Industry Corporation	554
------------	--	------------

Project: 24351 Downstream Coffee Processing Plant 2024-2028

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Developed a number of processing plant and facilities targeting increase value-added production.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Coffee Industry Corporation

Program Objectives:

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

Program Description:

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

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

11642	Coffee Industry Corporation
20442	Freight Assurance Subsidy Scheme
22055	Lae Coffee Export Office and Quality Assurance Capacity
24328	National Coffee Development Program
24526	Coffee Research & Market Development Program
24527	Downstream Coffee Development Program
24528	Coffee Price Support Program

554	PNG Coffee Industry Corporation	554
------------	--	------------

Activity: 11642 Coffee Industry Corporation

(PBS Code: 55431011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	7,152.5	8,797.0	8,797.0
211	Salaries and Allowances	6,594.5	6,940.0	8,014.5
213	Overtime	160.0	997.0	0.0
214	Leave fares	156.0	265.0	116.3
215	Retirement Benefits, Pensions, Gratuities	174.0	320.0	579.2
217	Contract Officers Education Benefits	68.0	275.0	87.0
22	Goods & Services	2,888.5	3,806.0	3,106.0
221	Domestic Travel and Subsistence	732.8	1,420.0	0.0
223	Office Materials and Supplies	98.5	350.0	350.0
225	Transport and Fuel	226.8	275.0	375.0
226	Administrative Consultancy Fees	82.9	64.0	128.0
227	Other Operational Expenses	1,747.5	1,697.0	2,253.0
23	Utilities, Rentals and Property Costs	111.5	194.0	97.0
231	Utilities	64.8	138.0	41.0
233	Routine Maintenance	46.7	56.0	56.0
25	Grants Subsidies and Transfers	0.0	0.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	1,000.0
GRAND TOTAL		10,152.5	12,797.0	13,000.0

B: Other Data in 2025

1. Staffing Establishment 155: Permanent Staff 117, 54 STCs (Laborer's/ Seasonal Workers) & 38 Unfunded Vacancies.
2. Revenue estimate of K6 million to be generated in 2025.
3. Performance Indicators: To be provided by agency during 2025 Quarterly Budget Reviews.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Project: 20442 Freight Assurance Subsidy Scheme

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Funding Source : Fully funded by GoPNG.

2. Performance Indicators/Targets: Increase in the number of farmers with access to market and increase in production for export.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Project: 22055 Lae Coffee Export Office and Quality Assurance Capacity

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	3,000.0	0.0
227	Other Operational Expenses	5,000.0	3,000.0	0.0
	GRAND TOTAL	5,000.0	3,000.0	0.0

B: Other Data in 2025

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Coffee Export Office fully constructed with the export of PNG coffee to niche markets.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Project: 24328 National Coffee Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	30,000.0	30,000.0
227	Other Operational Expenses	0.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	25,000.0	25,000.0
	GRAND TOTAL	0.0	30,000.0	30,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the quality and quantity of coffee production throughout the country.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Project: 24526 Coffee Research & Market Development Program

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of quality coffee beans produced through improved research and innovation and marketing strategies.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Project: 24527 Downstream Coffee Development Program

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the quality of processed coffee and other coffee by-products through innovative downstream processing facilities and equipment.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Project: 24528 Coffee Price Support Program

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Increased in the quality of coffee produced and marketed through the price subsidy provided to farmers.

554	PNG Coffee Industry Corporation	554
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Support for Coffee Export Industry

Program Objectives:

Program Description:

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

12239 Ministerial Support Service - Coffee

554	PNG Coffee Industry Corporation	554
------------	--	------------

Activity: 12239 Ministerial Support Service - Coffee

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	500.0	500.0	300.0
222	Travel and Subsistence	300.0	300.0	100.0
223	Office Materials and Supplies	50.0	50.0	50.0
225	Transport and Fuel	50.0	50.0	50.0
227	Other Operational Expenses	100.0	100.0	100.0
	GRAND TOTAL	500.0	500.0	300.0

B: Other Data in 2025

554	PNG Coffee Industry Corporation	554
------------	--	------------

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:

24441 Large Scale Coffee Plantation Rehabilitation

554	PNG Coffee Industry Corporation	554
------------	--	------------

Project: 24441 Large Scale Coffee Plantation Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	4,000.0
275	Plant, Equipment & Machinery	0.0	0.0	8,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Revenues generated from the sale of coffee exports.

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Government Buildings Administration	5,000.0					
Program	Government Buildings Maintenance	5,000.0					
23661	PNGFA Headquarters Construction Project	5,000.0					
Main Program	Forest Regulation, Administration and Operations	58,920.2	67,852.0	74,349.9	10,000.0		
Program	Administration & Improvement of Laws and The Legal System	2,000.0					
23879	Forest Development Legislative Reviews	2,000.0					
Program	Forest Management & Development		5,000.0	10,000.0	10,000.0		
24326	State Marketing Option Development Program		5,000.0	10,000.0	10,000.0		
Program	Top Management and General Administration	56,920.2	60,902.0	60,349.9			
10895	PNG Forest Authority Transfers	56,920.2	60,902.0	60,349.9			
Program	Forestry		1,950.0	4,000.0			
23660	Capacity Development in Improving System of Logging Operation		1,950.0	4,000.0			
Grand Total		63,920.2	67,852.0	74,349.9	10,000.0		

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	34,296.2	56,277.9	56,277.9			
211	Salaries and Allowances	32,295.2	49,027.9	49,027.9			
212	Wages	500.0	500.0	500.0			
213	Overtime	250.0	250.0	250.0			
214	Leave fares	551.0	1,000.0	1,000.0			
215	Retirement Benefits, Pensions, Gratuities	700.0	5,000.0	5,000.0			
217	Contract Officers Education Benefits		500.0	500.0			
22	Goods & Services	4,206.3	8,399.1	15,234.5			
222	Travel and Subsistence	11.4					
224	Operational Materials and Supplies	233.9	329.1	164.5			
225	Transport and Fuel	309.4	300.0	300.0			
226	Administrative Consultancy Fees	198.0	320.0	320.0			
227	Other Operational Expenses	3,391.7	7,350.0	14,350.0			
228	Training	61.9	100.0	100.0			
23	Utilities, Rentals and Property Costs	515.5	775.0	387.5			
231	Utilities	123.8	200.0	112.5			
232	Rentals of Property	190.6	250.0	150.0			
233	Routine Maintenance	201.1	325.0	125.0			
25	Grants Subsidies and Transfers	20,185.6	200.0	200.0			
251	Membership Fees, Subscriptions & Contribution	185.6	200.0	200.0			
252	Grants/Transfers to Public Authorities	20,000.0					
27	Capital Formation	4,716.6	2,200.0	2,250.0	10,000.0		
270	Capital Formation				10,000.0		
271	Office Equipment, Furniture & Fittings	216.6	250.0	250.0			
276	Construction, Renovation and Improvements	4,500.0					
278	Procurement Category for Donor Funded Projects		1,950.0	2,000.0			
Grand Total		63,920.2	67,852.0	74,349.9	10,000.0		

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Main Program: Government Buildings Administration

Program: Government Buildings Maintenance

Program Objectives:

Program Description:

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

23661 PNGFA Headquarters Construction Project

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Project: 23661 PNGFA Headquarters Construction Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	0.0
227	Other Operational Expenses	500.0	0.0	0.0
276	Construction, Renovation and Improvements	4,500.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2025

1. Source of Revenue: Fully GoPNG funded.

2. Performance Indicators/Targets: Capacity built within PNG Forest Authority through the newly constructed office complex.

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Main Program: Forest Regulation, Administration and Operations

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:

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

Program Description:

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

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

23879 Forest Development Legislative Reviews

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Project: 23879 Forest Development Legislative Reviews

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: Increase in the revenues earned from the export of forest products.

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Main Program: Forest Regulation, Administration and Operations

Program: Forest Management & Development

Program Objectives:

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

Program Description:

Conducting operations in the areas of resource inventory and assessment, forest mapping, forest management, examination of utilization proposals, allocation of forest concessions to operating companies, monitoring terms and conditions of the utilization agreements and marketing of forest products; setting technical and operational standards and provision of technical assistance and advisory services to the provincial authorities and resource owners as required.

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

24326 State Marketing Option Development Program

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Project: 24326 State Marketing Option Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	10,000.0
227	Other Operational Expenses	0.0	5,000.0	10,000.0
	GRAND TOTAL	0.0	5,000.0	10,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Increase in the revenues generated.

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Main Program: Forest Regulation, Administration and Operations

Program: Top Management and General Administration

Program Objectives:

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

Program Description:

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

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

10895 PNG Forest Authority Transfers

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Activity: 10895 PNG Forest Authority Transfers

(PBS Code: 55731021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	34,296.2	56,277.9	56,277.9
211	Salaries and Allowances	32,295.2	49,027.9	49,027.9
212	Wages	500.0	500.0	500.0
213	Overtime	250.0	250.0	250.0
214	Leave fares	551.0	1,000.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	700.0	5,000.0	5,000.0
217	Contract Officers Education Benefits	0.0	500.0	500.0
22	Goods & Services	1,706.3	3,399.1	3,234.5
222	Travel and Subsistence	11.4	0.0	0.0
224	Operational Materials and Supplies	233.9	329.1	164.5
225	Transport and Fuel	309.4	300.0	300.0
226	Administrative Consultancy Fees	198.0	320.0	320.0
227	Other Operational Expenses	891.7	2,350.0	2,350.0
228	Training	61.9	100.0	100.0
23	Utilities, Rentals and Property Costs	515.5	775.0	387.5
231	Utilities	123.8	200.0	112.5
232	Rentals of Property	190.6	250.0	150.0
233	Routine Maintenance	201.1	325.0	125.0
25	Grants Subsidies and Transfers	20,185.6	200.0	200.0
251	Membership Fees, Subscriptions & Contribution	185.6	200.0	200.0
252	Grants/Transfers to Public Authorities	20,000.0	0.0	0.0
27	Capital Formation	216.6	250.0	250.0
271	Office Equipment, Furniture & Fittings	216.6	250.0	250.0
	GRAND TOTAL	56,920.2	60,902.0	60,349.9

B: Other Data in 2025

1. Staffing: 1065 Approved Establishment, 467 SOS, 559 Unfunded Vacancies & 39 Unattached.

The 39 staff are Retirees. details will be sent to DPM to verify.

2. Performance Indicator: The agency is required to provide this information for Treasury to assess its achievements against financial performance in 2025.

3. Non Financial Instruction - PNGFA to provide reports on monitoring strategies for deforestation to Departments of National Planning & Monitoring & Treasury.

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Main Program: Forest Regulation, Administration and Operations

Program: Forestry

Program Objectives:

Program Description:

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

23660 Capacity Development in Improving System of LoggingOperation

557	PNG National Forest Authority	557
------------	--------------------------------------	------------

Project: 23660 Capacity Development in Improving System of Logging Operation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
	13 - Japanese International Co-operation Agency-Grant	0.0	1,950.0	2,000.0
278	Procurement Category for Donor Funded Projects	0.0	1,950.0	2,000.0
	GRAND TOTAL	0.0	1,950.0	4,000.0

B: Other Data in 2025

1. Source of Funding: Funded through JICA grant.

2. Performance Targets/Indicators: Improved capacity in forest management.

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Forest Regulation, Administration and Operations	12,000.0	15,000.0				
Program	Tourism Promotion Services	12,000.0	15,000.0				
23997	Tourism Infrastructure Development Program	12,000.0	15,000.0				
Main Program	Tourism Services	9,684.1	20,433.2	40,433.6	5,000.0	5,000.0	
Program	Tourism Promotion Services	9,684.1	10,433.2	40,433.6	5,000.0	5,000.0	
10913	Tourism Management Services Transfers	9,684.1	10,433.2	10,433.6			
24442	Tourism Hub Development Program			30,000.0	5,000.0	5,000.0	
Program	Buildings & Construction		10,000.0				
24415	Tourism Precint		10,000.0				
Grand Total		21,684.1	35,433.2	40,433.6	5,000.0	5,000.0	

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	4,508.5	6,957.6	6,957.6			
211	Salaries and Allowances	4,360.7	5,962.1	5,957.6			
213	Overtime		250.0	250.0			
214	Leave fares	40.0	500.0	500.0			
215	Retirement Benefits, Pensions, Gratuities	107.8	245.5	250.0			
22	Goods & Services	16,691.0	18,406.8	6,725.2			
222	Travel and Subsistence	269.6	375.0				
223	Office Materials and Supplies	232.8	400.0	400.0			
224	Operational Materials and Supplies	228.3	401.2	200.6			
225	Transport and Fuel	118.3	190.0	190.0			
226	Administrative Consultancy Fees	71.3	205.0	205.0			
227	Other Operational Expenses	15,716.8	16,680.6	5,574.6			
228	Training	53.9	155.0	155.0			
23	Utilities, Rentals and Property Costs	256.0	636.0	318.0			
231	Utilities	91.8	264.0	132.0			
232	Rentals of Property	87.0	250.0	125.0			
233	Routine Maintenance	77.2	122.0	61.0			
25	Grants Subsidies and Transfers	166.0	252.8	252.8			
251	Membership Fees, Subscriptions & Contribution	79.0	227.0	227.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	87.0	25.8	25.8			
27	Capital Formation	62.6	9,180.0	26,180.0	5,000.0	5,000.0	
270	Capital Formation				5,000.0	5,000.0	
271	Office Equipment, Furniture & Fittings	62.6	180.0	180.0			
276	Construction, Renovation and Improvements		9,000.0	26,000.0			
Grand Total		21,684.1	35,433.2	40,433.6	5,000.0	5,000.0	

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Main Program: Forest Regulation, Administration and Operations

Program: Tourism Promotion Services

Program Objectives:

Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

Program Description:

The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuring of the three agencies within the Ministry.

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

23997 Tourism Infrastructure Development Program

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Project: 23997 Tourism Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	12,000.0	15,000.0	0.0
227	Other Operational Expenses	12,000.0	15,000.0	0.0
	GRAND TOTAL	12,000.0	15,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of developed infrastructures that will support tourism in the country.

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:

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

Program Description:

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

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

10913	Tourism Management Services Transfers
24442	Tourism Hub Development Program

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Activity: 10913 Tourism Management Services Transfers

(PBS Code: 55839041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,508.5	6,957.6	6,957.6
211	Salaries and Allowances	4,360.7	5,962.1	5,957.6
213	Overtime	0.0	250.0	250.0
214	Leave fares	40.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	107.8	245.5	250.0
22	Goods & Services	4,691.0	2,406.8	2,725.2
222	Travel and Subsistence	269.6	375.0	0.0
223	Office Materials and Supplies	232.8	400.0	400.0
224	Operational Materials and Supplies	228.3	401.2	200.6
225	Transport and Fuel	118.3	190.0	190.0
226	Administrative Consultancy Fees	71.3	205.0	205.0
227	Other Operational Expenses	3,716.8	680.6	1,574.6
228	Training	53.9	155.0	155.0
23	Utilities, Rentals and Property Costs	256.0	636.0	318.0
231	Utilities	91.8	264.0	132.0
232	Rentals of Property	87.0	250.0	125.0
233	Routine Maintenance	77.2	122.0	61.0
25	Grants Subsidies and Transfers	166.0	252.8	252.8
251	Membership Fees, Subscriptions & Contribution	79.0	227.0	227.0
255	Grants/Transfers to Individuals and Non-profit Organisations	87.0	25.8	25.8
27	Capital Formation	62.6	180.0	180.0
271	Office Equipment, Furniture & Fittings	62.6	180.0	180.0
	GRAND TOTAL	9,684.1	10,433.2	10,433.6

B: Other Data in 2025

1. TPA has a staff establishment of 74 under the new SCMC approved restructure which already been implemented in 2024 Budget. There is no vacancies for next year 2025.

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

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Project: 24442 Tourism Hub Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	30,000.0
227	Other Operational Expenses	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	26,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Anumber of tourism hubs build to promote tourism products and services.

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Main Program: Tourism 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:

24415 Tourism Precint

558	Tourism Promotion Authority	558
------------	------------------------------------	------------

Project: 24415 Tourism Precint

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Anumber of precincts build to promote tourism products and services.

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management	4,000.0	4,000.0				
Program	Oil Palm Industry Corporation	4,000.0	4,000.0				
23271	Research and Development	4,000.0	4,000.0				
Main Program	Agriculture and Livestock Services	16,174.5	47,524.8	47,524.8	40,000.0	35,000.0	30,000.0
Program	Oil Palm Industry Corporation	16,174.5	47,524.8	47,524.8	40,000.0	35,000.0	30,000.0
13436	Grant Transfers to PNG OPIC	6,174.5	7,524.8	7,524.8			
22989	Oil Palm Small Holder Roads	10,000.0	10,000.0	10,000.0	10,000.0	5,000.0	
24323	National Oil Palm Development Program		30,000.0	30,000.0	30,000.0	30,000.0	30,000.0
Grand Total		20,174.5	51,524.8	47,524.8	40,000.0	35,000.0	30,000.0

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	5,129.1	4,524.8	4,524.8	30,000.0	30,000.0	30,000.0
210	Personnel Emoluments				30,000.0	30,000.0	30,000.0
211	Salaries and Allowances	5,129.1	3,524.8	3,524.8			
214	Leave fares		750.0	750.0			
215	Retirement Benefits, Pensions, Gratuities		250.0	250.0			
22	Goods & Services	6,407.4	15,500.0	9,500.0			
222	Travel and Subsistence	150.0					
223	Office Materials and Supplies	50.0					
224	Operational Materials and Supplies	50.0	250.0	250.0			
225	Transport and Fuel	100.0					
227	Other Operational Expenses	6,057.4	14,250.0	8,250.0			
228	Training		1,000.0	1,000.0			
27	Capital Formation	9,000.0	32,000.0	34,000.0	10,000.0	5,000.0	
270	Capital Formation				10,000.0	5,000.0	
274	Feasibility Studies & Project Preparation		4,000.0	2,000.0			
276	Construction, Renovation and Improvements	9,000.0	28,000.0	32,000.0			
Grand Total		20,536.5	52,024.8	48,024.8	40,000.0	35,000.0	30,000.0

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Oil Palm Industry Corporation

Program Objectives:

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

Program Description:

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

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

13436	Grant Transfers to PNG OPIC
22989	Oil Palm Small Holder Roads
24323	National Oil Palm Development Program

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

Activity: 13436 Grant Transfers to PNG OPIC

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,129.1	4,524.8	4,524.8
211	Salaries and Allowances	5,129.1	3,524.8	3,524.8
214	Leave fares	0.0	750.0	750.0
215	Retirement Benefits, Pensions, Gratuities	0.0	250.0	250.0
22	Goods & Services	1,045.4	3,000.0	3,000.0
227	Other Operational Expenses	1,045.4	3,000.0	3,000.0
GRAND TOTAL		6,174.5	7,524.8	7,524.8

B: Other Data in 2025

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

Project: 22989 Oil Palm Small Holder Roads

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: A number of km of road constructed with income earning opportunities generated for smallholder oil palm farmers who have access to markets.

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

Project: 23271 Research and Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	4,000.0	0.0
227	Other Operational Expenses	4,000.0	4,000.0	0.0
	GRAND TOTAL	4,000.0	4,000.0	0.0

B: Other Data in 2025

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Increase in smallholders productivity and income due to use of appropriate research and best practice techniques.

559	PNG Oil Palm Industry Corporation	559
------------	--	------------

Project: 24323 National Oil Palm Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	30,000.0	30,000.0
227	Other Operational Expenses	0.0	7,000.0	5,000.0
228	Training	0.0	1,000.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	4,000.0	2,000.0
276	Construction, Renovation and Improvements	0.0	18,000.0	22,000.0
	GRAND TOTAL	0.0	30,000.0	30,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of oil palm planted blocks, smallholders and new growth areas.

560	Air Niugini Limited	560
------------	----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Air Transport Services			100,000.0			
Program	Air Transport Systems Management			100,000.0			
24488	Air Niugini Refleeting			100,000.0			
Grand Total				100,000.0			

560	Air Niugini Limited	560
------------	----------------------------	------------

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	EXPENSES						
22	Goods & Services			100,000.0			
227	Other Operational Expenses			100,000.0			
Grand Total				100,000.0			

560	Air Niugini Limited	560
------------	----------------------------	------------

Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

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

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

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

24488 Air Niugini Refleeting

560	Air Niugini Limited	560
------------	----------------------------	------------

Project: 24488 Air Niugini Refleeting

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	100,000.0
227	Other Operational Expenses	0.0	0.0	100,000.0
	GRAND TOTAL	0.0	0.0	100,000.0

B: Other Data in 2025

561	National Trade Office	561
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management	47,273.3	10,058.3	15,870.8	5,000.0	5,000.0	5,000.0
Program	General Administrative Services	42,273.3	7,058.3	5,870.8			
12226	Corporate Affairs	42,273.3	7,058.3	5,870.8			
Program	Information Technology			5,000.0	3,000.0	3,000.0	3,000.0
24563	PNG Electronic Single Window System Implementation			5,000.0	3,000.0	3,000.0	3,000.0
Program	Trade Policy Formulation and Co-ordination	5,000.0	3,000.0	5,000.0	2,000.0	2,000.0	2,000.0
24001	National Trade Facilitation Program	5,000.0	3,000.0	5,000.0	2,000.0	2,000.0	2,000.0
Main Program	Agriculture and Livestock Services	9,300.0					
Program	Agriculture & Livestock	9,300.0					
24162	Special Economic Zone Development Program	9,300.0					
Grand Total		56,573.3	10,058.3	15,870.8	5,000.0	5,000.0	5,000.0

561	National Trade Office	561
------------	------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	2,065.8	3,550.8	3,550.8			
211	Salaries and Allowances	2,065.8	2,929.2	2,929.2			
213	Overtime		40.0	40.0			
215	Retirement Benefits, Pensions, Gratuities		581.6	581.6			
22	Goods & Services	54,323.3	6,195.0	12,300.0			
222	Travel and Subsistence	187.9	1,887.5				
223	Office Materials and Supplies	281.8	500.0	500.0			
224	Operational Materials and Supplies	151.0	400.0	200.0			
225	Transport and Fuel	36.8	207.5	208.0			
227	Other Operational Expenses	53,665.8	3,200.0	11,392.0			
25	Grants Subsidies and Transfers	184.2	312.5	20.0			
251	Membership Fees, Subscriptions & Contribution	184.2	312.5	20.0			
27	Capital Formation				5,000.0	5,000.0	5,000.0
270	Capital Formation				5,000.0	5,000.0	5,000.0
Grand Total		56,573.3	10,058.3	15,870.8	5,000.0	5,000.0	5,000.0

561	National Trade Office	561
------------	------------------------------	------------

Main Program: National Economic Management

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

12226 Corporate Affairs

561	National Trade Office	561
------------	------------------------------	------------

Activity: 12226 Corporate Affairs

(PBS Code: 56121011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,065.8	3,550.8	3,550.8
211	Salaries and Allowances	2,065.8	2,929.2	2,929.2
213	Overtime	0.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	581.6	581.6
22	Goods & Services	40,023.3	3,195.0	2,300.0
222	Travel and Subsistence	187.9	1,887.5	0.0
223	Office Materials and Supplies	281.8	500.0	500.0
224	Operational Materials and Supplies	151.0	400.0	200.0
225	Transport and Fuel	36.8	207.5	208.0
227	Other Operational Expenses	39,365.8	200.0	1,392.0
25	Grants Subsidies and Transfers	184.2	312.5	20.0
251	Membership Fees, Subscriptions & Contribution	184.2	312.5	20.0
	GRAND TOTAL	42,273.3	7,058.3	5,870.8

B: Other Data in 2025

Footnote: This is a newly created stand-alone agency, assigned agency code in 2022 Budget. 2025 will be the fourth year for NTO to receive its funding through the yearly Government Budgetary system. Treasury fully funded all vacant positions for 2025 to operate in full structure.

561	National Trade Office	561
------------	------------------------------	------------

Main Program: National Economic Management

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:

24563 PNG Electronic Single Window System Implementation

561	National Trade Office	561
------------	------------------------------	------------

**Project: 24563 PNG Electronic Single Window System
Implementation**

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Funding Source: Fully GoPNG funded.

2. Performance Indicators/Targets: Effectively established Electronic Single Window to upgrade and improve the business processes and integrate them into a one-stop shop to be competent and effective in trade.

561	National Trade Office	561
------------	------------------------------	------------

Main Program: National Economic Management

Program: Trade Policy Formulation and Co-ordination

Program Objectives:

To optimise and support the nation's international trading interests through regulation of trade activities.

Program Description:

To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations.

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

24001 National Trade Facilitation Program

561	National Trade Office	561
------------	------------------------------	------------

Project: 24001 National Trade Facilitation Program

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved information system promoting trade in the country.

561	National Trade Office	561
------------	------------------------------	------------

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

24162 Special Economic Zone Development Program

561	National Trade Office	561
------------	------------------------------	------------

Project: 24162 Special Economic Zone Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	9,300.0	0.0	0.0
227	Other Operational Expenses	9,300.0	0.0	0.0
	GRAND TOTAL	9,300.0	0.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in income generating opportunities.

562	National Agriculture Research Institute	562
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Social and Economic Fundamental Research	3,000.0	5,000.0	5,000.0	10,000.0	5,000.0	5,000.0
Program	Research, Economics and Marketing	3,000.0	5,000.0	5,000.0	10,000.0	5,000.0	5,000.0
22964	Research and Development Program	3,000.0	5,000.0	5,000.0	10,000.0	5,000.0	5,000.0
Main Program	Agriculture and Livestock Services	16,403.0	22,485.2	22,484.3	10,000.0	5,000.0	5,000.0
Program	Research, Economics and Marketing	11,903.0	17,485.2	17,484.3			
10919	National Agriculture Research Institute Transfers	11,903.0	17,485.2	17,484.3			
Program	Agriculture & Livestock	4,500.0	5,000.0	5,000.0	10,000.0	5,000.0	5,000.0
23399	NARI Infrastructure Development Program	4,500.0	5,000.0	5,000.0	10,000.0	5,000.0	5,000.0
Grand Total		19,403.0	27,485.2	27,484.3	20,000.0	10,000.0	10,000.0

562	National Agriculture Research Institute	562
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	11,105.3	12,485.2	12,485.2			
211	Salaries and Allowances	8,849.6	11,105.2	11,080.9			
212	Wages		1,095.2	1,104.3			
214	Leave fares	539.6	100.0	100.0			
215	Retirement Benefits, Pensions, Gratuities	1,716.1	184.8	200.0			
22	Goods & Services	7,675.5	10,679.3	10,467.7			
222	Travel and Subsistence	46.0	190.1				
223	Office Materials and Supplies	32.5	72.0	72.0			
224	Operational Materials and Supplies	19.4	43.0	21.5			
225	Transport and Fuel	43.3	96.0	298.2			
227	Other Operational Expenses	7,534.3	9,278.2	9,076.0			
228	Training		1,000.0	1,000.0			
23	Utilities, Rentals and Property Costs	622.4	320.7	160.4			
231	Utilities	15.3	34.0	34.0			
233	Routine Maintenance	607.1	286.7	126.4			
25	Grants Subsidies and Transfers			371.0			
252	Grants/Transfers to Public Authorities			371.0			
27	Capital Formation		4,000.0	4,000.0	20,000.0	10,000.0	10,000.0
270	Capital Formation				20,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements		3,000.0	4,000.0			
277	Substantial/Specific Maintenance		1,000.0				
	Grand Total	19,403.2	27,485.2	27,484.3	20,000.0	10,000.0	10,000.0

562	National Agriculture Research Institute	562
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Research, Economics and Marketing

Program Objectives:

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

Program Description:

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information.

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

10919 National Agriculture Research Institute Transfers

562	National Agriculture Research Institute	562
------------	--	------------

Activity: 10919 National Agriculture Research Institute Transfers

(PBS Code: 56231011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11,105.3	12,485.2	12,485.2
211	Salaries and Allowances	8,849.6	11,105.2	11,080.9
212	Wages	0.0	1,095.2	1,104.3
214	Leave fares	539.6	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	1,716.1	184.8	200.0
22	Goods & Services	175.5	4,679.3	4,467.7
222	Travel and Subsistence	46.0	190.1	0.0
223	Office Materials and Supplies	32.5	72.0	72.0
224	Operational Materials and Supplies	19.4	43.0	21.5
225	Transport and Fuel	43.3	96.0	298.2
227	Other Operational Expenses	34.3	4,278.2	4,076.0
23	Utilities, Rentals and Property Costs	622.4	320.7	160.4
231	Utilities	15.3	34.0	34.0
233	Routine Maintenance	607.1	286.7	126.4
25	Grants Subsidies and Transfers	0.0	0.0	371.0
252	Grants/Transfers to Public Authorities	0.0	0.0	371.0
	GRAND TOTAL	11,903.2	17,485.2	17,484.3

B: Other Data in 2025

- Staffing Establishment 158: 112 Permanent Staff, 81 STCs (Seasonal Works/Auxiliary Staff) & 46 Unfunded Vacancies.
- Performance Indicators 1. Production of 10 research publications, adoption of 5 improved methods. 2. Effective management and utilization of germplasm 30 crop species and 6 livestock species. 3. Completion of dormitories, Laboratories and library facilities. 4. Exposure of 2000 farmers and extension to field days and training courses.

562	National Agriculture Research Institute	562
------------	--	------------

Project: 22964 Research and Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	5,000.0	5,000.0
227	Other Operational Expenses	3,000.0	4,000.0	4,000.0
228	Training	0.0	1,000.0	1,000.0
	GRAND TOTAL	3,000.0	5,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: Food security issues addressed through innovative technologies, better disease and pests management, and research into high yields.

562	National Agriculture Research Institute	562
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

23399 NARI Infrastructure Development Program

562	National Agriculture Research Institute	562
------------	--	------------

Project: 23399 NARI Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,500.0	5,000.0	5,000.0
227	Other Operational Expenses	4,500.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	3,000.0	4,000.0
277	Substantial/Specific Maintenance	0.0	1,000.0	0.0
	GRAND TOTAL	4,500.0	5,000.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Number of infrastructures to be maintained and constructed to effectively accommodate research aspects in food security.

563	National Agriculture Quarantine & Inspection Authority	563
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Agriculture and Livestock Services	10,790.3	14,350.9	11,850.9			
Program	Provincial Agri & Industry Support Services	10,790.3	14,350.9	11,850.9			
10924	National Agriculture Quarantine & Inspection Transfers	10,790.3	14,350.9	11,850.9			
Main Program	Economic and Infrastructure Development Schemes			5,000.0	5,000.0	5,000.0	
Program	Securities			5,000.0	5,000.0	5,000.0	
24444	NAQIA Infrastructure Development Program			5,000.0	5,000.0	5,000.0	
Grand Total		10,790.3	14,350.9	16,850.9	5,000.0	5,000.0	

563	National Agriculture Quarantine & Inspection Authority	563
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	10,790.2	9,350.9	9,350.9			
211	Salaries and Allowances	9,862.0	9,250.4	8,331.6			
215	Retirement Benefits, Pensions, Gratuities	928.2	100.5	1,019.3			
22	Goods & Services		5,000.0	3,500.0			
227	Other Operational Expenses		5,000.0	3,500.0			
27	Capital Formation			4,000.0	5,000.0	5,000.0	
270	Capital Formation				5,000.0	5,000.0	
275	Plant, Equipment & Machinery			2,000.0			
276	Construction, Renovation and Improvements			2,000.0			
Grand Total		10,790.2	14,350.9	16,850.9	5,000.0	5,000.0	

563	National Agriculture Quarantine & Inspection Authority	563
------------	---	------------

Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

To prevent and minimise the risk of entry and spread of harmful pests, diseases and weeds, whilst allowing the maximum freedom of trade between trading partners and allow entry of disease-free animal and plant material needed to improve the agricultural, pastoral and forestry sectors in PNG. To collaborate with other countries on animal and plant quarantine matters to protect domestic industries and ensure high quality agricultural products for domestic and overseas markets.

Program Description:

Quarantine service maintains export quality standards of all agriculture exports through the issuance of phytosanitary and certifications in order to meet the requirements of our trading partners and attract the maximum money value. It protects our well-being through the application of plant and animal health regulatory measures.

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

10924 National Agriculture Quarantine & Inspection Transfers

563	National Agriculture Quarantine & Inspection Authority	563
------------	---	------------

Activity: 10924 National Agriculture Quantine & Inspection Transfers

(PBS Code: 56331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	10,790.2	9,350.9	9,350.9
211	Salaries and Allowances	9,862.0	9,250.4	8,331.6
215	Retirement Benefits, Pensions, Gratuities	928.2	100.5	1,019.3
22	Goods & Services	0.0	5,000.0	2,500.0
227	Other Operational Expenses	0.0	5,000.0	2,500.0
GRAND TOTAL		10,790.2	14,350.9	11,850.9

B: Other Data in 2025

1. Staffing: 260 SOS with 59 funded vacancies.

2 vehicles: 32 unit.

3. Performance Indicators: NAQIA has compliance Issue with key government stakeholders. 4. Non-Financial Instruction (NFI): NAQIA to improve on its compliance in terms of providing ;i) Quarterly Budget Reports and Financial Statements of its operations.

563	National Agriculture Quarantine & Inspection Authority	563
------------	---	------------

Main Program: Economic and Infrastructure Development Schemes

Program: Securities

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:

24444 NAQIA Infrastructure Development Program

563	National Agriculture Quarantine & Inspection Authority	563
------------	---	------------

Project: 24444 NAQIA Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
275	Plant, Equipment & Machinery	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase NAQIA's capacity to contain the spread of pest and diseases and enhance timely monitoring, inspection and surveillance activities.

564	Post PNG Ltd	564
------------	---------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Post, Telegraph, Cable and Wireless Communication Systems			2,000.0			
Program	Information and Communication			2,000.0			
24487	Postal Restoration & Modernisation Program			2,000.0			
Grand Total				2,000.0			

564	Post PNG Ltd	564
------------	---------------------	------------

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	EXPENSES						
22	Goods & Services			500.0			
227	Other Operational Expenses			500.0			
27	Capital Formation			1,500.0			
276	Construction, Renovation and Improvements			1,500.0			
Grand Total				2,000.0			

564	Post PNG Ltd	564
------------	---------------------	------------

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:

24487 Postal Restoration & Modernisation Program

564	Post PNG Ltd	564
------------	---------------------	------------

Project: 24487 Postal Restoration & Modernisation Program

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

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

2. Performance Indicators:

- (i) 44 fully rehabilitated postal offices nationwide.
- (ii) Enhanced digital systems.
- (ii) Increased revenue generation.

565	Civil Aviation Safty Authority	565
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Air Transport Services	20,834.7	15,508.8	25,480.3	10,000.0	20,000.0	25,000.0
Program	Civil Aviation Authority	15,834.7	15,508.8	15,480.3			
10925	Civil Aviation Authority Transfers	15,834.7	15,508.8	15,480.3			
Program	Aviation Infrastructure	5,000.0		10,000.0	10,000.0	20,000.0	25,000.0
23898	Construction of Aviation Building	5,000.0		10,000.0	10,000.0	20,000.0	25,000.0
Grand Total		20,834.7	15,508.8	25,480.3	10,000.0	20,000.0	25,000.0

565	Civil Aviation Safety Authority	565
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	15,540.1	15,214.2	15,214.2			
211	Salaries and Allowances	14,698.5	14,372.6	14,372.6			
214	Leave fares	263.0	263.0	263.0			
215	Retirement Benefits, Pensions, Gratuities	578.6	578.6	578.6			
22	Goods & Services	288.5	288.5	263.1			
222	Travel and Subsistence	11.5	11.5				
223	Office Materials and Supplies	35.8	35.8	35.8			
224	Operational Materials and Supplies	27.9	27.9	14.0			
225	Transport and Fuel	23.8	23.8	23.8			
227	Other Operational Expenses	189.5	189.5	189.5			
23	Utilities, Rentals and Property Costs	6.0	6.0	3.0			
233	Routine Maintenance	6.0	6.0	3.0			
27	Capital Formation	5,000.0		10,000.0	10,000.0	20,000.0	25,000.0
270	Capital Formation				10,000.0	20,000.0	25,000.0
276	Construction, Renovation and Improvements	5,000.0		10,000.0			
Grand Total		20,834.6	15,508.7	25,480.3	10,000.0	20,000.0	25,000.0

565	Civil Aviation Safty Authority	565
------------	---------------------------------------	------------

Main Program: Air Transport Services

Program: Civil Aviation Authority

Program Objectives:

To provide safe and improved air transport services in Papua New Guinea. The Authority implements the safety rules and regulations as provided by the national government policy and in accordance with International Civil Aviation Organisation (ICAO) requirements.

Program Description:

To carry out an independent operations of the air transport services, as indicated in the National Transport Plan 2001. The functions of policy planning and analysis is with the Department of Works and Transport whilst the implementation function is with the CAA.

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

10925 Civil Aviation Authority Transfers

565	Civil Aviation Safty Authority	565
------------	---------------------------------------	------------

Activity: 10925 Civil Aviation Authority Transfers

(PBS Code: 56536031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	15,540.1	15,214.2	15,214.2
211	Salaries and Allowances	14,698.5	14,372.6	14,372.6
214	Leave fares	263.0	263.0	263.0
215	Retirement Benefits, Pensions, Gratuities	578.6	578.6	578.6
22	Goods & Services	288.5	288.5	263.1
222	Travel and Subsistence	11.5	11.5	0.0
223	Office Materials and Supplies	35.8	35.8	35.8
224	Operational Materials and Supplies	27.9	27.9	14.0
225	Transport and Fuel	23.8	23.8	23.8
227	Other Operational Expenses	189.5	189.5	189.5
23	Utilities, Rentals and Property Costs	6.0	6.0	3.0
233	Routine Maintenance	6.0	6.0	3.0
	GRAND TOTAL	15,834.6	15,508.7	15,480.3

B: Other Data in 2025

1. Staffing: 77 Staff on Strength
2. The revenue collected as per the CASA Actis kept and used by agency.
3. Performance Indicators: To be provided to Treasury in the first quarter review in 2025.

565	Civil Aviation Safty Authority	565
------------	---------------------------------------	------------

Main Program: Air Transport Services

Program: Aviation Infrastructure

Program Objectives:

Program Description:

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

23898 Construction of Aviation Building

565	Civil Aviation Safty Authority	565
------------	---------------------------------------	------------

Project: 23898 Construction of Aviation Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	0.0	10,000.0
276	Construction, Renovation and Improvements	5,000.0	0.0	10,000.0
	GRAND TOTAL	5,000.0	0.0	10,000.0

B: Other Data in 2025

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

2. Performance Indicators:

- (i) A fully constructed aviation building
- (ii) Improved CASA corporate image.

566	PNG Cocoa Board	566
------------	------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Agriculture and Livestock Services	33,639.2	42,250.0	45,250.0	30,000.0	25,000.0	20,000.0
Program	Agriculture Extension		10,000.0				
24352	Cocoa Downstream Processing Development Program		10,000.0				
Program	Agriculture Extension and Promotion Services	18,639.2	15,250.0	15,250.0			
12984	Grant Transfers To Cocoa Board of PNG	12,339.2	12,650.0	11,818.0			
13504	Minister's Support Services	300.0	300.0	300.0			
13505	Cocoa Research & Development	1,000.0	2,300.0	3,132.0			
22056	Remote Areas Cocoa Freight Subsidy Scheme	5,000.0					
Program	Agriculture Extension and Promotion Services	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0	5,000.0
22159	Establish Regional Cocoa Nurseries Project	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0	5,000.0
Program	Agricultural Research		2,000.0				
23880	Research into Recovery & Value Addition of Cocoa in PNG		2,000.0				
Program	Agriculture & Livestock	10,000.0	10,000.0	20,000.0	20,000.0	15,000.0	15,000.0
23395	Infrastructure Improvements to Cocoa Research Centre	3,000.0	3,000.0				
23396	Rehabilitation of Cocoa Board Plantation	2,000.0	2,000.0				
23662	Cocoa Access Roads	5,000.0	5,000.0	10,000.0	10,000.0	5,000.0	5,000.0
24445	National Cocoa Development Program			10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		33,639.2	42,250.0	45,250.0	30,000.0	25,000.0	20,000.0

566	PNG Cocoa Board	566
-----	-----------------	-----

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	EXPENSES						
21	Personnel Emoluments	11,038.2	10,819.9	10,819.9			
211	Salaries and Allowances	9,893.9	6,211.1	6,186.1			
214	Leave fares	467.5	480.0	1,768.0			
215	Retirement Benefits, Pensions, Gratuities	482.8	3,958.8	2,578.8			
217	Contract Officers Education Benefits	194.0	170.0	287.0			
22	Goods & Services	12,742.3	10,680.0	9,173.0			
221	Domestic Travel and Subsistence	150.7	400.0				
223	Office Materials and Supplies	89.7	156.0	156.0			
224	Operational Materials and Supplies	54.5	154.0	77.0			
225	Transport and Fuel	19.6	250.0	250.0			
227	Other Operational Expenses	12,427.8	7,600.0	8,600.0			
228	Training		2,120.0	90.0			
23	Utilities, Rentals and Property Costs	134.5	250.0	125.0			
231	Utilities		100.0	75.0			
232	Rentals of Property	134.5	150.0	50.0			
25	Grants Subsidies and Transfers	1,224.2	2,500.0	3,132.0			
251	Membership Fees, Subscriptions & Contribution	224.2	200.0				
252	Grants/Transfers to Public Authorities	1,000.0	2,300.0	3,132.0			
27	Capital Formation	8,500.0	18,000.0	22,000.0	30,000.0	25,000.0	20,000.0
270	Capital Formation				30,000.0	25,000.0	20,000.0
274	Feasibility Studies & Project Preparation		2,000.0				
276	Construction, Renovation and Improvements	8,500.0	16,000.0	22,000.0			
Grand Total		33,639.2	42,249.9	45,249.9	30,000.0	25,000.0	20,000.0

566	PNG Cocoa Board	566
------------	------------------------	------------

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:

24352 Cocoa Downstream Processing Development Program

566	PNG Cocoa Board	566
------------	------------------------	------------

Project: 24352 Cocoa 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
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
228	Training	0.0	1,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of processing facilities established in the country.

566	PNG Cocoa Board	566
------------	------------------------	------------

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

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

Program Description:

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

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

12984	Grant Transfers To Cocoa Board of PNG
13504	Minister's Support Services
13505	Cocoa Research & Development
22056	Remote Areas Cocoa Freight Subsidy Scheme

566	PNG Cocoa Board	566
------------	------------------------	------------

Activity: 12984 Grant Transfers To Cocoa Board of PNG

(PBS Code: 56631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11,038.2	10,819.9	10,819.9
211	Salaries and Allowances	9,893.9	6,211.1	6,186.1
214	Leave fares	467.5	480.0	1,768.0
215	Retirement Benefits, Pensions, Gratuities	482.8	3,958.8	2,578.8
217	Contract Officers Education Benefits	194.0	170.0	287.0
22	Goods & Services	942.3	1,380.0	873.0
221	Domestic Travel and Subsistence	150.7	400.0	0.0
223	Office Materials and Supplies	89.7	156.0	156.0
224	Operational Materials and Supplies	54.5	154.0	77.0
225	Transport and Fuel	19.6	250.0	250.0
227	Other Operational Expenses	627.8	300.0	300.0
228	Training	0.0	120.0	90.0
23	Utilities, Rentals and Property Costs	134.5	250.0	125.0
231	Utilities	0.0	100.0	75.0
232	Rentals of Property	134.5	150.0	50.0
25	Grants Subsidies and Transfers	224.2	200.0	0.0
251	Membership Fees, Subscriptions & Contribution	224.2	200.0	0.0
GRAND TOTAL		12,339.2	12,649.9	11,817.9

B: Other Data in 2025

Staffing Establishment 185 ; 152 Permanent Staff, 294 Casuals(Labourers/ Ancillary) & 33 Unfunded Vacancies.

11 staff are in the ages of 60-64. Details will be sent to DPM to verify & settle.

566	PNG Cocoa Board	566
------------	------------------------	------------

Activity: 13504 Minister's Support Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	300.0	300.0	300.0
227	Other Operational Expenses	300.0	300.0	300.0
	GRAND TOTAL	300.0	300.0	300.0

B: Other Data in 2025

566	PNG Cocoa Board	566
------------	------------------------	------------

Activity: 13505 Cocoa Research & Development

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	1,000.0	2,300.0	3,132.0
252	Grants/Transfers to Public Authorities	1,000.0	2,300.0	3,132.0
	GRAND TOTAL	1,000.0	2,300.0	3,132.0

B: Other Data in 2025

566	PNG Cocoa Board	566
------------	------------------------	------------

Project: 22056 Remote Areas Cocoa Freight Subsidy Scheme

(PBS Code: 566-3101-1-207)

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Funding Source : Fully funded by GoPNG.

2. Performance Targets/Indicators: Remote cocoa farmers have access to markets.

566	PNG Cocoa Board	566
------------	------------------------	------------

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

To increase alternative cash earning opportunities to the smallholder farmers and rural villages; to diversify the production of agricultural produce and improve productivity and quality of food crops and livestock.

Program Description:

This program will involve the importation, production and distribution of plantseedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and the provision of advisory services, and financial and technical support to smallholder and rural farmers.

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

22159 Establish Regional Cocoa Nurseries Project

566	PNG Cocoa Board	566
------------	------------------------	------------

Project: 22159 Establish Regional Cocoa Nurseries Project

(PBS Code: 566-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	5,000.0	10,000.0
227	Other Operational Expenses	3,000.0	2,000.0	2,000.0
276	Construction, Renovation and Improvements	2,000.0	3,000.0	8,000.0
	GRAND TOTAL	5,000.0	5,000.0	10,000.0

B: Other Data in 2025

1. Source of Funding : Fully funded by GoPNG.

2. Performance Indicators/Targets : Provincial Cocoa Nurseries established in strategic locations in each cocoa growing provinces with the aim of increasing quality in cocoa production and CPBtolerant planting material accessible by all cocoa farmers.

566	PNG Cocoa Board	566
------------	------------------------	------------

Main Program: Agriculture and Livestock Services

Program: Agricultural Research

Program Objectives:

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

Program Description:

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

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

23880 Research into Recovery & Value Addition of Cocoa in PNG

566	PNG Cocoa Board	566
------------	------------------------	------------

Project: 23880 Research into Recovery & Value Addition of Cocoa in PNG

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	2,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
228	Training	0.0	1,000.0	0.0
	GRAND TOTAL	0.0	2,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: A number of strategies developed to assist in value-added cocoa products.

566	PNG Cocoa Board	566
------------	------------------------	------------

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

23395	Infrastructure Improvements to Cocoa Research Centre
23396	Rehabilitation of Cocoa Board Plantation
23662	Cocoa Access Roads
24445	National Cocoa Development Program

566	PNG Cocoa Board	566
------------	------------------------	------------

Project: 23395 Infrastructure Improvements to Cocoa Research Centre

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved infrastructures contributing to the increase in the quality and quantity of cocoa produced.

566	PNG Cocoa Board	566
------------	------------------------	------------

Project: 23396 Rehabilitation of Cocoa Board Plantation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,000.0	2,000.0	0.0
227	Other Operational Expenses	2,000.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	GRAND TOTAL	2,000.0	2,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Anumber of plantation rehabilitated to improve quality and increase production of cocoa.

566	PNG Cocoa Board	566
------------	------------------------	------------

Project: 23662 Cocoa Access Roads

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	5,000.0	10,000.0
227	Other Operational Expenses	500.0	500.0	1,000.0
276	Construction, Renovation and Improvements	4,500.0	4,500.0	9,000.0
	GRAND TOTAL	5,000.0	5,000.0	10,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Indicators/Targets: Anumber of coffee access roads built.

566	PNG Cocoa Board	566
------------	------------------------	------------

Project: 24445 National Cocoa Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the quality and volume of cocoa production for domestic consumption and export.

568	Livestock Development Corporation	568
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Agriculture and Livestock Services	3,180.4	41,600.0	26,600.0	5,000.0	5,000.0	5,000.0
Program	Agriculture Extension		5,000.0				
24324	National Cattle Breeding Program and Downstreaming		5,000.0				
Program	Livestock Extension Services	3,180.4	6,600.0	6,600.0			
12237	Operational Grants Transfer to LDC	3,121.4	6,500.0	6,500.0			
12238	Ministerial Support Service	59.0	100.0	100.0			
Program	Agriculture & Livestock		30,000.0	20,000.0	5,000.0	5,000.0	5,000.0
24379	National Livestock Development Program		30,000.0	20,000.0	5,000.0	5,000.0	5,000.0
Grand Total		3,180.4	41,600.0	26,600.0	5,000.0	5,000.0	5,000.0

568	Livestock Development Corporation	568
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	2,406.4	4,000.0	3,999.9			
211	Salaries and Allowances	2,406.4	3,959.9	3,653.7			
214	Leave fares		5.9	154.5			
215	Retirement Benefits, Pensions, Gratuities		34.2	191.7			
22	Goods & Services	774.1	7,600.0	7,600.0			
221	Domestic Travel and Subsistence	774.1	2,600.0	2,600.0			
227	Other Operational Expenses		3,000.0	3,000.0			
228	Training		2,000.0	2,000.0			
27	Capital Formation		30,000.0	15,000.0	5,000.0	5,000.0	5,000.0
270	Capital Formation				5,000.0	5,000.0	5,000.0
274	Feasibility Studies & Project Preparation		2,000.0				
276	Construction, Renovation and Improvements		28,000.0	15,000.0			
Grand Total		3,180.5	41,600.0	26,599.9	5,000.0	5,000.0	5,000.0

568	Livestock Development Corporation	568
------------	--	------------

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:

24324 National Cattle Breeding Program and Downstreaming

568	Livestock Development Corporation	568
------------	--	------------

Project: 24324 National Cattle Breeding Program and Downstreaming

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.
2. Performance Targets/Indicators: Number of cattle successfully bred through out the country.

568	Livestock Development Corporation	568
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Livestock Extension Services

Program Objectives:

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

Program Description:

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

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

12237	Operational Grants Transfer to LDC
12238	Ministerial Support Service

568	Livestock Development Corporation	568
------------	--	------------

Activity: 12237 Operational Grants Transfer to LDC

(PBS Code: 56831011201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,406.4	4,000.0	3,999.9
211	Salaries and Allowances	2,406.4	3,959.9	3,653.7
214	Leave fares	0.0	5.9	154.5
215	Retirement Benefits, Pensions, Gratuities	0.0	34.2	191.7
22	Goods & Services	715.1	2,500.0	2,500.0
221	Domestic Travel and Subsistence	715.1	2,500.0	2,500.0
GRAND TOTAL		3,121.5	6,500.0	6,499.9

B: Other Data in 2025

This is a newly created agency in 2023 Budget. LDC will operate as a stand-alone entity starting in 2025 and report quarterly to Treasury on operational funding.

568	Livestock Development Corporation	568
------------	--	------------

Activity: 12238 Ministerial Support Service

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	59.0	100.0	100.0
221	Domestic Travel and Subsistence	59.0	100.0	100.0
	GRAND TOTAL	59.0	100.0	100.0

B: Other Data in 2025

568	Livestock Development Corporation	568
------------	--	------------

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

24379 National Livestock Development Program

568	Livestock Development Corporation	568
------------	--	------------

Project: 24379 National Livestock Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	30,000.0	20,000.0
227	Other Operational Expenses	0.0	2,000.0	3,000.0
228	Training	0.0	2,000.0	2,000.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	24,000.0	15,000.0
	GRAND TOTAL	0.0	30,000.0	20,000.0

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Increase in production of beef for domestic consumption and a number of developed facilities to support production.

569	Independent Consumer & Competition Commission	569
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	National Economic Management	2,500.0	2,000.0	3,000.0	5,000.0	5,000.0	5,000.0
Program	Research, Economics and Marketing	2,500.0	2,000.0	3,000.0	5,000.0	5,000.0	5,000.0
23899	Economic Regulatory Reviews	2,500.0	2,000.0	3,000.0	5,000.0	5,000.0	5,000.0
Main Program	Miscellaneous Multi-Functional Services	13,004.5	12,559.5	12,904.5			
Program	Consumer Welfare and Fair Trading	13,004.5	12,559.5	12,904.5			
10942	ICCC Transfers	13,004.5	12,559.5	12,904.5			
Grand Total		15,504.5	14,559.5	15,904.5	5,000.0	5,000.0	5,000.0

569	Independent Consumer & Competition Commission	569
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	8,870.5	9,780.5	10,600.5			
211	Salaries and Allowances	7,724.3	8,056.2	8,876.2			
214	Leave fares	500.0	853.8	853.8			
215	Retirement Benefits, Pensions, Gratuities	646.2	870.5	870.5			
22	Goods & Services	6,466.2	4,728.9	5,218.9			
221	Domestic Travel and Subsistence	155.8	300.0				
224	Operational Materials and Supplies	167.7	300.0	150.0			
225	Transport and Fuel	191.7	300.0	300.0			
226	Administrative Consultancy Fees	91.3	281.0	281.0			
227	Other Operational Expenses	5,859.7	3,547.9	4,487.9			
23	Utilities, Rentals and Property Costs	47.9		25.0			
233	Routine Maintenance	47.9		25.0			
27	Capital Formation	119.8	50.0	60.0	5,000.0	5,000.0	5,000.0
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	119.8	50.0	60.0			
Grand Total		15,504.4	14,559.4	15,904.4	5,000.0	5,000.0	5,000.0

569	Independent Consumer & Competition Commission	569
------------	--	------------

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:

Program Description:

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

23899 Economic Regulatory Reviews

569	Independent Consumer & Competition Commission	569
------------	--	------------

Project: 23899 Economic Regulatory Reviews

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in competition, effective protective measures and stability in the market promoted.

569	Independent Consumer & Competition Commission	569
------------	--	------------

Main Program: Miscellaneous Multi-Functional Services

Program: Consumer Welfare and Fair Trading

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and implement the Government's mission to enhance the welfare of the people of Papua New Guinea by encouraging fair trade and protecting consumer's interests, promoting competitive and informed market practices, regulating declared goods and services and industries, where the market is restricted, whilst assisting the management of ICCC in the dispensing of their functions in accordance with its established tasks and responsibilities.

Program Description:

Provision of services in support of the Commission's programs, including regulating of prices, contracts, licensing, protecting consumer interests, investigating complaints from consumers and businesses in acquisition of goods and services, promote and protect fair competition in the market place and reviewing conduct of businesses when required, and advise the Minister on its implementation of its work plans.

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

10942 ICCC Transfers

569	Independent Consumer & Competition Commission	569
------------	--	------------

Activity: 10942 ICCC Transfers

(PBS Code: 56942011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,870.5	9,780.5	10,600.5
211	Salaries and Allowances	7,724.3	8,056.2	8,876.2
214	Leave fares	500.0	853.8	853.8
215	Retirement Benefits, Pensions, Gratuities	646.2	870.5	870.5
22	Goods & Services	3,966.2	2,728.9	2,218.9
221	Domestic Travel and Subsistence	155.8	300.0	0.0
224	Operational Materials and Supplies	167.7	300.0	150.0
225	Transport and Fuel	191.7	300.0	300.0
226	Administrative Consultancy Fees	91.3	281.0	281.0
227	Other Operational Expenses	3,359.7	1,547.9	1,487.9
23	Utilities, Rentals and Property Costs	47.9	0.0	25.0
233	Routine Maintenance	47.9	0.0	25.0
27	Capital Formation	119.8	50.0	60.0
271	Office Equipment, Furniture & Fittings	119.8	50.0	60.0
	GRAND TOTAL	13,004.4	12,559.4	12,904.4

B: Other Data in 2025

1. Staffing Establishment of 79 , 72 Staff on Strength including 7 STCs.

2. Vehicles: 11 units maintained by the Commission.

3. Performance Indicator: Enhanced competition promoted with fair trading of consumer's interest, economic efficiency and protected interest with price, quality & reliability of significant goods and services.

4. Non Financial Instruction: (ICCC) is to review the cost of rentals in PNG real-estate market for both the informal and formal real estate market. ICCC in consultation with Treasury through the Markets Policy Division is to undertake this review on regulating the rental rates in the country. At present, the rental rates have increased beyond the pay package of average working class Papua New Guineans to cater for a household.

601	Manus Provincial Health Authority	601
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	26,911.0	29,229.3	28,404.4			
Program	Manus Provincial Health Authority	8,906.6					
12194	Manus Provincial Health Authority	8,906.6					
Program	Provincial and Rural Health Services	13,504.4	24,229.3	28,404.4			
13404	Health Function Grant	2,332.6	3,911.5	5,530.3			
13405	Corporate Services	2,754.5	5,504.6	6,356.7			
13406	Executive Management	719.5	822.9	822.9			
13407	Curative Health	4,569.2	8,409.6	9,261.7			
13408	Public Health	3,128.6	5,580.7	6,432.8			
Program	Health Infrastructure	4,500.0	5,000.0				
23927	Manus Provincial Hospital Redevelopment Program	4,500.0	5,000.0				
Grand Total		26,911.0	29,229.3	28,404.4			

601	Manus Provincial Health Authority	601
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	15,589.9	15,829.1	18,385.5			
211	Salaries and Allowances	14,573.8	12,002.1	17,011.6			
212	Wages	100.0	3,310.0	918.0			
213	Overtime	400.6		13.0			
214	Leave fares	133.0	133.0	219.0			
215	Retirement Benefits, Pensions, Gratuities	382.5	384.0	223.9			
22	Goods & Services	3,949.9	4,349.9	3,819.9			
221	Domestic Travel and Subsistence	318.4	318.4	325.4			
223	Office Materials and Supplies	228.1	228.1	228.1			
224	Operational Materials and Supplies	1,022.5	999.2	1,355.7			
225	Transport and Fuel	94.0	344.0	257.3			
226	Administrative Consultancy Fees	80.0	80.0	80.0			
227	Other Operational Expenses	2,037.9	2,211.2	1,404.4			
228	Training	169.0	169.0	169.0			
23	Utilities, Rentals and Property Costs	463.3	463.3	493.3			
232	Rentals of Property	200.0	200.0	200.0			
233	Routine Maintenance	263.3	263.3	293.3			
25	Grants Subsidies and Transfers	2,732.6	3,911.5	5,530.3			
252	Grants/Transfers to Public Authorities	2,732.6	3,911.5	5,530.3			
27	Capital Formation	4,175.4	4,675.4	175.4			
271	Office Equipment, Furniture & Fittings	109.0	109.0	109.0			
275	Plant, Equipment & Machinery	66.4	66.4	66.4			
276	Construction, Renovation and Improvements	4,000.0	4,500.0				
Grand Total		26,911.1	29,229.2	28,404.4			

601	Manus Provincial Health Authority	601
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Manus Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

12194 Manus Provincial Health Authority

601	Manus Provincial Health Authority	601
------------	--	------------

Activity: 12194 Manus Provincial Health Authority

(PBS Code: 25622011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,906.6	0.0	0.0
211	Salaries and Allowances	8,520.5	0.0	0.0
213	Overtime	326.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	59.2	0.0	0.0
GRAND TOTAL		8,906.6	0.0	0.0

B: Other Data in 2025

601	Manus Provincial Health Authority	601
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13404	Health Function Grant
13405	Corporate Services
13406	Executive Management
13407	Curative Health
13408	Public Health

601	Manus Provincial Health Authority	601
------------	--	------------

Activity: 13404 Health Function Grant

(PBS Code: 60122011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	2,332.6	3,911.5	5,530.3
252	Grants/Transfers to Public Authorities	2,332.6	3,911.5	5,530.3
	GRAND TOTAL	2,332.6	3,911.5	5,530.3

B: Other Data in 2025

Health Functional Grant: K5,531,544

601	Manus Provincial Health Authority	601
------------	--	------------

Activity: 13405 Corporate Services

(PBS Code: 60122011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,529.4	4,379.5	5,231.5
211	Salaries and Allowances	1,441.4	2,836.0	4,433.5
212	Wages	50.0	1,472.5	611.1
213	Overtime	4.7	0.0	2.0
214	Leave fares	20.0	20.0	144.0
215	Retirement Benefits, Pensions, Gratuities	13.3	51.0	40.9
22	Goods & Services	731.9	631.9	631.9
221	Domestic Travel and Subsistence	115.0	115.0	115.0
223	Office Materials and Supplies	95.0	95.0	95.0
224	Operational Materials and Supplies	143.3	60.0	60.0
225	Transport and Fuel	54.0	137.3	137.3
227	Other Operational Expenses	174.6	74.6	74.6
228	Training	150.0	150.0	150.0
23	Utilities, Rentals and Property Costs	416.0	416.0	416.0
232	Rentals of Property	200.0	200.0	200.0
233	Routine Maintenance	216.0	216.0	216.0
27	Capital Formation	77.2	77.2	77.2
271	Office Equipment, Furniture & Fittings	60.0	60.0	60.0
275	Plant, Equipment & Machinery	17.2	17.2	17.2
	GRAND TOTAL	2,754.5	5,504.6	6,356.6

B: Other Data in 2025

Manpower Details:

Approved Establishment of 367 with a costing of K18.27 million

Staff on strength: 270

Funded vacancies: 91

unfunded vacancies: 6

STC: 35

Unattached: 35

601	Manus Provincial Health Authority	601
------------	--	------------

Activity: 13406 Executive Management

(PBS Code: 60122011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	284.0	487.4	487.4
211	Salaries and Allowances	222.5	267.9	407.5
212	Wages	0.0	157.5	17.3
213	Overtime	9.6	0.0	0.0
214	Leave fares	9.0	9.0	9.0
215	Retirement Benefits, Pensions, Gratuities	42.9	53.0	53.6
22	Goods & Services	405.5	305.5	305.5
221	Domestic Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	60.0	60.0	60.0
226	Administrative Consultancy Fees	80.0	80.0	80.0
227	Other Operational Expenses	165.5	65.5	65.5
27	Capital Formation	30.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	719.5	822.9	822.9

B: Other Data in 2025

601	Manus Provincial Health Authority	601
------------	--	------------

Activity: 13407 Curative Health

(PBS Code: 60122011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,346.6	6,387.1	7,239.2
211	Salaries and Allowances	2,136.6	5,919.6	6,949.9
212	Wages	0.0	157.5	214.3
213	Overtime	59.3	0.0	9.0
214	Leave fares	66.0	66.0	66.0
215	Retirement Benefits, Pensions, Gratuities	84.7	244.0	0.0
22	Goods & Services	2,107.0	1,907.0	1,907.0
221	Domestic Travel and Subsistence	91.4	91.4	91.4
223	Office Materials and Supplies	73.1	73.1	73.1
224	Operational Materials and Supplies	829.7	89.7	829.7
225	Transport and Fuel	40.0	123.3	40.0
227	Other Operational Expenses	1,053.8	1,510.5	853.8
228	Training	19.0	19.0	19.0
23	Utilities, Rentals and Property Costs	47.3	47.3	47.3
233	Routine Maintenance	47.3	47.3	47.3
27	Capital Formation	68.2	68.2	68.2
271	Office Equipment, Furniture & Fittings	19.0	19.0	19.0
275	Plant, Equipment & Machinery	49.2	49.2	49.2
	GRAND TOTAL	4,569.1	8,409.6	9,261.7

B: Other Data in 2025

601	Manus Provincial Health Authority	601
------------	--	------------

Activity: 13408 Public Health

(PBS Code: 60122011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,523.2	4,575.2	5,427.4
211	Salaries and Allowances	2,252.7	2,978.7	5,220.7
212	Wages	50.0	1,522.5	75.3
213	Overtime	0.0	0.0	2.0
214	Leave fares	38.0	38.0	0.0
215	Retirement Benefits, Pensions, Gratuities	182.5	36.0	129.4
22	Goods & Services	205.5	1,005.5	975.5
221	Domestic Travel and Subsistence	12.0	12.0	19.0
224	Operational Materials and Supplies	49.5	849.5	466.0
225	Transport and Fuel	0.0	83.3	80.0
227	Other Operational Expenses	144.0	60.7	410.5
23	Utilities, Rentals and Property Costs	0.0	0.0	30.0
233	Routine Maintenance	0.0	0.0	30.0
25	Grants Subsidies and Transfers	400.0	0.0	0.0
252	Grants/Transfers to Public Authorities	400.0	0.0	0.0
	GRAND TOTAL	3,128.7	5,580.7	6,432.9

B: Other Data in 2025

601	Manus Provincial Health Authority	601
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23927 Manus Provincial Hospital Redevelopment Program

601	Manus Provincial Health Authority	601
------------	--	------------

Project: 23927 Manus Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,500.0	5,000.0	0.0
227	Other Operational Expenses	500.0	500.0	0.0
276	Construction, Renovation and Improvements	4,000.0	4,500.0	0.0
	GRAND TOTAL	4,500.0	5,000.0	0.0

B: Other Data in 2025

1. Funding Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

- 2.1 Fully functional Level 5 Provincial Specialist Hospital,
- 2.2 Improved living condition of staffs,
- 2.3 Fully completed houses,
- 2.4 Improved hospital facilities, and
- 2.5 Improved curative health services.

602	New Ireland Provincial Health Authority	602
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	42,928.4	54,448.9	52,436.9			
Program	Provincial and Rural Health Services	38,928.4	49,448.9	52,436.9			
13394	Corporate Services	10,432.7	10,920.1	11,006.9			
13395	Executive Management	4,259.7	2,734.1	2,734.1			
13396	Curative Health	19,281.8	25,158.3	25,745.1			
13397	Public Health	4,954.2	10,636.4	12,950.8			
Program	Health Infrastructure	4,000.0	5,000.0				
23928	New Ireland Provincial Hospital Redevelopment Program	4,000.0	5,000.0				
Grand Total		42,928.4	54,448.9	52,436.9			

602	New Ireland Provincial Health Authority	602
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	28,504.4	35,209.7	36,970.1			
211	Salaries and Allowances	24,783.5	30,642.2	32,859.3			
212	Wages	2,080.0	3,084.6	2,722.1			
213	Overtime	419.6	129.0	129.0			
214	Leave fares	646.2	592.1	590.1			
215	Retirement Benefits, Pensions, Gratuities	575.1	761.8	669.6			
22	Goods & Services	8,469.9	8,469.9	7,553.5			
221	Domestic Travel and Subsistence	404.5	404.5	384.5			
223	Office Materials and Supplies	539.2	539.2	1,302.5			
224	Operational Materials and Supplies	3,438.6	3,438.6	2,179.0			
225	Transport and Fuel	452.9	452.9	382.5			
227	Other Operational Expenses	3,489.2	3,489.2	3,055.0			
228	Training	145.5	145.5	250.0			
23	Utilities, Rentals and Property Costs	1,942.3	1,942.3	1,850.0			
232	Rentals of Property	1,863.3	1,863.3	1,569.0			
233	Routine Maintenance	79.0	79.0	281.0			
25	Grants Subsidies and Transfers	500.0	4,315.2	6,042.8			
252	Grants/Transfers to Public Authorities	500.0	4,315.2	6,042.8			
27	Capital Formation	3,511.9	4,511.9	20.5			
271	Office Equipment, Furniture & Fittings	2.9	2.9	5.0			
274	Feasibility Studies & Project Preparation	1,200.0					
275	Plant, Equipment & Machinery	9.0	9.0	15.5			
276	Construction, Renovation and Improvements	2,300.0	4,500.0				
Grand Total		42,928.5	54,449.0	52,436.9			

602	New Ireland Provincial Health Authority	602
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13394	Corporate Services
13395	Executive Management
13396	Curative Health
13397	Public Health

602	New Ireland Provincial Health Authority	602
------------	--	------------

Activity: 13394 Corporate Services

(PBS Code: 60222011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,926.7	7,414.1	8,000.9
211	Salaries and Allowances	4,463.2	7,100.6	7,687.4
212	Wages	2,000.0	0.0	0.0
213	Overtime	164.4	101.0	101.0
214	Leave fares	268.6	212.5	212.5
215	Retirement Benefits, Pensions, Gratuities	30.5	0.0	0.0
22	Goods & Services	1,724.9	1,724.9	1,343.5
221	Domestic Travel and Subsistence	39.0	39.0	67.0
223	Office Materials and Supplies	83.2	83.2	143.0
224	Operational Materials and Supplies	960.6	960.6	401.0
225	Transport and Fuel	70.4	70.4	0.0
227	Other Operational Expenses	426.2	426.2	482.5
228	Training	145.5	145.5	250.0
23	Utilities, Rentals and Property Costs	1,769.3	1,769.3	1,642.0
232	Rentals of Property	1,705.3	1,705.3	1,411.0
233	Routine Maintenance	64.0	64.0	231.0
27	Capital Formation	11.9	11.9	20.5
271	Office Equipment, Furniture & Fittings	2.9	2.9	5.0
275	Plant, Equipment & Machinery	9.0	9.0	15.5
GRAND TOTAL		10,432.8	10,920.2	11,006.9

B: Other Data in 2025

Manpower Detail

Approved Establishment: 801 with a costing of K45.96 million

staff on strength: 478

Funded vacancies: 121

unfunded vacancies: 202

STC: 75

602	New Ireland Provincial Health Authority	602
------------	--	------------

Activity: 13395 Executive Management

(PBS Code: 60222011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,400.1	874.6	874.6
211	Salaries and Allowances	2,273.1	686.2	780.4
212	Wages	20.0	0.0	0.0
213	Overtime	22.5	0.0	0.0
214	Leave fares	2.0	4.0	2.0
215	Retirement Benefits, Pensions, Gratuities	82.5	184.4	92.2
22	Goods & Services	1,201.5	1,201.5	1,201.5
221	Domestic Travel and Subsistence	118.5	118.5	118.5
223	Office Materials and Supplies	109.5	109.5	109.5
224	Operational Materials and Supplies	162.0	162.0	162.0
225	Transport and Fuel	143.0	143.0	143.0
227	Other Operational Expenses	668.5	668.5	668.5
23	Utilities, Rentals and Property Costs	158.0	158.0	158.0
232	Rentals of Property	158.0	158.0	158.0
25	Grants Subsidies and Transfers	500.0	500.0	500.0
252	Grants/Transfers to Public Authorities	500.0	500.0	500.0
	GRAND TOTAL	4,259.6	2,734.1	2,734.1

B: Other Data in 2025

602	New Ireland Provincial Health Authority	602
------------	--	------------

Activity: 13396 Curative Health

(PBS Code: 60222011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	16,483.7	22,360.2	22,947.2
211	Salaries and Allowances	15,593.1	19,801.1	20,740.3
212	Wages	40.0	1,713.3	1,361.1
213	Overtime	224.6	27.0	27.0
214	Leave fares	261.4	261.4	261.4
215	Retirement Benefits, Pensions, Gratuities	364.6	557.4	557.4
22	Goods & Services	2,783.0	2,783.0	2,748.0
221	Domestic Travel and Subsistence	93.5	93.5	93.5
223	Office Materials and Supplies	329.0	329.0	850.0
224	Operational Materials and Supplies	1,366.0	1,366.0	716.0
225	Transport and Fuel	151.0	151.0	151.0
227	Other Operational Expenses	843.5	843.5	937.5
23	Utilities, Rentals and Property Costs	15.0	15.0	50.0
233	Routine Maintenance	15.0	15.0	50.0
	GRAND TOTAL	19,281.7	25,158.2	25,745.2

B: Other Data in 2025

602	New Ireland Provincial Health Authority	602
------------	--	------------

Activity: 13397 Public Health

(PBS Code: 60222011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,693.8	4,560.7	5,147.5
211	Salaries and Allowances	2,454.1	3,054.2	3,651.2
212	Wages	20.0	1,371.3	1,361.1
213	Overtime	8.0	1.0	1.0
214	Leave fares	114.2	114.2	114.2
215	Retirement Benefits, Pensions, Gratuities	97.5	20.0	20.0
22	Goods & Services	2,260.5	2,260.5	2,260.5
221	Domestic Travel and Subsistence	153.5	153.5	105.5
223	Office Materials and Supplies	17.5	17.5	200.0
224	Operational Materials and Supplies	950.0	950.0	900.0
225	Transport and Fuel	88.5	88.5	88.5
227	Other Operational Expenses	1,051.0	1,051.0	966.5
25	Grants Subsidies and Transfers	0.0	3,815.2	5,542.8
252	Grants/Transfers to Public Authorities	0.0	3,815.2	5,542.8
	GRAND TOTAL	4,954.3	10,636.4	12,950.8

B: Other Data in 2025

NIPHA 2024 appropriation Health Functional Grant is K5.542,810 million, its parked under item 252

602	New Ireland Provincial Health Authority	602
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23928 New Ireland Provincial Hospital Redevelopment Program

602	New Ireland Provincial Health Authority	602
------------	--	------------

Project: 23928 New Ireland Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	5,000.0	0.0
227	Other Operational Expenses	500.0	500.0	0.0
274	Feasibility Studies & Project Preparation	1,200.0	0.0	0.0
276	Construction, Renovation and Improvements	2,300.0	4,500.0	0.0
	GRAND TOTAL	4,000.0	5,000.0	0.0

B: Other Data in 2025

1. Funding Source: The project is fully funded by Government of Papua New Guinea

2. Performance Indicator:

- a) Master Plan completed,
- b) Constructed number of staff houses,
- c) Rehabilitated number of staff houses,
- d) Improved water and sewerage system,
- e) Improved hospital facilities, and
- f) Improved curativehealth service delivery.

603	East New Britain Provincial Health Authority	603
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	54,015.1	48,842.4	64,061.0			
Program	Provincial and Rural Health Services	50,015.1	43,842.4	64,061.0			
13239	Executive Management	464.7	1,741.1	1,741.1			
13240	Corporate Services	8,123.5	6,571.6	11,961.6			
13241	Curative Health	24,883.5	20,645.7	27,646.1			
13242	Public Health	13,908.6	11,060.2	16,060.2			
13335	Health Function Grant	2,634.8	3,823.8	6,652.0			
Program	Health Infrastructure	4,000.0	5,000.0				
23929	East New Britain Hospital Redevelopment Program	4,000.0	5,000.0				
Grand Total		54,015.1	48,842.4	64,061.0			

603	East New Britain Provincial Health Authority	603
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	44,035.8	34,039.2	51,695.7			
211	Salaries and Allowances	37,584.9	30,550.0	47,566.1			
212	Wages	4,177.4	1,345.2	1,327.2			
213	Overtime	464.5	145.0	575.0			
214	Leave fares	1,809.0	1,778.0	1,778.0			
215	Retirement Benefits, Pensions, Gratuities		221.0	449.4			
22	Goods & Services	2,916.7	5,551.5	4,807.1			
221	Domestic Travel and Subsistence	11.2	22.4	47.3			
222	Travel and Subsistence	15.4	15.4	32.0			
223	Office Materials and Supplies	29.2	38.7	61.0			
224	Operational Materials and Supplies	1,193.6	2,145.1	1,780.5			
225	Transport and Fuel	52.0	899.0	493.0			
227	Other Operational Expenses	1,597.7	2,413.3	2,356.8			
228	Training	17.6	17.6	36.5			
23	Utilities, Rentals and Property Costs	604.1	604.1	520.3			
232	Rentals of Property	559.9	559.9	263.5			
233	Routine Maintenance	44.2	44.2	256.8			
25	Grants Subsidies and Transfers	2,900.8	4,089.8	6,917.9			
252	Grants/Transfers to Public Authorities	2,900.8	4,089.8	6,917.9			
27	Capital Formation	3,557.7	4,557.7	119.9			
271	Office Equipment, Furniture & Fittings	16.5	16.5	34.3			
275	Plant, Equipment & Machinery	41.2	41.2	85.6			
276	Construction, Renovation and Improvements	3,500.0	4,500.0				
Grand Total		54,015.1	48,842.3	64,060.9			

603	East New Britain Provincial Health Authority	603
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13239	Executive Management
13240	Corporate Services
13241	Curative Health
13242	Public Health
13335	Health Function Grant

603	East New Britain Provincial Health Authority	603
------------	---	------------

Activity: 13239 Executive Management

(PBS Code: 60312011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	365.2	776.0	776.0
211	Salaries and Allowances	365.2	676.0	644.5
212	Wages	0.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	131.5
22	Goods & Services	99.4	965.0	965.0
221	Domestic Travel and Subsistence	11.2	22.4	47.3
223	Office Materials and Supplies	9.5	19.0	20.0
224	Operational Materials and Supplies	29.2	58.5	30.0
227	Other Operational Expenses	49.5	865.1	867.7
	GRAND TOTAL	464.6	1,741.0	1,741.0

B: Other Data in 2025

603	East New Britain Provincial Health Authority	603
------------	---	------------

Activity: 13240 Corporate Services

(PBS Code: 60321011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,731.9	4,719.1	10,375.1
211	Salaries and Allowances	5,317.8	3,275.1	8,481.6
212	Wages	390.0	390.0	409.5
213	Overtime	50.1	0.0	430.0
214	Leave fares	974.0	974.0	974.0
215	Retirement Benefits, Pensions, Gratuities	0.0	80.0	80.0
22	Goods & Services	729.7	1,190.7	1,111.3
222	Travel and Subsistence	15.4	15.4	32.0
223	Office Materials and Supplies	19.7	19.7	41.0
224	Operational Materials and Supplies	208.0	208.0	132.3
225	Transport and Fuel	52.0	513.0	108.0
227	Other Operational Expenses	417.0	417.0	761.5
228	Training	17.6	17.6	36.5
23	Utilities, Rentals and Property Costs	604.1	604.1	355.3
232	Rentals of Property	559.9	559.9	263.5
233	Routine Maintenance	44.2	44.2	91.8
27	Capital Formation	57.7	57.7	119.9
271	Office Equipment, Furniture & Fittings	16.5	16.5	34.3
275	Plant, Equipment & Machinery	41.2	41.2	85.6
	GRAND TOTAL	8,123.4	6,571.6	11,961.6

B: Other Data in 2025

1. Approved Establishment: 929 with a costing of K59.92 million

2. staff on strength: 687
 funded vacancies: 152
 unfunded vacancies: 90
 STC: 56

603	East New Britain Provincial Health Authority	603
------------	---	------------

Activity: 13241 Curative Health

(PBS Code: 60312011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	23,296.1	17,749.9	24,750.4
211	Salaries and Allowances	22,050.4	16,304.9	23,305.4
212	Wages	312.0	624.0	624.0
213	Overtime	398.7	145.0	145.0
214	Leave fares	535.0	535.0	535.0
215	Retirement Benefits, Pensions, Gratuities	0.0	141.0	141.0
22	Goods & Services	1,587.5	2,895.8	2,730.8
224	Operational Materials and Supplies	956.3	1,878.6	1,618.2
225	Transport and Fuel	0.0	386.0	385.0
227	Other Operational Expenses	631.2	631.2	727.6
23	Utilities, Rentals and Property Costs	0.0	0.0	165.0
233	Routine Maintenance	0.0	0.0	165.0
	GRAND TOTAL	24,883.6	20,645.7	27,646.2

B: Other Data in 2025

603	East New Britain Provincial Health Authority	603
------------	---	------------

Activity: 13242 Public Health

(PBS Code: 60312011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	13,642.6	10,794.2	15,794.3
211	Salaries and Allowances	9,851.5	10,294.0	15,134.6
212	Wages	3,475.4	231.2	293.8
213	Overtime	15.7	0.0	0.0
214	Leave fares	300.0	269.0	269.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	96.9
25	Grants Subsidies and Transfers	266.0	266.0	266.0
252	Grants/Transfers to Public Authorities	266.0	266.0	266.0
	GRAND TOTAL	13,908.6	11,060.2	16,060.3

B: Other Data in 2025

K3.8m under Item 211 is for the recruitment of employees for Pomio District Hospital.

603	East New Britain Provincial Health Authority	603
------------	---	------------

Activity: 13335 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	2,634.8	3,823.8	6,652.0
252	Grants/Transfers to Public Authorities	2,634.8	3,823.8	6,652.0
	GRAND TOTAL	2,634.8	3,823.8	6,652.0

B: Other Data in 2025

Other Data

Health Functional Grant is K6,651,957 in 2025

603	East New Britain Provincial Health Authority	603
-----	---	-----

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23929 East New Britain Hospital Redevelopment Program

603	East New Britain Provincial Health Authority	603
------------	---	------------

Project: 23929 East New Britain Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	5,000.0	0.0
227	Other Operational Expenses	500.0	500.0	0.0
276	Construction, Renovation and Improvements	3,500.0	4,500.0	0.0
	GRAND TOTAL	4,000.0	5,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Completed detail design of the new hospital, 2.2 Improved hospital facilities including TB Ward and Medical Records Building,

2.3 Improved water and sewerage system,

2.4 Completed number of houses for health workers, and

2.5 Improved health services.

604	West New Britain Provincial Health Authority	604
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	63,703.0	61,156.9	68,204.2			
Program	Provincial and Rural Health Services	59,703.0	61,156.9	68,204.2			
13398	Health Function Grant	5,972.5	7,016.1	6,258.8			
13399	Corporate Services	12,027.1	11,370.4	12,370.4			
13400	Executive Management	2,488.8	3,902.7	3,902.7			
13401	Curative Health	23,998.2	21,119.5	25,835.7			
13402	Public Health	14,085.9	16,601.0	18,689.4			
13403	Directorate for Information & Planning	1,130.5	1,147.2	1,147.2			
Program	Health Infrastructure	4,000.0					
23930	West New Britain Provincial Hospital Redevelopment Program	4,000.0					
Grand Total		63,703.0	61,156.9	68,204.2			

604	West New Britain Provincial Health Authority	604
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	45,193.7	44,025.9	50,830.5			
211	Salaries and Allowances	40,838.9	36,294.3	44,098.9			
212	Wages	2,334.0	4,870.3	4,370.3			
213	Overtime	12.1	142.5	142.5			
214	Leave fares	1,180.7	1,574.0	1,074.0			
215	Retirement Benefits, Pensions, Gratuities	828.0	1,144.8	1,144.8			
22	Goods & Services	7,109.9	8,237.8	9,377.8			
221	Domestic Travel and Subsistence	737.1	687.1	970.0			
223	Office Materials and Supplies	716.6	716.6	860.0			
224	Operational Materials and Supplies	1,805.0	2,816.9	2,717.4			
225	Transport and Fuel	328.3	1,344.3	1,216.0			
226	Administrative Consultancy Fees	100.0	100.0	100.0			
227	Other Operational Expenses	3,196.8	2,346.8	3,264.4			
228	Training	226.1	226.1	250.0			
23	Utilities, Rentals and Property Costs	1,748.0	1,698.0	1,558.1			
232	Rentals of Property	1,688.8	1,688.8	1,488.1			
233	Routine Maintenance	59.2	9.2	70.0			
25	Grants Subsidies and Transfers	5,972.5	7,016.1	6,258.8			
252	Grants/Transfers to Public Authorities	5,972.5	7,016.1	6,258.8			
27	Capital Formation	3,679.0	179.0	179.0			
271	Office Equipment, Furniture & Fittings	179.0	179.0	179.0			
276	Construction, Renovation and Improvements	3,500.0					
Grand Total		63,703.1	61,156.8	68,204.2			

604	West New Britain Provincial Health Authority	604
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13398	Health Function Grant
13399	Corporate Services
13400	Executive Management
13401	Curative Health
13402	Public Health
13403	Directorate for Information & Planning

604	West New Britain Provincial Health Authority	604
------------	---	------------

Activity: 13398 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	5,972.5	7,016.1	6,258.8
252	Grants/Transfers to Public Authorities	5,972.5	7,016.1	6,258.8
	GRAND TOTAL	5,972.5	7,016.1	6,258.8

B: Other Data in 2025

Other Data

Health Functional Grant is K6,258,818 in 2025

604	West New Britain Provincial Health Authority	604
------------	---	------------

Activity: 13399 Corporate Services

(PBS Code: 60422011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	9,951.7	8,923.0	9,923.0
211	Salaries and Allowances	9,211.7	7,940.0	8,940.0
212	Wages	358.6	358.9	358.9
213	Overtime	0.0	100.0	100.0
214	Leave fares	179.0	179.0	179.0
215	Retirement Benefits, Pensions, Gratuities	202.4	345.1	345.1
22	Goods & Services	874.6	1,246.6	1,447.4
221	Domestic Travel and Subsistence	167.1	167.1	320.0
223	Office Materials and Supplies	156.6	156.6	300.0
224	Operational Materials and Supplies	391.5	391.5	150.0
225	Transport and Fuel	78.3	450.3	222.0
227	Other Operational Expenses	55.0	55.0	405.4
228	Training	26.1	26.1	50.0
23	Utilities, Rentals and Property Costs	1,200.7	1,200.7	1,000.0
232	Rentals of Property	1,200.7	1,200.7	1,000.0
	GRAND TOTAL	12,027.0	11,370.3	12,370.4

B: Other Data in 2025

Manpower Details

Approved Establishment: 1090 with a costing of K57.88 million

staff on strength: 612

Funded vacancies: 196

Unfunded vacancies: 282

Casuals: 23

604	West New Britain Provincial Health Authority	604
------------	---	------------

Activity: 13400 Executive Management

(PBS Code: 60422011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	718.0	2,081.9	2,081.9
211	Salaries and Allowances	614.5	1,941.2	1,941.2
213	Overtime	0.0	30.0	30.0
214	Leave fares	45.0	45.0	45.0
215	Retirement Benefits, Pensions, Gratuities	58.5	65.7	65.7
22	Goods & Services	1,391.8	1,441.8	1,441.8
221	Domestic Travel and Subsistence	250.0	250.0	250.0
223	Office Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	150.0	150.0	150.0
226	Administrative Consultancy Fees	100.0	100.0	100.0
227	Other Operational Expenses	831.8	881.8	881.8
23	Utilities, Rentals and Property Costs	200.0	200.0	200.0
232	Rentals of Property	200.0	200.0	200.0
27	Capital Formation	179.0	179.0	179.0
271	Office Equipment, Furniture & Fittings	179.0	179.0	179.0
	GRAND TOTAL	2,488.8	3,902.7	3,902.7

B: Other Data in 2025

604	West New Britain Provincial Health Authority	604
------------	---	------------

Activity: 13401 Curative Health

(PBS Code: 60422011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	20,910.2	17,325.0	22,041.2
211	Salaries and Allowances	18,891.2	15,347.5	20,063.7
212	Wages	1,202.4	1,165.0	1,165.0
213	Overtime	12.1	12.5	12.5
214	Leave fares	350.0	350.0	350.0
215	Retirement Benefits, Pensions, Gratuities	454.5	450.0	450.0
22	Goods & Services	2,800.0	3,506.4	3,506.4
221	Domestic Travel and Subsistence	250.0	250.0	250.0
223	Office Materials and Supplies	300.0	300.0	300.0
224	Operational Materials and Supplies	1,050.0	1,384.4	1,384.4
225	Transport and Fuel	0.0	372.0	372.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
228	Training	200.0	200.0	200.0
23	Utilities, Rentals and Property Costs	288.1	288.1	288.1
232	Rentals of Property	288.1	288.1	288.1
	GRAND TOTAL	23,998.3	21,119.5	25,835.7

B: Other Data in 2025

604	West New Britain Provincial Health Authority	604
------------	---	------------

Activity: 13402 Public Health

(PBS Code: 60422011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	13,380.4	14,696.0	16,784.4
211	Salaries and Allowances	12,121.4	11,065.6	13,154.0
212	Wages	646.4	2,846.4	2,846.4
214	Leave fares	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	112.6	284.0	284.0
22	Goods & Services	705.5	1,905.0	1,905.0
223	Office Materials and Supplies	200.0	200.0	200.0
224	Operational Materials and Supplies	205.5	1,033.0	1,033.0
225	Transport and Fuel	0.0	372.0	372.0
227	Other Operational Expenses	300.0	300.0	300.0
	GRAND TOTAL	14,085.9	16,601.0	18,689.4

B: Other Data in 2025

604	West New Britain Provincial Health Authority	604
------------	---	------------

Activity: 13403 Directorate for Information & Planning

(PBS Code: 60422011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	233.4	1,000.0	0.0
212	Wages	126.7	500.0	0.0
214	Leave fares	106.7	500.0	0.0
22	Goods & Services	838.0	138.0	1,077.2
221	Domestic Travel and Subsistence	70.0	20.0	150.0
224	Operational Materials and Supplies	158.0	8.0	150.0
225	Transport and Fuel	100.0	0.0	100.0
227	Other Operational Expenses	510.0	110.0	677.2
23	Utilities, Rentals and Property Costs	59.2	9.2	70.0
233	Routine Maintenance	59.2	9.2	70.0
	GRAND TOTAL	1,130.6	1,147.2	1,147.2

B: Other Data in 2025

604	West New Britain Provincial Health Authority	604
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23930 West New Britain Provincial Hospital Redevelopment Program

604	West New Britain Provincial Health Authority	604
------------	---	------------

**Project: 23930 West New Britain Provincial Hospital
Redevelopment Program**

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Improved hospital facilities

2.2 Fully completed staff houses and accommodation,

2.3 Improved living standard of staffs, and 2.4 Improved health service delivery.

605	Western Provincial Health Authority	605
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	39,210.3	38,828.2	45,313.0			
Program	Provincial and Rural Health Services	35,210.3	33,828.2	45,313.0			
13248	Executive Managment	1,868.5	1,502.6	1,902.6			
13249	Corporate Services	4,211.9	3,714.5	6,214.5			
13250	Curative Health	14,239.3	14,931.5	17,931.5			
13251	Public Health	10,053.2	7,670.4	12,247.2			
13336	Health Function Grant	4,837.4	6,009.2	7,017.2			
Program	Health Infrastructure	4,000.0	5,000.0				
23931	Daru Provincial Hospital Redevelopment Program	4,000.0	5,000.0				
Grand Total		39,210.3	38,828.2	45,313.0			

605	Western Provincial Health Authority	605
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	23,493.9	18,940.0	29,416.8			
211	Salaries and Allowances	23,449.5	17,095.9	26,245.5			
212	Wages		400.0				
213	Overtime	11.4	326.0				
214	Leave fares		929.3	2,580.4			
215	Retirement Benefits, Pensions, Gratuities	33.0	187.4	590.9			
217	Contract Officers Education Benefits		1.4				
22	Goods & Services	6,526.1	8,476.1	8,226.1			
221	Domestic Travel and Subsistence	58.1	58.1	58.1			
222	Travel and Subsistence	301.9	302.0	352.0			
223	Office Materials and Supplies	209.1	209.0	209.0			
224	Operational Materials and Supplies	3,479.1	5,479.1	3,479.1			
225	Transport and Fuel	302.2	302.3	321.3			
226	Administrative Consultancy Fees	67.3	67.3	67.3			
227	Other Operational Expenses	2,079.4	2,029.3	3,710.3			
228	Training	29.0	29.0	29.0			
23	Utilities, Rentals and Property Costs	606.5	606.5	606.5			
232	Rentals of Property	544.2	544.2	544.2			
233	Routine Maintenance	62.3	62.3	62.3			
25	Grants Subsidies and Transfers	4,837.4	6,009.2	7,017.2			
252	Grants/Transfers to Public Authorities	4,837.4	6,009.2	7,017.2			
27	Capital Formation	3,746.4	4,796.4	46.4			
271	Office Equipment, Furniture & Fittings	17.4	17.4	17.4			
275	Plant, Equipment & Machinery	29.0	29.0	29.0			
276	Construction, Renovation and Improvements	3,700.0	4,750.0				
Grand Total		39,210.3	38,828.2	45,313.0			

605	Western Provincial Health Authority	605
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13248	Executive Management
13249	Corporate Services
13250	Curative Health
13251	Public Health
13336	Health Function Grant

605	Western Provincial Health Authority	605
------------	--	------------

Activity: 13248 Executive Management

(PBS Code: 60521011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	855.5	489.7	889.6
211	Salaries and Allowances	854.1	460.7	790.3
213	Overtime	1.4	0.0	0.0
214	Leave fares	0.0	0.0	32.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.0	67.3
22	Goods & Services	999.6	999.6	999.6
222	Travel and Subsistence	148.0	148.0	148.0
223	Office Materials and Supplies	77.0	77.0	77.0
224	Operational Materials and Supplies	226.3	226.3	226.3
225	Transport and Fuel	95.7	95.7	95.7
226	Administrative Consultancy Fees	60.6	60.6	60.6
227	Other Operational Expenses	392.0	392.0	392.0
23	Utilities, Rentals and Property Costs	13.4	13.4	13.4
233	Routine Maintenance	13.4	13.4	13.4
	GRAND TOTAL	1,868.5	1,502.7	1,902.6

B: Other Data in 2025

605	Western Provincial Health Authority	605
------------	--	------------

Activity: 13249 Corporate Services

(PBS Code: 60521011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,650.9	1,153.5	3,653.5
211	Salaries and Allowances	2,640.9	1,140.6	3,605.0
213	Overtime	10.0	0.0	0.0
214	Leave fares	0.0	5.0	7.4
215	Retirement Benefits, Pensions, Gratuities	0.0	7.9	41.1
22	Goods & Services	921.5	1,921.5	1,921.5
221	Domestic Travel and Subsistence	58.1	58.1	58.1
223	Office Materials and Supplies	29.0	29.0	29.0
224	Operational Materials and Supplies	157.3	1,157.3	157.3
225	Transport and Fuel	52.6	52.6	52.6
227	Other Operational Expenses	595.5	595.5	1,595.5
228	Training	29.0	29.0	29.0
23	Utilities, Rentals and Property Costs	593.1	593.1	593.1
232	Rentals of Property	544.2	544.2	544.2
233	Routine Maintenance	48.9	48.9	48.9
27	Capital Formation	46.4	46.4	46.4
271	Office Equipment, Furniture & Fittings	17.4	17.4	17.4
275	Plant, Equipment & Machinery	29.0	29.0	29.0
	GRAND TOTAL	4,211.9	3,714.5	6,214.5

B: Other Data in 2025

The Actual Salaries and Allowance (PE 211) for Western PHA is K53.3 million under the new Western PHA Structure.

1. Staffing: Approved Establishment is 834 (Hospital is 498 & Public Health is 336)
2. Staff on Strength is 482.
3. Funded Vacancies is 329
4. Unfunded Vacancies is 23
5. Unattached is 139
6. Casuals is 30

605	Western Provincial Health Authority	605
------------	--	------------

Activity: 13250 Curative Health

(PBS Code: 60521011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11,822.3	11,514.6	14,514.5
211	Salaries and Allowances	11,822.3	10,212.3	12,024.0
212	Wages	0.0	400.0	0.0
213	Overtime	0.0	326.0	0.0
214	Leave fares	0.0	424.3	2,041.0
215	Retirement Benefits, Pensions, Gratuities	0.0	150.6	449.5
217	Contract Officers Education Benefits	0.0	1.4	0.0
22	Goods & Services	2,417.0	3,417.0	3,417.0
222	Travel and Subsistence	69.0	69.0	119.0
223	Office Materials and Supplies	47.7	47.7	47.7
224	Operational Materials and Supplies	1,670.4	2,670.4	1,670.4
225	Transport and Fuel	82.8	82.8	101.8
226	Administrative Consultancy Fees	6.7	6.7	6.7
227	Other Operational Expenses	540.4	540.4	1,471.4
	GRAND TOTAL	14,239.3	14,931.6	17,931.5

B: Other Data in 2025

605	Western Provincial Health Authority	605
------------	--	------------

Activity: 13251 Public Health

(PBS Code: 60521011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,165.2	5,782.4	10,359.2
211	Salaries and Allowances	8,132.2	5,282.4	9,826.2
214	Leave fares	0.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	33.0	0.0	33.0
22	Goods & Services	1,888.0	1,888.0	1,888.0
222	Travel and Subsistence	85.0	85.0	85.0
223	Office Materials and Supplies	55.3	55.3	55.3
224	Operational Materials and Supplies	1,425.1	1,425.1	1,425.1
225	Transport and Fuel	71.2	71.2	71.2
227	Other Operational Expenses	251.4	251.4	251.4
	GRAND TOTAL	10,053.2	7,670.4	12,247.2

B: Other Data in 2025

605	Western Provincial Health Authority	605
------------	--	------------

Activity: 13336 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	4,837.4	6,009.2	7,017.2
252	Grants/Transfers to Public Authorities	4,837.4	6,009.2	7,017.2
	GRAND TOTAL	4,837.4	6,009.2	7,017.2

B: Other Data in 2025

Other Data

Health Functional Grant is K7,017,155 in 2025

605	Western Provincial Health Authority	605
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23931 Daru Provincial Hospital Redevelopment Program

605	Western Provincial Health Authority	605
------------	--	------------

Project: 23931 Daru Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	5,000.0	0.0
227	Other Operational Expenses	300.0	250.0	0.0
276	Construction, Renovation and Improvements	3,700.0	4,750.0	0.0
	GRAND TOTAL	4,000.0	5,000.0	0.0

B: Other Data in 2025

1. Revenue Source: The project is funded by Government of PNG and supported by DFAT
2. Performance Indicators:
 - 2.1 Completed number of houses to Improve living standard of health workers,
 - 2.2 Improved hospital facilities including medical and surgical wards, and
 - 2.3 Improved health service delivery.

606	Sandaun Provincial Health Authority	606
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	52,487.5	54,665.5	57,092.0			
Program	Provincial and Rural Health Services	49,487.5	50,665.5	57,092.0			
13422	Health Function Grant	10,650.1	9,484.3	10,500.2			
13423	Corporate Services	6,865.9	9,991.9	10,991.9			
13424	Executive Management	2,281.3	2,280.0	2,280.0			
13425	Curative Health	16,210.2	15,495.0	17,495.0			
13426	Public Health	13,480.0	13,414.3	15,824.9			
Program	Health Infrastructure	3,000.0	4,000.0				
23932	Sandaun Provincial Hospital Redevelopment Program	3,000.0	4,000.0				
Grand Total		52,487.5	54,665.5	57,092.0			

606	Sandaun Provincial Health Authority	606
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	31,398.9	31,576.7	36,987.3			
211	Salaries and Allowances	29,945.4	29,527.5	32,315.7			
212	Wages		300.0				
213	Overtime		100.0				
214	Leave fares	1,394.5	1,394.5	3,589.9			
215	Retirement Benefits, Pensions, Gratuities	59.0	254.7	1,081.7			
22	Goods & Services	6,829.4	8,895.2	8,495.2			
221	Domestic Travel and Subsistence	868.9	868.9	3,034.7			
223	Office Materials and Supplies	258.4	258.4	258.4			
224	Operational Materials and Supplies	1,539.0	3,699.0	1,539.0			
225	Transport and Fuel	346.5	846.5	346.5			
226	Administrative Consultancy Fees	1,090.1	360.1	1,090.1			
227	Other Operational Expenses	2,603.8	2,739.6	2,103.8			
228	Training	122.7	122.7	122.7			
23	Utilities, Rentals and Property Costs	889.2	889.2	889.2			
232	Rentals of Property	595.3	595.3	595.3			
233	Routine Maintenance	293.9	293.9	293.9			
25	Grants Subsidies and Transfers	10,650.1	9,484.3	10,500.2			
252	Grants/Transfers to Public Authorities	10,650.1	9,484.3	10,500.2			
27	Capital Formation	2,720.0	3,820.0	220.0			
271	Office Equipment, Furniture & Fittings	50.0	50.0	50.0			
273	Motor Vehicles	80.0	80.0	80.0			
275	Plant, Equipment & Machinery	50.0	50.0	50.0			
276	Construction, Renovation and Improvements	2,540.0	3,640.0	40.0			
Grand Total		52,487.6	54,665.4	57,091.9			

606	Sandaun Provincial Health Authority	606
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13422	Health Function Grant
13423	Corporate Services
13424	Executive Management
13425	Curative Health
13426	Public Health

606	Sandaun Provincial Health Authority	606
------------	--	------------

Activity: 13422 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	10,650.1	9,484.3	10,500.2
252	Grants/Transfers to Public Authorities	10,650.1	9,484.3	10,500.2
	GRAND TOTAL	10,650.1	9,484.3	10,500.2

B: Other Data in 2025

Other Data

Health Functional Grant is K10,500,238 in 2025

606	Sandaun Provincial Health Authority	606
------------	--	------------

Activity: 13423 Corporate Services

(PBS Code: 60622011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,267.1	7,140.6	8,140.6
211	Salaries and Allowances	3,894.1	6,472.2	6,196.7
212	Wages	0.0	100.0	0.0
213	Overtime	0.0	100.0	0.0
214	Leave fares	373.0	373.0	1,860.9
215	Retirement Benefits, Pensions, Gratuities	0.0	95.4	83.0
22	Goods & Services	1,690.6	1,943.2	1,943.0
221	Domestic Travel and Subsistence	158.6	158.6	411.0
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	459.0	459.0	459.0
225	Transport and Fuel	106.5	273.2	106.5
227	Other Operational Expenses	805.9	891.8	805.9
228	Training	80.6	80.6	80.6
23	Utilities, Rentals and Property Costs	688.2	688.2	688.2
232	Rentals of Property	514.3	514.3	514.3
233	Routine Maintenance	173.9	173.9	173.9
27	Capital Formation	220.0	220.0	220.0
271	Office Equipment, Furniture & Fittings	50.0	50.0	50.0
273	Motor Vehicles	80.0	80.0	80.0
275	Plant, Equipment & Machinery	50.0	50.0	50.0
276	Construction, Renovation and Improvements	40.0	40.0	40.0
	GRAND TOTAL	6,865.9	9,992.0	10,991.8

B: Other Data in 2025

Approved Establishment: 906 with a costing of K48.83 million staff on strength: 628

Funded vacancies: 101

unfunded vacancies: 310

STC: 55

606	Sandaun Provincial Health Authority	606
------------	--	------------

Activity: 13424 Executive Management

(PBS Code: 60622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,065.5	914.2	914.2
211	Salaries and Allowances	1,065.5	914.2	792.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	121.7
22	Goods & Services	1,134.8	1,284.8	1,284.8
221	Domestic Travel and Subsistence	85.3	85.3	235.3
223	Office Materials and Supplies	8.4	8.4	8.4
224	Operational Materials and Supplies	80.0	80.0	80.0
227	Other Operational Expenses	919.0	1,069.0	919.0
228	Training	42.1	42.1	42.1
23	Utilities, Rentals and Property Costs	81.0	81.0	81.0
232	Rentals of Property	81.0	81.0	81.0
	GRAND TOTAL	2,281.3	2,280.0	2,280.0

B: Other Data in 2025

606	Sandaun Provincial Health Authority	606
------------	--	------------

Activity: 13425 Curative Health

(PBS Code: 60622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	13,172.2	11,940.3	13,940.3
211	Salaries and Allowances	12,128.5	10,690.0	13,940.3
212	Wages	0.0	100.0	0.0
214	Leave fares	1,020.0	1,020.0	0.0
215	Retirement Benefits, Pensions, Gratuities	23.7	130.3	0.0
22	Goods & Services	2,978.0	3,494.7	3,494.7
221	Domestic Travel and Subsistence	520.0	520.0	1,036.7
223	Office Materials and Supplies	150.0	150.0	150.0
224	Operational Materials and Supplies	800.0	1,880.0	800.0
225	Transport and Fuel	240.0	406.7	240.0
226	Administrative Consultancy Fees	1,090.1	360.1	1,090.1
227	Other Operational Expenses	177.9	177.9	177.9
23	Utilities, Rentals and Property Costs	60.0	60.0	60.0
233	Routine Maintenance	60.0	60.0	60.0
	GRAND TOTAL	16,210.2	15,495.0	17,495.0

B: Other Data in 2025

606	Sandaun Provincial Health Authority	606
------------	--	------------

Activity: 13426 Public Health

(PBS Code: 60622011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	12,894.0	11,581.6	13,992.2
211	Salaries and Allowances	12,857.2	11,451.1	11,386.2
212	Wages	0.0	100.0	0.0
214	Leave fares	1.5	1.5	1,729.0
215	Retirement Benefits, Pensions, Gratuities	35.3	29.0	877.0
22	Goods & Services	526.0	1,772.7	1,772.7
221	Domestic Travel and Subsistence	105.0	105.0	1,351.7
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	200.0	1,280.0	200.0
225	Transport and Fuel	0.0	166.7	0.0
227	Other Operational Expenses	201.0	201.0	201.0
23	Utilities, Rentals and Property Costs	60.0	60.0	60.0
233	Routine Maintenance	60.0	60.0	60.0
	GRAND TOTAL	13,480.0	13,414.3	15,824.9

B: Other Data in 2025

606	Sandaun Provincial Health Authority	606
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23932 Sandaun Provincial Hospital Redevelopment Program

606	Sandaun Provincial Health Authority	606
------------	--	------------

Project: 23932 Sandaun Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	4,000.0	0.0
227	Other Operational Expenses	500.0	400.0	0.0
276	Construction, Renovation and Improvements	2,500.0	3,600.0	0.0
	GRAND TOTAL	3,000.0	4,000.0	0.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1 Improved hospital wards (surgical, medical & TB Isolation),
 - 2.2 Improved water and sewerage system,
 - 2.3 Improved powersupply to hospital facilities and staff houses, and
 - 2.4 Improved health service delivery.

607	East Sepik Provincial Health Authority	607
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	69,461.9	58,376.7	71,858.2			
Program	Provincial Health Authority	14,101.8					
10801	East Sepik Provincial Health Authority	14,101.8					
Program	Provincial and Rural Health Services	51,360.1	48,376.7	71,858.2			
10823	Health Function Grant	9,715.6	8,592.1	8,200.4			
10825	Corporate Services	8,518.7	9,876.6	16,268.2			
10827	Public Health	1,595.1	9,127.3	13,127.3			
10828	Curative Health	27,653.0	16,294.7	29,776.3			
10829	Executive Management	3,877.7	4,486.0	4,486.0			
Program	Health Infrastructure	4,000.0	10,000.0				
23933	East Sepik Provincial Hospital Redevelopment Program	4,000.0	10,000.0				
Grand Total		69,461.9	58,376.7	71,858.2			

607	East Sepik Provincial Health Authority	607
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	47,270.8	29,295.7	52,777.2			
211	Salaries and Allowances	43,910.6	25,293.6	44,546.8			
212	Wages	1,000.0	1,100.0	1,698.1			
213	Overtime	231.4	446.7	73.3			
214	Leave fares	1,614.2	1,514.2	5,101.7			
215	Retirement Benefits, Pensions, Gratuities	514.6	941.2	1,357.3			
22	Goods & Services	6,336.0	8,209.5	6,402.8			
222	Travel and Subsistence	322.6	322.6	322.6			
223	Office Materials and Supplies	235.0	235.0	185.0			
224	Operational Materials and Supplies	1,734.0	3,619.8	1,526.7			
225	Transport and Fuel	281.5	469.2	521.5			
226	Administrative Consultancy Fees	40.0	40.0				
227	Other Operational Expenses	3,428.0	3,228.0	3,552.1			
228	Training	294.9	294.9	294.9			
23	Utilities, Rentals and Property Costs	2,322.2	2,262.0	4,160.4			
232	Rentals of Property	2,187.2	2,127.0	4,025.4			
233	Routine Maintenance	135.0	135.0	135.0			
25	Grants Subsidies and Transfers	9,715.6	8,592.1	8,200.4			
252	Grants/Transfers to Public Authorities	9,715.6	8,592.1	8,200.4			
27	Capital Formation	3,817.4	10,017.4	317.4			
271	Office Equipment, Furniture & Fittings	80.0	80.0	80.0			
275	Plant, Equipment & Machinery	237.4	237.4	237.4			
276	Construction, Renovation and Improvements	3,500.0	9,700.0				
	Grand Total	69,462.0	58,376.7	71,858.2			

607	East Sepik Provincial Health Authority	607
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

10801 East Sepik Provincial Health Authority

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10801 East Sepik Provincial Health Authority

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	14,101.8	0.0	0.0
211	Salaries and Allowances	14,089.2	0.0	0.0
213	Overtime	12.6	0.0	0.0
	GRAND TOTAL	14,101.8	0.0	0.0

B: Other Data in 2025

607	East Sepik Provincial Health Authority	607
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10823	Health Function Grant
10825	Corporate Services
10827	Public Health
10828	Curative Health
10829	Executive Management

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10823 Health Function Grant

(PBS Code: 60722011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	9,715.6	8,592.1	8,200.4
252	Grants/Transfers to Public Authorities	9,715.6	8,592.1	8,200.4
	GRAND TOTAL	9,715.6	8,592.1	8,200.4

B: Other Data in 2025

1. Health Functional Grant is K8,592,061 million in 2025

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10825 Corporate Services

(PBS Code: 60722011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,518.7	7,876.6	11,876.5
211	Salaries and Allowances	5,615.9	6,086.9	9,283.6
213	Overtime	129.7	363.4	0.0
214	Leave fares	713.0	1,310.0	1,459.0
215	Retirement Benefits, Pensions, Gratuities	60.1	116.3	1,133.9
22	Goods & Services	598.4	598.4	1,191.7
227	Other Operational Expenses	598.4	598.4	1,191.7
23	Utilities, Rentals and Property Costs	1,401.6	1,401.6	3,200.0
232	Rentals of Property	1,401.6	1,401.6	3,200.0
	GRAND TOTAL	8,518.7	9,876.6	16,268.2

B: Other Data in 2025

Manpower Details

Approved Establishment: 1642 with a costing of K91.37 million Staff on Strength: 762

Funded vacancies: 880

unfunded vacancies: Nil

STC: 84

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10827 Public Health

(PBS Code: 60722011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	252.9	6,380.5	11,380.5
211	Salaries and Allowances	-1.2	6,246.8	10,564.4
213	Overtime	10.4	0.0	0.0
214	Leave fares	98.2	98.2	816.1
215	Retirement Benefits, Pensions, Gratuities	145.5	35.5	0.0
22	Goods & Services	1,011.6	2,526.4	1,426.4
222	Travel and Subsistence	35.0	35.0	35.0
223	Office Materials and Supplies	35.0	35.0	35.0
224	Operational Materials and Supplies	54.0	1,475.0	54.0
225	Transport and Fuel	68.0	161.8	308.0
226	Administrative Consultancy Fees	40.0	40.0	0.0
227	Other Operational Expenses	779.6	779.6	994.4
23	Utilities, Rentals and Property Costs	330.6	220.4	320.4
232	Rentals of Property	330.6	220.4	320.4
	GRAND TOTAL	1,595.1	9,127.3	13,127.3

B: Other Data in 2025

1. Staffing: Staff on Strength is 219

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10828 Curative Health

(PBS Code: 60722011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	23,763.1	11,796.1	26,277.7
211	Salaries and Allowances	23,416.8	10,943.3	23,968.1
213	Overtime	66.2	63.3	63.3
214	Leave fares	0.0	0.0	2,022.9
215	Retirement Benefits, Pensions, Gratuities	280.1	789.5	223.4
22	Goods & Services	2,982.5	3,541.1	2,541.2
222	Travel and Subsistence	187.6	187.6	187.6
223	Office Materials and Supplies	150.0	150.0	100.0
224	Operational Materials and Supplies	1,620.0	2,084.8	1,412.7
225	Transport and Fuel	180.0	273.8	180.0
227	Other Operational Expenses	550.0	550.0	366.0
228	Training	294.9	294.9	294.9
23	Utilities, Rentals and Property Costs	590.0	640.0	640.0
232	Rentals of Property	455.0	505.0	505.0
233	Routine Maintenance	135.0	135.0	135.0
27	Capital Formation	317.4	317.4	317.4
271	Office Equipment, Furniture & Fittings	80.0	80.0	80.0
275	Plant, Equipment & Machinery	237.4	237.4	237.4
	GRAND TOTAL	27,653.0	16,294.6	29,776.3

B: Other Data in 2025

Funding for Boram Hospital is now allocated under Curative Health.

1. Staffing: 321. - Senior Managers, Doctors, Health Workers & Administrative staff
2. Staff on Strength is 293
3. Casuals: 62.
4. Vehicles: 6 - Maintained by the Hospital

607	East Sepik Provincial Health Authority	607
------------	---	------------

Activity: 10829 Executive Management

(PBS Code: 60722011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,634.3	3,242.6	3,242.5
211	Salaries and Allowances	790.0	2,016.6	730.7
212	Wages	1,000.0	1,100.0	1,698.1
213	Overtime	12.4	20.0	10.0
214	Leave fares	803.0	106.0	803.7
215	Retirement Benefits, Pensions, Gratuities	28.9	0.0	0.0
22	Goods & Services	1,243.5	1,243.5	1,243.5
222	Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	33.5	33.5	33.5
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
	GRAND TOTAL	3,877.8	4,486.1	4,486.0

B: Other Data in 2025

1. Staffing: Staff on Strength is 8

607	East Sepik Provincial Health Authority	607
-----	--	-----

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23933 East Sepik Provincial Hospital Redevelopment Program

607	East Sepik Provincial Health Authority	607
------------	---	------------

Project: 23933 East Sepik Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	10,000.0	0.0
227	Other Operational Expenses	500.0	300.0	0.0
276	Construction, Renovation and Improvements	3,500.0	9,700.0	0.0
	GRAND TOTAL	4,000.0	10,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

- 2.1 Hospital fully operational and functional,
- 2.2 Constructed number of clinical wards, and
- 2.3 Improved hospital facilities including kitchen.

608	Madang Provincial Health Authority	608
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	64,854.0	54,719.7	69,453.3			
Program	Provincial and Rural Health Services	60,854.0	49,719.7	69,453.3			
10821	Health Function Grant	8,884.4	8,314.2	7,698.2			
10830	Corporate Services	6,222.5	6,767.6	11,792.6			
10839	Public Health	14,501.4	6,371.8	16,696.4			
10840	Curative Health	29,531.6	25,497.5	30,497.5			
10841	Executive Management	1,714.1	2,768.6	2,768.6			
Program	Health Infrastructure	4,000.0	5,000.0				
23934	Madang Provincial Hospital Redevelopment Program	4,000.0	5,000.0				
Grand Total		64,854.0	54,719.7	69,453.3			

608	Madang Provincial Health Authority	608
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	44,961.7	32,827.5	52,561.0			
211	Salaries and Allowances	42,969.9	31,331.8	47,350.8			
212	Wages	646.8	646.8	3,336.8			
213	Overtime	634.6	205.8	615.0			
214	Leave fares	328.1	328.1	725.1			
215	Retirement Benefits, Pensions, Gratuities	382.3	315.0	533.3			
22	Goods & Services	4,676.4	5,946.6	4,846.9			
221	Domestic Travel and Subsistence	409.5	409.5	536.3			
223	Office Materials and Supplies	161.7	161.7	159.0			
224	Operational Materials and Supplies	1,646.9	2,874.8	1,447.6			
225	Transport and Fuel	513.3	855.6	510.1			
227	Other Operational Expenses	1,802.2	1,502.2	1,799.8			
228	Training	142.8	142.8	394.1			
23	Utilities, Rentals and Property Costs	2,435.1	2,435.1	3,747.0			
231	Utilities	245.5	245.5	377.0			
232	Rentals of Property	1,394.6	1,394.6	2,648.0			
233	Routine Maintenance	795.0	795.0	722.0			
25	Grants Subsidies and Transfers	8,884.4	8,314.2	7,698.2			
252	Grants/Transfers to Public Authorities	8,884.4	8,314.2	7,698.2			
27	Capital Formation	3,896.5	5,196.5	600.2			
271	Office Equipment, Furniture & Fittings	239.8	239.8	237.0			
272	Information & Communication Technology	78.5	78.5	100.0			
274	Feasibility Studies & Project Preparation	1,000.0	4,800.0				
275	Plant, Equipment & Machinery	78.2	78.2	263.2			
276	Construction, Renovation and Improvements	2,500.0					
Grand Total		64,854.1	54,719.9	69,453.3			

608	Madang Provincial Health Authority	608
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10821	Health Function Grant
10830	Corporate Services
10839	Public Health
10840	Curative Health
10841	Executive Management

608	Madang Provincial Health Authority	608
------------	---	------------

Activity: 10821 Health Function Grant

(PBS Code: 60822011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	8,884.4	8,314.2	7,698.2
252	Grants/Transfers to Public Authorities	8,884.4	8,314.2	7,698.2
	GRAND TOTAL	8,884.4	8,314.2	7,698.2

B: Other Data in 2025

1. Health Functional Grant for Madang PHA is K8.314,244 million in 2025

608	Madang Provincial Health Authority	608
------------	---	------------

Activity: 10830 Corporate Services

(PBS Code: 60822011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,674.0	5,048.0	9,456.9
211	Salaries and Allowances	4,448.0	4,790.5	6,975.6
212	Wages	110.0	110.0	1,845.4
213	Overtime	60.5	72.0	368.0
214	Leave fares	55.5	55.5	196.5
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	71.4
22	Goods & Services	883.2	1,054.4	1,545.7
221	Domestic Travel and Subsistence	129.5	129.5	137.1
223	Office Materials and Supplies	37.7	37.7	30.0
224	Operational Materials and Supplies	117.7	117.7	117.7
225	Transport and Fuel	33.3	204.5	142.0
227	Other Operational Expenses	502.2	502.2	1,029.8
228	Training	62.8	62.8	89.1
23	Utilities, Rentals and Property Costs	524.1	524.1	630.0
231	Utilities	16.5	16.5	20.0
232	Rentals of Property	274.6	274.6	350.0
233	Routine Maintenance	233.0	233.0	260.0
27	Capital Formation	141.3	141.3	160.0
271	Office Equipment, Furniture & Fittings	62.8	62.8	60.0
272	Information & Communication Technology	78.5	78.5	100.0
GRAND TOTAL		6,222.6	6,767.8	11,792.6

B: Other Data in 2025

1. Staffing: Approved Establishment for Madang PHA is 1057 with a costing of K62.55 million
2. Funded Ceiling is 1057
3. Casual is 126
4. Staff on Strength is 792 (31 STC & 761 substantives)
5. Funded vacancies: 318
6. Unfunded vacancies: Nil

608	Madang Provincial Health Authority	608
------------	---	------------

Activity: 10839 Public Health

(PBS Code: 60822011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	13,501.2	5,200.5	15,525.1
211	Salaries and Allowances	13,405.4	5,110.7	15,133.7
212	Wages	55.0	55.0	322.2
213	Overtime	21.0	0.0	0.0
214	Leave fares	19.8	19.8	54.2
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
22	Goods & Services	705.0	876.1	698.1
221	Domestic Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	130.0	130.0	130.0
225	Transport and Fuel	100.0	271.1	108.1
227	Other Operational Expenses	300.0	300.0	250.0
228	Training	50.0	50.0	85.0
23	Utilities, Rentals and Property Costs	220.0	220.0	398.0
231	Utilities	20.0	20.0	148.0
232	Rentals of Property	60.0	60.0	110.0
233	Routine Maintenance	140.0	140.0	140.0
27	Capital Formation	75.2	75.2	75.2
271	Office Equipment, Furniture & Fittings	42.0	42.0	42.0
275	Plant, Equipment & Machinery	33.2	33.2	33.2
	GRAND TOTAL	14,501.4	6,371.8	16,696.4

B: Other Data in 2025

1. Staffing: 509 funded ceiling.
2. staff on strength is 300
3. unfunded vacancies is 209

608	Madang Provincial Health Authority	608
------------	---	------------

Activity: 10840 Curative Health

(PBS Code: 60822011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	26,231.6	20,969.6	25,969.5
211	Salaries and Allowances	24,768.3	20,037.0	24,646.0
212	Wages	315.9	315.9	409.1
213	Overtime	551.2	123.8	152.0
214	Leave fares	242.9	242.9	370.4
215	Retirement Benefits, Pensions, Gratuities	353.3	250.0	392.0
22	Goods & Services	1,794.0	3,021.9	1,783.9
221	Domestic Travel and Subsistence	80.0	80.0	80.0
223	Office Materials and Supplies	74.0	74.0	74.0
224	Operational Materials and Supplies	1,270.0	2,497.9	1,099.9
225	Transport and Fuel	170.0	170.0	140.0
227	Other Operational Expenses	190.0	190.0	190.0
228	Training	10.0	10.0	200.0
23	Utilities, Rentals and Property Costs	1,371.0	1,371.0	2,399.0
231	Utilities	189.0	189.0	189.0
232	Rentals of Property	860.0	860.0	1,988.0
233	Routine Maintenance	322.0	322.0	222.0
27	Capital Formation	135.0	135.0	345.0
271	Office Equipment, Furniture & Fittings	115.0	115.0	115.0
275	Plant, Equipment & Machinery	20.0	20.0	230.0
	GRAND TOTAL	29,531.6	25,497.5	30,497.4

B: Other Data in 2025

Funding for Modilon Hospital is now under the Curative Health Services under the New Provincial Health Authority.

1. Staffing: 521 (405. Senior Managers, Doctors, Health Workers & Administrative Staff)

2. Casuals: 16.

608	Madang Provincial Health Authority	608
------------	---	------------

Activity: 10841 Executive Management

(PBS Code: 60822011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	555.0	1,609.4	1,609.4
211	Salaries and Allowances	348.1	1,393.5	595.4
212	Wages	165.9	165.9	760.1
213	Overtime	2.0	10.0	95.0
214	Leave fares	10.0	10.0	104.0
215	Retirement Benefits, Pensions, Gratuities	29.0	30.0	54.9
22	Goods & Services	794.2	794.2	819.2
221	Domestic Travel and Subsistence	100.0	100.0	219.2
223	Office Materials and Supplies	25.0	25.0	30.0
224	Operational Materials and Supplies	129.2	129.2	100.0
225	Transport and Fuel	210.0	210.0	120.0
227	Other Operational Expenses	310.0	310.0	330.0
228	Training	20.0	20.0	20.0
23	Utilities, Rentals and Property Costs	320.0	320.0	320.0
231	Utilities	20.0	20.0	20.0
232	Rentals of Property	200.0	200.0	200.0
233	Routine Maintenance	100.0	100.0	100.0
27	Capital Formation	45.0	45.0	20.0
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
275	Plant, Equipment & Machinery	25.0	25.0	0.0
	GRAND TOTAL	1,714.2	2,768.6	2,768.6

B: Other Data in 2025

608	Madang Provincial Health Authority	608
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23934 Madang Provincial Hospital Redevelopment Program

608	Madang Provincial Health Authority	608
------------	---	------------

Project: 23934 Madang Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	5,000.0	0.0
227	Other Operational Expenses	500.0	200.0	0.0
274	Feasibility Studies & Project Preparation	1,000.0	4,800.0	0.0
276	Construction, Renovation and Improvements	2,500.0	0.0	0.0
	GRAND TOTAL	4,000.0	5,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

- a) Hospital is fully operational and functional
- b) Upgraded water supply, sanitation and power supply
- c) Renovated maternity wing; and
- d) Constructed number of staff houses.

609	Morobe PHA	609
------------	-------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	117,557.0	89,078.4	119,127.6		10,000.0	10,000.0
Program	Top Management and General Administration	32,416.4	25,800.0	25,000.0		10,000.0	10,000.0
21239	Angau Memorial Hospital Rehabilitation	32,416.4	25,800.0	25,000.0		10,000.0	10,000.0
Program	Provincial and Rural Health Services	81,140.6	63,278.4	94,127.6			
10842	Corporate Services	21,221.5	20,431.3	27,415.4			
10843	Public Health	22,846.2	15,545.7	29,410.8			
10844	Curative Health	35,255.9	24,732.4	34,732.4			
10845	Executive Management	1,817.0	2,569.0	2,569.0			
Program	Health Infrastructure	4,000.0					
23935	Morobe Provincial Hospital Redevelopment Program	4,000.0					
Grand Total		117,557.0	89,078.4	119,127.6		10,000.0	10,000.0

609	Morobe PHA	609
------------	-------------------	------------

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	EXPENSES						
21	Personnel Emoluments	67,401.2	44,550.0	74,190.8			
211	Salaries and Allowances	59,679.4	37,439.9	68,380.3			
212	Wages	3,410.0	3,410.0	2,143.1			
213	Overtime	542.5	330.0	330.0			
214	Leave fares	2,046.1	2,046.1	2,222.4			
215	Retirement Benefits, Pensions, Gratuities	1,689.2	1,290.0	1,081.0			
217	Contract Officers Education Benefits	34.0	34.0	34.0			
22	Goods & Services	8,563.3	9,236.6	9,132.5			
221	Domestic Travel and Subsistence	371.4	371.4	396.8			
223	Office Materials and Supplies	698.0	698.0	718.2			
224	Operational Materials and Supplies	3,314.9	2,814.9	2,815.7			
225	Transport and Fuel	335.4	669.9	673.6			
226	Administrative Consultancy Fees	87.5	92.7	100.0			
227	Other Operational Expenses	3,625.5	4,459.1	4,266.3			
228	Training	130.6	130.6	161.9			
23	Utilities, Rentals and Property Costs	5,338.3	5,338.3	5,350.0			
231	Utilities	147.6	147.6	100.0			
232	Rentals of Property	5,040.0	5,040.0	5,040.0			
233	Routine Maintenance	150.7	150.7	210.0			
25	Grants Subsidies and Transfers	40.4	3,856.3	5,064.2			
251	Membership Fees, Subscriptions & Contribution	40.4	40.4	40.0			
252	Grants/Transfers to Public Authorities		3,815.9	5,024.2			
27	Capital Formation	36,213.5	26,097.1	25,390.0		10,000.0	10,000.0
270	Capital Formation					10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	105.1	105.1	160.0			
275	Plant, Equipment & Machinery	192.0	192.0	230.0			
276	Construction, Renovation and Improvements	35,916.4	25,800.0	25,000.0			
	Grand Total	117,556.7	89,078.3	119,127.5		10,000.0	10,000.0

609	Morobe PHA	609
------------	-------------------	------------

Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

Program Description:

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

21239 Angau Memorial Hospital Rehabilitation

609	Morobe PHA	609
------------	-------------------	------------

Project: 21239 Angau Memorial Hospital Rehabilitation

(PBS Code: 241-2201-4-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	07 - Australian Agency for International	32,416.4	25,800.0	20,000.0
276	Construction, Renovation and Improvements	32,416.4	25,800.0	20,000.0
	GRAND TOTAL	32,416.4	25,800.0	25,000.0

B: Other Data in 2025

1. Revenue Source :The project is funded by Government of Australia (DFAT) and GoPNG.

2. Performance Indicators:

2.1 Specialist Provincial Hospital fully operational and functional,

2.2 Fully equipped and functional medical equipment,

2.3 Number of people accessing quality health services,

2.4 Number of new clinical facilities constructed and in use, and

2.5 Improved the walkway pavement of the hospital premises.

609	Morobe PHA	609
------------	-------------------	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10842	Corporate Services
10843	Public Health
10844	Curative Health
10845	Executive Management

609	Morobe PHA	609
------------	-------------------	------------

Activity: 10842 Corporate Services

(PBS Code: 60922011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11,318.1	9,582.5	16,582.5
211	Salaries and Allowances	6,200.9	3,890.5	12,157.4
212	Wages	3,410.0	3,410.0	2,143.1
213	Overtime	134.9	330.0	330.0
214	Leave fares	1,552.0	1,552.0	1,552.0
215	Retirement Benefits, Pensions, Gratuities	20.3	400.0	400.0
22	Goods & Services	4,683.0	5,628.3	5,522.9
221	Domestic Travel and Subsistence	95.0	95.0	100.0
223	Office Materials and Supplies	300.0	300.0	300.0
224	Operational Materials and Supplies	2,000.0	2,000.0	2,000.0
225	Transport and Fuel	200.0	311.8	311.8
227	Other Operational Expenses	2,058.0	2,891.5	2,761.1
228	Training	30.0	30.0	50.0
23	Utilities, Rentals and Property Costs	5,080.0	5,080.0	5,140.0
232	Rentals of Property	5,040.0	5,040.0	5,040.0
233	Routine Maintenance	40.0	40.0	100.0
25	Grants Subsidies and Transfers	20.0	20.0	20.0
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	20.0
27	Capital Formation	120.5	120.5	150.0
271	Office Equipment, Furniture & Fittings	15.8	15.8	50.0
275	Plant, Equipment & Machinery	104.7	104.7	100.0
	GRAND TOTAL	21,221.6	20,431.3	27,415.4

B: Other Data in 2025

1. Staffing: Approved Establishment for Morobe PHA is 1887 with a costing of K115.94 million
2. Funded Ceiling is 1622
3. Unfunded: 95
4. Staff on strength: 1094
4. STC : 69 (53 casuals & 16 Cancer Unit)
5. Health Facilities: 396 (354 operating & 42 closed)
6. Vehicles: 28
7. Unattached: 65

609	Morobe PHA	609
------------	-------------------	------------

Activity: 10843 Public Health

(PBS Code: 60922011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	21,055.9	9,822.5	22,463.4
211	Salaries and Allowances	20,974.1	9,472.5	22,112.0
213	Overtime	20.8	0.0	0.0
214	Leave fares	0.0	0.0	176.4
215	Retirement Benefits, Pensions, Gratuities	61.0	350.0	175.0
22	Goods & Services	1,494.9	1,611.9	1,633.2
221	Domestic Travel and Subsistence	73.8	73.8	73.8
223	Office Materials and Supplies	236.2	236.2	236.2
224	Operational Materials and Supplies	369.1	369.1	369.1
225	Transport and Fuel	48.0	159.8	159.8
226	Administrative Consultancy Fees	14.8	20.0	50.0
227	Other Operational Expenses	738.2	738.2	719.3
228	Training	14.8	14.8	25.0
23	Utilities, Rentals and Property Costs	258.3	258.3	210.0
231	Utilities	147.6	147.6	100.0
233	Routine Maintenance	110.7	110.7	110.0
25	Grants Subsidies and Transfers	0.0	3,815.9	5,024.2
252	Grants/Transfers to Public Authorities	0.0	3,815.9	5,024.2
27	Capital Formation	36.9	36.9	80.0
271	Office Equipment, Furniture & Fittings	29.5	29.5	30.0
275	Plant, Equipment & Machinery	7.4	7.4	50.0
	GRAND TOTAL	22,846.0	15,545.5	29,410.8

B: Other Data in 2025

Other Data

Health Functional Grant is K5,065,637 in 2025

609	Morobe PHA	609
------------	-------------------	------------

Activity: 10844 Curative Health

(PBS Code: 60922011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	33,721.6	23,087.4	33,087.4
211	Salaries and Allowances	31,748.5	22,613.4	32,647.4
213	Overtime	379.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,559.8	440.0	406.0
217	Contract Officers Education Benefits	34.0	34.0	34.0
22	Goods & Services	1,425.2	1,536.0	1,515.0
221	Domestic Travel and Subsistence	80.0	80.0	100.0
223	Office Materials and Supplies	80.0	80.0	100.0
224	Operational Materials and Supplies	363.6	363.6	363.6
225	Transport and Fuel	36.4	147.2	150.0
226	Administrative Consultancy Fees	72.7	72.7	50.0
227	Other Operational Expenses	727.1	727.1	685.9
228	Training	65.4	65.4	65.5
27	Capital Formation	109.1	109.1	130.0
271	Office Equipment, Furniture & Fittings	29.1	29.1	50.0
275	Plant, Equipment & Machinery	80.0	80.0	80.0
	GRAND TOTAL	35,255.9	24,732.5	34,732.4

B: Other Data in 2025

1. Staffing: 714 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 95

3. Vehicles: 6 - Maintained by the Agency

609	Morobe PHA	609
------------	-------------------	------------

Activity: 10845 Executive Management

(PBS Code: 60922011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,305.6	2,057.6	2,057.6
211	Salaries and Allowances	755.9	1,463.5	1,463.6
213	Overtime	7.6	0.0	0.0
214	Leave fares	494.1	494.1	494.0
215	Retirement Benefits, Pensions, Gratuities	48.0	100.0	100.0
22	Goods & Services	460.3	460.3	461.4
221	Domestic Travel and Subsistence	122.6	122.6	123.0
223	Office Materials and Supplies	81.7	81.7	82.0
224	Operational Materials and Supplies	82.3	82.3	83.0
225	Transport and Fuel	51.1	51.1	52.0
227	Other Operational Expenses	102.2	102.2	100.0
228	Training	20.4	20.4	21.4
25	Grants Subsidies and Transfers	20.4	20.4	20.0
251	Membership Fees, Subscriptions & Contribution	20.4	20.4	20.0
27	Capital Formation	30.7	30.7	30.0
271	Office Equipment, Furniture & Fittings	30.7	30.7	30.0
	GRAND TOTAL	1,817.0	2,569.0	2,569.0

B: Other Data in 2025

609	Morobe PHA	609
------------	-------------------	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23935 Morobe Provincial Hospital Redevelopment Program

609	Morobe PHA	609
------------	-------------------	------------

Project: 23935 Morobe Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	0.0	0.0
224	Operational Materials and Supplies	500.0	0.0	0.0
276	Construction, Renovation and Improvements	3,500.0	0.0	0.0
	GRAND TOTAL	4,000.0	0.0	0.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1 Specialist Provincial Hospital fully operational and functional,
 - 2.2 Fully equipped and functional medical equipment,
 - 2.3 Number of people accessing quality health services,
 - 2.4 Number of houses completed and occupied by staff members,
 - 2.5 Number of existing hospital facilities improved, and
 - 2.6 Improved health services delivery.

610	Eastern Highlands Provincial Health Authority	610
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	64,717.2	62,287.9	65,119.2			
Program	Provincial and Rural Health Services	60,717.2	62,287.9	65,119.2			
13384	Health Function Grant	7,315.8	7,315.8	7,017.6			
13385	Corporate Services	18,836.1	6,112.5	7,341.1			
13386	Executive Management	976.8	2,205.2	2,205.2			
13387	Curative Health Services	12,962.4	36,306.0	38,206.0			
13388	Public Health Services	20,626.1	10,348.4	10,349.3			
Program	Health Infrastructure	4,000.0					
23936	Eastern Highlands Provincial Hospital Redevelopment Program	4,000.0					
Grand Total		64,717.2	62,287.9	65,119.2			

610	Eastern Highlands Provincial Health Authority	610
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	47,428.5	47,999.1	50,830.5			
211	Salaries and Allowances	45,234.1	44,309.0	39,493.4			
212	Wages		1,628.0	1,681.4			
213	Overtime	251.4	322.0	3,293.9			
214	Leave fares	1,282.0	1,287.9	1,145.4			
215	Retirement Benefits, Pensions, Gratuities	661.0	452.2	648.2			
217	Contract Officers Education Benefits			4,568.2			
22	Goods & Services	4,311.2	5,011.4	5,309.5			
221	Domestic Travel and Subsistence	227.6	227.6	227.6			
223	Office Materials and Supplies	243.3	233.2	233.2			
224	Operational Materials and Supplies	1,371.8	2,371.9	2,371.9			
225	Transport and Fuel	213.9	224.1	224.1			
227	Other Operational Expenses	2,211.0	1,911.0	2,209.1			
228	Training	43.6	43.6	43.6			
23	Utilities, Rentals and Property Costs	1,961.6	1,961.5	1,961.5			
232	Rentals of Property	1,900.3	1,900.4	1,900.4			
233	Routine Maintenance	61.3	61.1	61.1			
25	Grants Subsidies and Transfers	7,315.8	7,315.8	7,017.6			
252	Grants/Transfers to Public Authorities	7,315.8	7,315.8	7,017.6			
27	Capital Formation	3,700.0					
276	Construction, Renovation and Improvements	3,700.0					
Grand Total		64,717.1	62,287.8	65,119.1			

610	Eastern Highlands Provincial Health Authority	610
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13384	Health Function Grant
13385	Corporate Services
13386	Executive Management
13387	Curative Health Services
13388	Public Health Services

610	Eastern Highlands Provincial Health Authority	610
------------	--	------------

Activity: 13384 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	7,315.8	7,315.8	7,017.6
252	Grants/Transfers to Public Authorities	7,315.8	7,315.8	7,017.6
	GRAND TOTAL	7,315.8	7,315.8	7,017.6

B: Other Data in 2025

HFG = K 7.02 mil for 2025

610	Eastern Highlands Provincial Health Authority	610
------------	--	------------

Activity: 13385 Corporate Services

(PBS Code: 61022011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	17,909.7	5,186.1	6,116.6
211	Salaries and Allowances	17,025.1	3,585.2	4,658.2
212	Wages	0.0	878.0	931.4
213	Overtime	184.1	122.0	79.0
214	Leave fares	580.0	580.0	360.0
215	Retirement Benefits, Pensions, Gratuities	120.5	20.9	88.0
22	Goods & Services	295.3	295.3	593.4
221	Domestic Travel and Subsistence	13.3	13.3	13.3
223	Office Materials and Supplies	13.0	13.0	13.0
225	Transport and Fuel	21.6	21.6	21.6
227	Other Operational Expenses	234.9	234.9	533.0
228	Training	12.5	12.5	12.5
23	Utilities, Rentals and Property Costs	631.1	631.1	631.1
232	Rentals of Property	606.0	606.1	606.1
233	Routine Maintenance	25.1	25.0	25.0
	GRAND TOTAL	18,836.1	6,112.5	7,341.1

B: Other Data in 2025

SOS = 64 & Vacant = 37

610	Eastern Highlands Provincial Health Authority	610
------------	--	------------

Activity: 13386 Executive Management

(PBS Code: 61022011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	348.6	1,576.9	1,576.9
211	Salaries and Allowances	298.8	1,128.4	1,341.5
213	Overtime	1.6	200.0	0.0
214	Leave fares	48.2	56.3	120.0
215	Retirement Benefits, Pensions, Gratuities	0.0	192.2	115.4
22	Goods & Services	614.9	614.9	614.9
221	Domestic Travel and Subsistence	95.2	95.2	95.2
223	Office Materials and Supplies	51.0	51.0	51.0
225	Transport and Fuel	53.8	53.8	53.8
227	Other Operational Expenses	414.9	414.9	414.9
23	Utilities, Rentals and Property Costs	13.4	13.4	13.4
233	Routine Maintenance	13.4	13.4	13.4
	GRAND TOTAL	976.9	2,205.2	2,205.2

B: Other Data in 2025

SOS = 8 & Vacant = 2

610	Eastern Highlands Provincial Health Authority	610
------------	--	------------

Activity: 13387 Curative Health Services

(PBS Code: 61022011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	9,479.4	31,823.0	33,723.1
211	Salaries and Allowances	8,490.4	30,482.3	24,579.8
212	Wages	0.0	500.0	500.0
213	Overtime	0.0	0.0	3,014.9
214	Leave fares	601.6	601.6	615.4
215	Retirement Benefits, Pensions, Gratuities	387.4	239.1	444.8
217	Contract Officers Education Benefits	0.0	0.0	4,568.2
22	Goods & Services	2,165.9	3,165.9	3,165.9
221	Domestic Travel and Subsistence	71.0	71.0	71.0
223	Office Materials and Supplies	133.1	133.1	133.1
224	Operational Materials and Supplies	1,023.1	2,023.1	2,023.1
225	Transport and Fuel	100.7	100.7	100.7
227	Other Operational Expenses	806.9	806.9	806.9
228	Training	31.1	31.1	31.1
23	Utilities, Rentals and Property Costs	1,317.1	1,317.1	1,317.1
232	Rentals of Property	1,294.3	1,294.3	1,294.3
233	Routine Maintenance	22.8	22.8	22.8
	GRAND TOTAL	12,962.4	36,306.0	38,206.1

B: Other Data in 2025

SOS = 70 & Vacant = 212

610	Eastern Highlands Provincial Health Authority	610
------------	--	------------

Activity: 13388 Public Health Services

(PBS Code: 61022011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	19,690.8	9,413.1	9,414.0
211	Salaries and Allowances	19,419.9	9,113.1	8,914.0
212	Wages	0.0	250.0	250.0
213	Overtime	65.7	0.0	200.0
214	Leave fares	52.2	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	153.0	0.0	0.0
22	Goods & Services	935.3	935.3	935.3
221	Domestic Travel and Subsistence	48.1	48.1	48.1
223	Office Materials and Supplies	46.2	36.1	36.1
224	Operational Materials and Supplies	348.8	348.8	348.8
225	Transport and Fuel	37.9	48.0	48.0
227	Other Operational Expenses	454.3	454.3	454.3
	GRAND TOTAL	20,626.1	10,348.4	10,349.3

B: Other Data in 2025

SOS = 303 & Vacant = 170

610	Eastern Highlands Provincial Health Authority	610
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23936 Eastern Highlands Provincial Hospital Redevelopment Program

610	Eastern Highlands Provincial Health Authority	610
------------	--	------------

**Project: 23936 Eastern Highlands Provincial Hospital
Redevelopment Program**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	0.0	0.0
227	Other Operational Expenses	300.0	0.0	0.0
276	Construction, Renovation and Improvements	3,700.0	0.0	0.0
	GRAND TOTAL	4,000.0	0.0	0.0

B: Other Data in 2025

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

2. Performance Indicator:

- 2.1 Hospital fully operational and functional,
- 2.2 Number of hospital facilities upgraded and improved,
- 2.3 Increase number of people accessing the services, and
- 2.4 Improved health service delivery.

611	Jiwaka Provincial Health Authority	611
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	49,983.6	45,294.2	50,225.9			
Program	Provincial and Rural Health Services	45,983.6	40,294.2	50,225.9			
13235	Executive Management	660.0	1,510.4	1,510.4			
13236	Corporate Services	20,283.2	8,119.1	10,619.1			
13237	Curative Health	15,788.4	18,367.1	22,298.8			
13238	Public Health	5,972.0	9,017.6	12,517.6			
13337	Health Function Grant	3,280.0	3,280.0	3,280.0			
Program	Health Infrastructure	4,000.0	5,000.0				
23937	Jiwaka Provincial Hospital Redevelopment Program	4,000.0	5,000.0				
Grand Total		49,983.6	45,294.2	50,225.9			

611	Jiwaka Provincial Health Authority	611
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	31,149.3	24,460.0	34,391.7			
211	Salaries and Allowances	16,470.6	10,003.8	18,668.6			
212	Wages	13,925.3	13,552.2	14,061.6			
213	Overtime		80.0	230.0			
214	Leave fares	600.0	730.0	1,084.9			
215	Retirement Benefits, Pensions, Gratuities	153.4	94.0	346.6			
22	Goods & Services	7,496.7	8,546.7	8,999.3			
221	Domestic Travel and Subsistence	139.8	121.8	121.8			
223	Office Materials and Supplies	675.5	675.5	675.5			
224	Operational Materials and Supplies	2,209.2	3,057.2	3,057.2			
225	Transport and Fuel	162.0	382.0	382.0			
227	Other Operational Expenses	4,310.2	4,310.2	4,762.8			
25	Grants Subsidies and Transfers	7,837.6	7,787.6	6,835.0			
252	Grants/Transfers to Public Authorities	7,837.6	7,787.6	6,835.0			
27	Capital Formation	3,500.0	4,500.0				
274	Feasibility Studies & Project Preparation	3,000.0					
276	Construction, Renovation and Improvements	500.0	4,500.0				
Grand Total		49,983.6	45,294.3	50,226.0			

611	Jiwaka Provincial Health Authority	611
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13235	Executive Management
13236	Corporate Services
13237	Curative Health
13238	Public Health
13337	Health Function Grant

611	Jiwaka Provincial Health Authority	611
------------	---	------------

Activity: 13235 Executive Management

(PBS Code: 61121011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	850.4	850.4
211	Salaries and Allowances	0.0	751.1	751.1
213	Overtime	0.0	30.0	30.0
214	Leave fares	0.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	39.3	39.3
22	Goods & Services	660.0	660.0	660.0
221	Domestic Travel and Subsistence	25.0	25.0	25.0
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	80.0	80.0	80.0
225	Transport and Fuel	30.0	30.0	30.0
227	Other Operational Expenses	500.0	500.0	500.0
	GRAND TOTAL	660.0	1,510.4	1,510.4

B: Other Data in 2025

Casuals = 7

611	Jiwaka Provincial Health Authority	611
------------	---	------------

Activity: 13236 Corporate Services

(PBS Code: 61121011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	17,023.2	4,709.1	7,209.1
211	Salaries and Allowances	15,896.9	3,709.1	5,731.2
212	Wages	500.0	500.0	751.6
213	Overtime	0.0	0.0	100.0
214	Leave fares	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	126.3	0.0	126.3
22	Goods & Services	3,260.0	3,410.0	3,410.0
221	Domestic Travel and Subsistence	114.8	96.8	96.8
223	Office Materials and Supplies	650.5	650.5	650.5
224	Operational Materials and Supplies	948.9	946.9	946.9
225	Transport and Fuel	0.0	170.0	170.0
227	Other Operational Expenses	1,545.8	1,545.8	1,545.8
	GRAND TOTAL	20,283.2	8,119.1	10,619.1

B: Other Data in 2025

611	Jiwaka Provincial Health Authority	611
------------	---	------------

Activity: 13237 Curative Health

(PBS Code: 61121011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	13,552.4	15,281.0	19,212.7
211	Salaries and Allowances	0.0	3,521.0	6,495.6
212	Wages	13,425.3	11,610.0	11,990.8
213	Overtime	0.0	50.0	100.0
214	Leave fares	100.0	100.0	500.0
215	Retirement Benefits, Pensions, Gratuities	27.1	0.0	126.3
22	Goods & Services	2,236.0	3,086.0	3,086.0
224	Operational Materials and Supplies	1,180.3	2,030.3	2,030.3
225	Transport and Fuel	132.0	132.0	132.0
227	Other Operational Expenses	923.7	923.7	923.7
	GRAND TOTAL	15,788.4	18,367.0	22,298.7

B: Other Data in 2025

Total funding of K11 million for Kudjip Nazarene Hospital is captured here under Curative Health. K10 million for PE appropriated under Item 212 Wages and K1 million for G&S appropriated under Item 224 Operational materials & supplies.

611	Jiwaka Provincial Health Authority	611
------------	---	------------

Activity: 13238 Public Health

(PBS Code: 61121011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	573.7	3,619.3	7,119.3
211	Salaries and Allowances	573.7	2,022.5	5,690.7
212	Wages	0.0	1,442.2	1,319.1
214	Leave fares	0.0	100.0	54.9
215	Retirement Benefits, Pensions, Gratuities	0.0	54.6	54.6
22	Goods & Services	840.7	890.7	1,843.3
225	Transport and Fuel	0.0	50.0	50.0
227	Other Operational Expenses	840.7	840.7	1,793.3
25	Grants Subsidies and Transfers	4,557.6	4,507.6	3,555.0
252	Grants/Transfers to Public Authorities	4,557.6	4,507.6	3,555.0
	GRAND TOTAL	5,972.0	9,017.6	12,517.6

B: Other Data in 2025

611	Jiwaka Provincial Health Authority	611
------------	---	------------

Activity: 13337 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	3,280.0	3,280.0	3,280.0
252	Grants/Transfers to Public Authorities	3,280.0	3,280.0	3,280.0
	GRAND TOTAL	3,280.0	3,280.0	3,280.0

B: Other Data in 2025

611	Jiwaka Provincial Health Authority	611
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23937 Jiwaka Provincial Hospital Redevelopment Program

611	Jiwaka Provincial Health Authority	611
------------	---	------------

Project: 23937 Jiwaka Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	5,000.0	0.0
227	Other Operational Expenses	500.0	500.0	0.0
274	Feasibility Studies & Project Preparation	3,000.0	0.0	0.0
276	Construction, Renovation and Improvements	500.0	4,500.0	0.0
	GRAND TOTAL	4,000.0	5,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

- a). Completed survey, valuation & land acquisition,
- b). Completed site preparation and service lines installation,
- c). Completed perimeter fencing for new hospital,
- d). Constructed 1 H90 Type house for 1 Executive Manager (1 CEO'),
- e). Constructed 3 Directors houses,
- f). 8 Medical Officers House, and
- g). Fully operational and functional Level 5 provincial hospital.

612	Western Highlands Provincial Health Authority	612
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	62,471.9	50,639.3	61,872.1			
Program	Provincial and Rural Health Services	58,471.9	50,639.3	61,872.1			
13379	Health Function Grant	2,792.6	3,575.3	4,140.2			
13380	Corporate Services	13,845.7	11,851.6	15,351.6			
13381	Board & Executive Management Services	2,340.6	2,781.5	2,781.5			
13382	Curative Health	23,895.5	17,519.7	23,187.6			
13383	Public Health	15,597.5	14,911.2	16,411.2			
Program	Health Infrastructure	4,000.0					
23938	Western Highlands Provincial Hospital Redevelopment Program	4,000.0					
Grand Total		62,471.9	50,639.3	61,872.1			

612	Western Highlands Provincial Health Authority	612
-----	--	-----

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	EXPENSES						
21	Personnel Emoluments	49,345.4	39,729.9	50,397.9			
211	Salaries and Allowances	45,496.5	36,904.5	46,197.3			
212	Wages	1,333.0	1,333.0	1,317.9			
213	Overtime	769.8	50.0	100.0			
214	Leave fares	143.0	217.0	1,165.2			
215	Retirement Benefits, Pensions, Gratuities	1,453.1	1,025.4	1,417.5			
217	Contract Officers Education Benefits	150.0	200.0	200.0			
22	Goods & Services	4,789.5	5,175.2	4,175.2			
221	Domestic Travel and Subsistence	155.0	168.8	168.8			
223	Office Materials and Supplies	180.6	204.1	204.1			
224	Operational Materials and Supplies	1,923.9	2,913.3	1,913.3			
225	Transport and Fuel	376.6	281.6	281.6			
226	Administrative Consultancy Fees	59.9	77.8	77.8			
227	Other Operational Expenses	2,053.0	1,476.4	1,476.4			
228	Training	40.5	53.2	53.2			
23	Utilities, Rentals and Property Costs	1,646.9	1,850.2	1,850.2			
232	Rentals of Property	1,568.3	1,759.0	1,759.0			
233	Routine Maintenance	78.6	91.2	91.2			
25	Grants Subsidies and Transfers	2,807.4	3,594.7	4,159.6			
251	Membership Fees, Subscriptions & Contribution	14.8	19.4	19.4			
252	Grants/Transfers to Public Authorities	2,792.6	3,575.3	4,140.2			
27	Capital Formation	3,882.6	289.1	1,289.1			
271	Office Equipment, Furniture & Fittings	82.2	88.7	88.7			
275	Plant, Equipment & Machinery	200.4	200.4	1,200.4			
276	Construction, Renovation and Improvements	3,600.0					
Grand Total		62,471.8	50,639.1	61,872.0			

612	Western Highlands Provincial Health Authority	612
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13379	Health Function Grant
13380	Corporate Services
13381	Board & Executive Management Services
13382	Curative Health
13383	Public Health

612	Western Highlands Provincial Health Authority	612
------------	--	------------

Activity: 13379 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	2,792.6	3,575.3	4,140.2
252	Grants/Transfers to Public Authorities	2,792.6	3,575.3	4,140.2
	GRAND TOTAL	2,792.6	3,575.3	4,140.2

B: Other Data in 2025

Health Function Grant (HFG) is transferred from Western Highlands Provincial Government to WHPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process. HFG for 2023 is K2.79 million.

612	Western Highlands Provincial Health Authority	612
------------	--	------------

Activity: 13380 Corporate Services

(PBS Code: 61222011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	10,428.0	8,433.9	11,933.9
211	Salaries and Allowances	8,617.7	6,780.9	10,117.6
212	Wages	1,333.0	1,333.0	1,317.9
213	Overtime	134.7	50.0	100.0
214	Leave fares	143.0	143.0	230.0
215	Retirement Benefits, Pensions, Gratuities	199.6	127.0	168.4
22	Goods & Services	1,773.5	1,559.2	1,559.2
221	Domestic Travel and Subsistence	61.9	61.9	61.9
223	Office Materials and Supplies	75.0	98.5	98.5
224	Operational Materials and Supplies	867.9	857.3	857.3
225	Transport and Fuel	232.6	137.6	137.6
226	Administrative Consultancy Fees	57.1	75.0	75.0
227	Other Operational Expenses	438.5	275.7	275.7
228	Training	40.5	53.2	53.2
23	Utilities, Rentals and Property Costs	1,608.5	1,811.8	1,811.8
232	Rentals of Property	1,568.3	1,759.0	1,759.0
233	Routine Maintenance	40.2	52.8	52.8
25	Grants Subsidies and Transfers	14.8	19.4	19.4
251	Membership Fees, Subscriptions & Contribution	14.8	19.4	19.4
27	Capital Formation	20.8	27.3	27.3
271	Office Equipment, Furniture & Fittings	20.8	27.3	27.3
GRAND TOTAL		13,845.6	11,851.6	15,351.6

B: Other Data in 2025

Funded = 801

612	Western Highlands Provincial Health Authority	612
------------	--	------------

Activity: 13381 Board & Executive Management Services

(PBS Code: 61222011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,786.7	2,227.6	2,227.6
211	Salaries and Allowances	1,472.4	1,855.2	1,855.2
213	Overtime	4.6	0.0	0.0
214	Leave fares	0.0	74.0	74.0
215	Retirement Benefits, Pensions, Gratuities	309.7	298.4	298.4
22	Goods & Services	540.4	540.4	540.4
221	Domestic Travel and Subsistence	35.5	49.3	49.3
223	Office Materials and Supplies	38.4	38.4	38.4
225	Transport and Fuel	57.4	57.4	57.4
226	Administrative Consultancy Fees	2.8	2.8	2.8
227	Other Operational Expenses	406.3	392.5	392.5
27	Capital Formation	13.4	13.4	13.4
271	Office Equipment, Furniture & Fittings	13.4	13.4	13.4
	GRAND TOTAL	2,340.5	2,781.4	2,781.4

B: Other Data in 2025

Unattached = 15

612	Western Highlands Provincial Health Authority	612
------------	--	------------

Activity: 13382 Curative Health

(PBS Code: 61222011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	21,894.1	14,518.3	20,186.2
211	Salaries and Allowances	20,544.0	13,918.3	18,670.3
213	Overtime	493.2	0.0	0.0
214	Leave fares	0.0	0.0	761.2
215	Retirement Benefits, Pensions, Gratuities	856.9	600.0	754.7
22	Goods & Services	1,777.0	2,777.0	1,777.0
221	Domestic Travel and Subsistence	48.0	48.0	48.0
223	Office Materials and Supplies	48.0	48.0	48.0
224	Operational Materials and Supplies	1,056.0	2,056.0	1,056.0
227	Other Operational Expenses	625.0	625.0	625.0
27	Capital Formation	224.4	224.4	1,224.4
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
275	Plant, Equipment & Machinery	200.4	200.4	1,200.4
	GRAND TOTAL	23,895.5	17,519.7	23,187.6

B: Other Data in 2025

Vaccancies = 49

612	Western Highlands Provincial Health Authority	612
------------	--	------------

Activity: 13383 Public Health

(PBS Code: 61222011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	15,236.5	14,550.2	16,050.2
211	Salaries and Allowances	14,862.4	14,350.2	15,554.2
213	Overtime	137.3	0.0	0.0
214	Leave fares	0.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	86.8	0.0	196.0
217	Contract Officers Education Benefits	150.0	200.0	200.0
22	Goods & Services	298.6	298.6	298.6
221	Domestic Travel and Subsistence	9.6	9.6	9.6
223	Office Materials and Supplies	19.2	19.2	19.2
225	Transport and Fuel	86.6	86.6	86.6
227	Other Operational Expenses	183.2	183.2	183.2
23	Utilities, Rentals and Property Costs	38.4	38.4	38.4
233	Routine Maintenance	38.4	38.4	38.4
27	Capital Formation	24.0	24.0	24.0
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
	GRAND TOTAL	15,597.5	14,911.2	16,411.2

B: Other Data in 2025

612	Western Highlands Provincial Health Authority	612
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23938 Western Highlands Provincial Hospital Redevelopment Program

612	Western Highlands Provincial Health Authority	612
------------	--	------------

**Project: 23938 Western Highlands Provincial Hospital
Redevelopment Program**

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	0.0	0.0
227	Other Operational Expenses	400.0	0.0	0.0
276	Construction, Renovation and Improvements	3,600.0	0.0	0.0
	GRAND TOTAL	4,000.0	0.0	0.0

B: Other Data in 2025

1. Revenue Resource: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

- 2.1 Hospital fully operational and functional,
- 2.2. Number of clinical facilities improved (TB, surgical, medical, ICU, general and special care nursery),
- 2.3 Improved non clinical facility (Central sterilization unit),
- 2.4 Number of medical equipment procured, and
- 2.5 Improved health service delivery.

613	Enga Provincial Health Authority	613
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	70,273.8	82,188.4	79,457.8		20,000.0	20,000.0
Program	Provincial Health Authority	2,455.1	14,348.3	14,348.3			
13122	Paiam District Hospital	469.3	3,485.1	3,485.1			
13123	Sopas District Hospital	866.2	4,131.6	4,131.6			
13124	Kandep District Hospital	527.6	3,481.9	3,481.9			
13125	Laiagam District Hospital	592.0	3,249.7	3,249.7			
Program	Enga Provincial Health Authority	14.2					
12195	Enga Provincial Health Authority	71.7					
13078	Public Health	-39.0					
13079	Curative Health	-11.6					
13093	Corporate Services	-6.9					
Program	Provincial and Rural Health Services	62,804.5	47,840.1	55,109.5			
13409	Health Function Grant	5,374.8	5,374.8	7,088.1			
13410	Corporate Services	8,736.6	7,870.6	8,370.6			
13411	Executive Management	1,779.3	2,880.9	2,880.9			
13412	Curative Health	21,401.1	21,217.0	24,273.2			
13413	Public Health	25,483.0	10,496.8	12,496.7			
13414	Paiam District Hospital	29.7					
Program	Health Infrastructure	5,000.0	20,000.0	10,000.0		20,000.0	20,000.0
23939	New Enga Hospital Development	5,000.0	20,000.0	10,000.0		20,000.0	20,000.0
	Grand Total	70,273.8	82,188.4	79,457.8		20,000.0	20,000.0

613	Enga Provincial Health Authority	613
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	54,267.4	50,033.0	55,589.2			
211	Salaries and Allowances	52,429.7	48,383.2	52,948.4			
212	Wages	233.0	191.0	841.0			
213	Overtime	132.7	405.0	506.0			
214	Leave fares	538.7	536.0	686.0			
215	Retirement Benefits, Pensions, Gratuities	933.3	517.8	517.8			
217	Contract Officers Education Benefits			90.0			
22	Goods & Services	3,920.7	4,690.3	6,690.3		1,000.0	1,000.0
220	Goods & Services					1,000.0	1,000.0
221	Domestic Travel and Subsistence	251.9	370.0	370.0			
223	Office Materials and Supplies	223.8	365.0	365.0			
224	Operational Materials and Supplies	1,921.2	1,942.4	1,942.3			
225	Transport and Fuel	540.0	987.9	988.0			
226	Administrative Consultancy Fees	100.0	100.0	100.0			
227	Other Operational Expenses	815.9	804.5	2,804.5			
228	Training	67.9	120.5	120.5			
23	Utilities, Rentals and Property Costs	810.5	618.7	618.7			
232	Rentals of Property	620.8	308.7	308.7			
233	Routine Maintenance	189.7	310.0	310.0			
25	Grants Subsidies and Transfers	5,401.9	5,409.8	7,123.1			
251	Membership Fees, Subscriptions & Contribution	27.1	35.0	35.0			
252	Grants/Transfers to Public Authorities	5,374.8	5,374.8	7,088.1			
27	Capital Formation	5,873.4	21,436.5	9,436.5		19,000.0	19,000.0
270	Capital Formation					19,000.0	19,000.0
271	Office Equipment, Furniture & Fittings	265.9	450.0	450.0			
275	Plant, Equipment & Machinery	512.6	786.5	786.5			
276	Construction, Renovation and Improvements	5,094.9	20,200.0	8,200.0			
	Grand Total	70,273.9	82,188.3	79,457.8		20,000.0	20,000.0

613	Enga Provincial Health Authority	613
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

13122	Paiam District Hospital
13123	Sopas District Hospital
13124	Kandep District Hospital
13125	Laiagam District Hospital

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13122 Paim District Hospital

(PBS Code: 26022011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	12.0	3,027.8	3,027.8
211	Salaries and Allowances	0.0	2,819.0	2,818.0
212	Wages	5.0	5.0	5.0
213	Overtime	0.0	3.0	4.0
214	Leave fares	7.0	27.0	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	173.8	173.8
22	Goods & Services	347.4	287.3	287.3
221	Domestic Travel and Subsistence	12.9	20.0	20.0
223	Office Materials and Supplies	19.4	30.0	30.0
224	Operational Materials and Supplies	227.8	102.3	102.3
225	Transport and Fuel	29.1	45.0	45.0
227	Other Operational Expenses	58.2	90.0	90.0
23	Utilities, Rentals and Property Costs	19.4	30.0	30.0
233	Routine Maintenance	19.4	30.0	30.0
27	Capital Formation	90.5	140.0	140.0
271	Office Equipment, Furniture & Fittings	19.4	30.0	30.0
275	Plant, Equipment & Machinery	71.1	110.0	110.0
GRAND TOTAL		469.3	3,485.1	3,485.1

B: Other Data in 2025

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13123 Sopas District Hospital

(PBS Code: 26022011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	136.1	3,401.6	3,401.6
211	Salaries and Allowances	70.0	3,357.6	3,357.6
212	Wages	9.0	9.0	9.0
213	Overtime	0.0	5.0	5.0
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	37.1	10.0	10.0
22	Goods & Services	551.2	490.0	490.0
221	Domestic Travel and Subsistence	22.3	30.0	30.0
223	Office Materials and Supplies	29.8	40.0	40.0
224	Operational Materials and Supplies	335.2	200.0	200.0
225	Transport and Fuel	89.4	120.0	120.0
227	Other Operational Expenses	74.5	100.0	100.0
23	Utilities, Rentals and Property Costs	44.7	60.0	60.0
233	Routine Maintenance	44.7	60.0	60.0
27	Capital Formation	134.0	180.0	180.0
271	Office Equipment, Furniture & Fittings	22.3	30.0	30.0
275	Plant, Equipment & Machinery	111.7	150.0	150.0
	GRAND TOTAL	866.0	4,131.6	4,131.6

B: Other Data in 2025

71 Clinical Overseas staff were recruited

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13124 Kandep District Hospital

(PBS Code: 26022011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	21.0	2,971.9	2,971.9
211	Salaries and Allowances	0.0	2,645.6	2,645.6
212	Wages	9.0	9.0	9.0
213	Overtime	0.0	291.8	291.8
214	Leave fares	12.0	25.5	25.5
22	Goods & Services	372.4	310.0	310.0
221	Domestic Travel and Subsistence	13.4	20.0	20.0
223	Office Materials and Supplies	20.1	30.0	30.0
224	Operational Materials and Supplies	234.9	100.0	100.0
225	Transport and Fuel	36.9	60.0	60.0
227	Other Operational Expenses	67.1	100.0	100.0
23	Utilities, Rentals and Property Costs	26.8	40.0	40.0
233	Routine Maintenance	26.8	40.0	40.0
27	Capital Formation	107.3	160.0	160.0
271	Office Equipment, Furniture & Fittings	20.1	30.0	30.0
275	Plant, Equipment & Machinery	87.2	130.0	130.0
	GRAND TOTAL	527.5	3,481.9	3,481.9

B: Other Data in 2025

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13125 Laiagam District Hospital

(PBS Code: 26022011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	17.0	2,674.7	2,674.7
211	Salaries and Allowances	0.0	2,637.5	2,637.5
212	Wages	9.0	9.0	9.0
213	Overtime	0.0	5.2	5.2
214	Leave fares	8.0	20.5	20.5
215	Retirement Benefits, Pensions, Gratuities	0.0	2.5	2.5
22	Goods & Services	414.6	345.0	345.0
221	Domestic Travel and Subsistence	13.9	20.0	20.0
223	Office Materials and Supplies	24.4	35.0	35.0
224	Operational Materials and Supplies	243.9	100.0	100.0
225	Transport and Fuel	62.7	90.0	90.0
227	Other Operational Expenses	69.7	100.0	100.0
23	Utilities, Rentals and Property Costs	41.8	60.0	60.0
233	Routine Maintenance	41.8	60.0	60.0
27	Capital Formation	118.5	170.0	170.0
271	Office Equipment, Furniture & Fittings	27.9	40.0	40.0
275	Plant, Equipment & Machinery	90.6	130.0	130.0
	GRAND TOTAL	591.9	3,249.7	3,249.7

B: Other Data in 2025

613	Enga Provincial Health Authority	613
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Enga Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

12195	Enga Provincial Health Authority
13078	Public Health
13079	Curative Health
13093	Corporate Services

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 12195 Enga Provincial Health Authority

(PBS Code: 61322011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	71.7	0.0	0.0
211	Salaries and Allowances	2.9	0.0	0.0
212	Wages	42.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	26.8	0.0	0.0
GRAND TOTAL		71.7	0.0	0.0

B: Other Data in 2025

Funded Establishment 1316

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13078 Public Health

(PBS Code: 61322011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	-39.0	0.0	0.0
211	Salaries and Allowances	-39.0	0.0	0.0
	GRAND TOTAL	-39.0	0.0	0.0

B: Other Data in 2025

SOS = 1028

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13079 Curative Health

(PBS Code: 61322011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	-11.6	0.0	0.0
211	Salaries and Allowances	-11.6	0.0	0.0
	GRAND TOTAL	-11.6	0.0	0.0

B: Other Data in 2025

Unattached = 61

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13093 Corporate Services

(PBS Code: 61322011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	-6.9	0.0	0.0
211	Salaries and Allowances	-6.9	0.0	0.0
	GRAND TOTAL	-6.9	0.0	0.0

B: Other Data in 2025

Vaccancies = 332

613	Enga Provincial Health Authority	613
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13409	Health Function Grant
13410	Corporate Services
13411	Executive Management
13412	Curative Health
13413	Public Health
13414	Paiam District Hospital

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13409 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	5,374.8	5,374.8	7,088.1
252	Grants/Transfers to Public Authorities	5,374.8	5,374.8	7,088.1
	GRAND TOTAL	5,374.8	5,374.8	7,088.1

B: Other Data in 2025

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13410 Corporate Services

(PBS Code: 61322011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,558.4	5,692.4	6,192.4
211	Salaries and Allowances	6,250.9	5,440.4	5,740.4
212	Wages	76.0	76.0	126.0
213	Overtime	58.0	6.0	56.0
214	Leave fares	99.0	124.0	224.0
215	Retirement Benefits, Pensions, Gratuities	74.5	46.0	46.0
22	Goods & Services	1,303.7	1,334.5	1,334.5
221	Domestic Travel and Subsistence	45.1	95.0	95.0
223	Office Materials and Supplies	90.1	190.0	190.0
224	Operational Materials and Supplies	879.4	440.0	440.0
225	Transport and Fuel	142.3	300.0	300.0
227	Other Operational Expenses	99.4	209.5	209.5
228	Training	47.4	100.0	100.0
23	Utilities, Rentals and Property Costs	677.7	428.7	428.7
232	Rentals of Property	620.8	308.7	308.7
233	Routine Maintenance	56.9	120.0	120.0
25	Grants Subsidies and Transfers	7.1	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	7.1	15.0	15.0
27	Capital Formation	189.8	400.0	400.0
271	Office Equipment, Furniture & Fittings	94.9	200.0	200.0
276	Construction, Renovation and Improvements	94.9	200.0	200.0
	GRAND TOTAL	8,736.7	7,870.6	8,370.6

B: Other Data in 2025

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13411 Executive Management

(PBS Code: 61322011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,262.8	2,364.4	2,364.4
211	Salaries and Allowances	1,038.5	2,042.4	1,952.4
213	Overtime	9.3	77.0	77.0
214	Leave fares	215.0	115.0	115.0
215	Retirement Benefits, Pensions, Gratuities	0.0	130.0	130.0
217	Contract Officers Education Benefits	0.0	0.0	90.0
22	Goods & Services	466.5	466.5	466.5
221	Domestic Travel and Subsistence	90.0	90.0	90.0
223	Office Materials and Supplies	40.0	40.0	40.0
225	Transport and Fuel	116.0	116.0	116.0
226	Administrative Consultancy Fees	100.0	100.0	100.0
227	Other Operational Expenses	100.0	100.0	100.0
228	Training	20.5	20.5	20.5
25	Grants Subsidies and Transfers	20.0	20.0	20.0
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	20.0
27	Capital Formation	30.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	1,779.3	2,880.9	2,880.9

B: Other Data in 2025

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13412 Curative Health

(PBS Code: 61322011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	20,738.0	19,408.5	22,464.7
211	Salaries and Allowances	19,926.9	19,043.5	21,599.7
212	Wages	72.0	72.0	572.0
213	Overtime	27.3	12.0	12.0
214	Leave fares	108.0	163.0	163.0
215	Retirement Benefits, Pensions, Gratuities	603.8	118.0	118.0
22	Goods & Services	459.8	1,452.0	1,452.0
221	Domestic Travel and Subsistence	54.2	95.0	95.0
224	Operational Materials and Supplies	0.0	1,000.1	1,000.0
225	Transport and Fuel	63.6	256.9	257.0
227	Other Operational Expenses	342.0	100.0	100.0
27	Capital Formation	203.2	356.5	356.5
271	Office Equipment, Furniture & Fittings	51.3	90.0	90.0
275	Plant, Equipment & Machinery	151.9	266.5	266.5
	GRAND TOTAL	21,401.0	21,217.0	24,273.2

B: Other Data in 2025

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13413 Public Health

(PBS Code: 61322011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	25,478.0	10,491.8	12,491.7
211	Salaries and Allowances	25,197.8	10,397.3	12,197.2
212	Wages	11.0	11.0	111.0
213	Overtime	38.1	5.0	55.0
214	Leave fares	40.0	41.0	91.0
215	Retirement Benefits, Pensions, Gratuities	191.1	37.5	37.5
22	Goods & Services	5.0	5.0	5.0
227	Other Operational Expenses	5.0	5.0	5.0
	GRAND TOTAL	25,483.0	10,496.8	12,496.7

B: Other Data in 2025

613	Enga Provincial Health Authority	613
------------	---	------------

Activity: 13414 Paiam District Hospital

(PBS Code: 61322011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	29.7	0.0	0.0
214	Leave fares	29.7	0.0	0.0
	GRAND TOTAL	29.7	0.0	0.0

B: Other Data in 2025

613	Enga Provincial Health Authority	613
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23939 New Enga Hospital Development

613	Enga Provincial Health Authority	613
------------	---	------------

Project: 23939 New Enga Hospital Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	5,000.0	20,000.0	10,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	5,000.0	20,000.0	8,000.0
	GRAND TOTAL	5,000.0	20,000.0	10,000.0

B: Other Data in 2025

Revenue Source: Government of Papua New Guinea is funding the remaining components in 2025.

Performance Indicators:

- 1 Completed 1 kilometre main access road to the hospital,
- 2 Procured and installed number of medical and non-medical equipment,
- 3 Constructed 1 Family Counselling Building,
- 4 Installed and fully operationalised ICT for the hospital,
- 5 Conducted training and commissioning of medical and non-medical equipment,
- 6 Reliable Power Stabilizers to provide electricity to the hospital facilities and staff houses,
- 7 Completed 5x6 building (accommodation),
8. Number of other Biomedical Equipment procured and installed, and
- 9 Procured necessary loose furniture for the staff houses and hospital facilities.

614	Southern Highlands Provincial Health Authority	614
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	69,018.0	64,012.1	76,966.3			
Program	Health Facilities Management	4,000.0					
24181	Southern Highlands Provincial Hospital Redevelopment Program	4,000.0					
Program	Provincial and Rural Health Services	65,018.0	64,012.1	76,966.3			
13389	Health Function Grant	5,442.8	6,314.8	7,261.3			
13390	Corporate Services	31,936.9	8,925.1	10,025.1			
13391	Executive Management	1,703.2	2,232.4	2,232.4			
13392	Curative Health	13,436.7	28,732.5	33,355.2			
13393	Public Health	12,498.4	17,807.3	24,092.3			
Grand Total		69,018.0	64,012.1	76,966.3			

614	Southern Highlands Provincial Health Authority	614
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	55,266.7	52,389.0	64,396.6			
211	Salaries and Allowances	49,667.2	46,907.6	59,832.0			
212	Wages	3,410.0	1,121.6	756.3			
213	Overtime	58.7	1,001.9	1,000.0			
214	Leave fares	1,422.2	1,878.4	1,710.2			
215	Retirement Benefits, Pensions, Gratuities	708.6	1,479.5	1,098.1			
22	Goods & Services	4,030.1	4,635.1	4,635.1			
221	Domestic Travel and Subsistence	19.2	19.2	19.2			
222	Travel and Subsistence	204.6	270.6	270.6			
223	Office Materials and Supplies	365.5	386.8	386.8			
224	Operational Materials and Supplies	998.5	2,067.6	2,067.6			
225	Transport and Fuel	242.5	312.0	312.0			
226	Administrative Consultancy Fees	9.6	9.6	9.6			
227	Other Operational Expenses	2,148.5	1,510.9	1,510.9			
228	Training	41.7	58.4	58.4			
23	Utilities, Rentals and Property Costs	627.8	460.1	460.1			
232	Rentals of Property	542.6	362.1	362.1			
233	Routine Maintenance	85.2	98.0	98.0			
25	Grants Subsidies and Transfers	5,442.8	6,314.8	7,261.3			
252	Grants/Transfers to Public Authorities	5,442.8	6,314.8	7,261.3			
26	Acquisition of Existing Assets	10.6	18.4	18.4			
261	Acquisition of Lands, Buildings & Structures	10.6	18.4	18.4			
27	Capital Formation	3,639.9	194.8	194.8			
271	Office Equipment, Furniture & Fittings	46.1	58.4	58.4			
274	Feasibility Studies & Project Preparation	9.6	9.6	9.6			
275	Plant, Equipment & Machinery	84.2	126.8	126.8			
276	Construction, Renovation and Improvements	3,500.0					
Grand Total		69,017.9	64,012.2	76,966.3			

614	Southern Highlands Provincial Health Authority	614
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

24181 Southern Highlands Provincial Hospital Redevelopment Program

614	Southern Highlands Provincial Health Authority	614
------------	---	------------

**Project: 24181 Southern Highlands Provincial Hospital
Redevelopment Program**

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

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

2. Performance Indicator:

- a) Hospital facilities operational and functional
- b) Number of hospital clinical and non-clinical facilities are rehabilitated and in use; and
- c) Improved patient care.

614	Southern Highlands Provincial Health Authority	614
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13389	Health Function Grant
13390	Corporate Services
13391	Executive Management
13392	Curative Health
13393	Public Health

614	Southern Highlands Provincial Health Authority	614
------------	---	------------

Activity: 13389 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	5,442.8	6,314.8	7,261.3
252	Grants/Transfers to Public Authorities	5,442.8	6,314.8	7,261.3
	GRAND TOTAL	5,442.8	6,314.8	7,261.3

B: Other Data in 2025

Funded = 853

614	Southern Highlands Provincial Health Authority	614
------------	---	------------

Activity: 13390 Corporate Services

(PBS Code: 61422011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	29,885.9	6,874.1	7,974.1
211	Salaries and Allowances	28,561.9	5,201.8	6,303.7
212	Wages	1,000.0	206.3	206.3
213	Overtime	0.0	1,001.9	1,000.0
214	Leave fares	324.0	319.0	319.0
215	Retirement Benefits, Pensions, Gratuities	0.0	145.1	145.1
22	Goods & Services	1,518.9	1,623.8	1,623.8
222	Travel and Subsistence	89.0	155.0	155.0
223	Office Materials and Supplies	28.7	50.0	50.0
224	Operational Materials and Supplies	796.9	866.0	866.0
225	Transport and Fuel	93.6	163.0	163.0
227	Other Operational Expenses	488.2	350.6	350.6
228	Training	22.5	39.2	39.2
23	Utilities, Rentals and Property Costs	447.7	280.0	280.0
232	Rentals of Property	430.5	250.0	250.0
233	Routine Maintenance	17.2	30.0	30.0
26	Acquisition of Existing Assets	10.6	18.4	18.4
261	Acquisition of Lands, Buildings & Structures	10.6	18.4	18.4
27	Capital Formation	73.9	128.8	128.8
271	Office Equipment, Furniture & Fittings	16.5	28.8	28.8
275	Plant, Equipment & Machinery	57.4	100.0	100.0
	GRAND TOTAL	31,937.0	8,925.1	10,025.1

B: Other Data in 2025

Vacancies = 470

614	Southern Highlands Provincial Health Authority	614
------------	---	------------

Activity: 13391 Executive Management

(PBS Code: 61422011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,436.8	1,966.0	1,966.0
211	Salaries and Allowances	533.1	1,667.8	1,784.9
214	Leave fares	222.8	222.8	61.9
215	Retirement Benefits, Pensions, Gratuities	680.9	75.4	119.2
22	Goods & Services	228.1	228.1	228.1
222	Travel and Subsistence	86.8	86.8	86.8
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	36.0	36.0	36.0
227	Other Operational Expenses	80.3	80.3	80.3
23	Utilities, Rentals and Property Costs	38.4	38.4	38.4
232	Rentals of Property	38.4	38.4	38.4
	GRAND TOTAL	1,703.3	2,232.5	2,232.5

B: Other Data in 2025

Unattached = 37

614	Southern Highlands Provincial Health Authority	614
------------	---	------------

Activity: 13392 Curative Health

(PBS Code: 61422011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	12,026.7	26,322.5	30,945.1
211	Salaries and Allowances	10,369.0	24,108.1	29,274.4
212	Wages	1,000.0	439.2	300.0
213	Overtime	55.3	0.0	0.0
214	Leave fares	574.6	921.6	872.0
215	Retirement Benefits, Pensions, Gratuities	27.8	853.6	498.7
22	Goods & Services	1,316.0	2,316.0	2,316.0
221	Domestic Travel and Subsistence	19.2	19.2	19.2
223	Office Materials and Supplies	268.6	268.6	268.6
224	Operational Materials and Supplies	69.6	1,069.6	1,069.6
225	Transport and Fuel	49.0	49.0	49.0
226	Administrative Consultancy Fees	9.6	9.6	9.6
227	Other Operational Expenses	900.0	900.0	900.0
23	Utilities, Rentals and Property Costs	57.6	57.6	57.6
232	Rentals of Property	28.8	28.8	28.8
233	Routine Maintenance	28.8	28.8	28.8
27	Capital Formation	36.4	36.4	36.4
271	Office Equipment, Furniture & Fittings	19.2	19.2	19.2
275	Plant, Equipment & Machinery	17.2	17.2	17.2
	GRAND TOTAL	13,436.7	28,732.5	33,355.1

B: Other Data in 2025

614	Southern Highlands Provincial Health Authority	614
------------	---	------------

Activity: 13393 Public Health

(PBS Code: 61422011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11,917.5	17,226.4	23,511.4
211	Salaries and Allowances	10,203.3	15,929.9	22,469.1
212	Wages	1,410.0	476.1	250.0
213	Overtime	3.4	0.0	0.0
214	Leave fares	300.8	415.0	457.3
215	Retirement Benefits, Pensions, Gratuities	0.0	405.4	335.0
22	Goods & Services	467.2	467.2	467.2
222	Travel and Subsistence	28.8	28.8	28.8
223	Office Materials and Supplies	43.2	43.2	43.2
224	Operational Materials and Supplies	96.0	96.0	96.0
225	Transport and Fuel	100.0	100.0	100.0
227	Other Operational Expenses	180.0	180.0	180.0
228	Training	19.2	19.2	19.2
23	Utilities, Rentals and Property Costs	84.1	84.1	84.1
232	Rentals of Property	44.9	44.9	44.9
233	Routine Maintenance	39.2	39.2	39.2
27	Capital Formation	29.6	29.6	29.6
271	Office Equipment, Furniture & Fittings	10.4	10.4	10.4
274	Feasibility Studies & Project Preparation	9.6	9.6	9.6
275	Plant, Equipment & Machinery	9.6	9.6	9.6
	GRAND TOTAL	12,498.4	17,807.3	24,092.3

B: Other Data in 2025

615	Hela Provincial Health Authority	615
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	42,657.6	40,555.4	42,729.1			
Program	Provincial and Rural Health Services	38,657.6	40,555.4	42,729.1			
13417	Health Function Grant	6,452.1	7,153.4	7,875.3			
13418	Corporate Services	7,130.3	7,908.5	8,308.5			
13419	Executive Management	780.6	1,751.9	1,751.9			
13420	Curative Health	19,322.4	15,895.5	16,495.5			
13421	Public Health	4,972.2	7,846.1	8,297.9			
Program	Health Infrastructure	4,000.0					
23940	Hela Provincial Hospital Redevelopment Program	4,000.0					
Grand Total		42,657.6	40,555.4	42,729.1			

615	Hela Provincial Health Authority	615
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	28,838.1	29,034.5	30,486.2			
211	Salaries and Allowances	26,215.1	26,498.7	26,818.8			
212	Wages	1,160.7	1,160.7	1,228.6			
213	Overtime	341.9	213.0	279.5			
214	Leave fares	558.0	558.3	598.3			
215	Retirement Benefits, Pensions, Gratuities	562.4	603.8	1,561.0			
22	Goods & Services	3,302.2	3,176.0	3,176.0			
221	Domestic Travel and Subsistence	85.1	194.5	194.5			
223	Office Materials and Supplies	106.4	191.5	191.5			
224	Operational Materials and Supplies	1,127.6	1,868.9	1,868.9			
225	Transport and Fuel	290.1	314.1	314.1			
227	Other Operational Expenses	1,671.8	570.0	570.0			
228	Training	21.2	37.0	37.0			
23	Utilities, Rentals and Property Costs	1,034.6	1,143.0	1,143.0			
232	Rentals of Property	931.8	941.5	941.5			
233	Routine Maintenance	102.8	201.5	201.5			
25	Grants Subsidies and Transfers	6,452.1	7,153.4	7,875.3			
252	Grants/Transfers to Public Authorities	6,452.1	7,153.4	7,875.3			
27	Capital Formation	3,030.9	48.5	48.5			
271	Office Equipment, Furniture & Fittings	17.5	27.5	27.5			
275	Plant, Equipment & Machinery	13.4	21.0	21.0			
276	Construction, Renovation and Improvements	3,000.0					
Grand Total		42,657.9	40,555.4	42,729.0			

615	Hela Provincial Health Authority	615
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13417	Health Function Grant
13418	Corporate Services
13419	Executive Management
13420	Curative Health
13421	Public Health

615	Hela Provincial Health Authority	615
------------	---	------------

Activity: 13417 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	6,452.1	7,153.4	7,875.3
252	Grants/Transfers to Public Authorities	6,452.1	7,153.4	7,875.3
	GRAND TOTAL	6,452.1	7,153.4	7,875.3

B: Other Data in 2025

Funded = 475 Staff

615	Hela Provincial Health Authority	615
------------	---	------------

Activity: 13418 Corporate Services

(PBS Code: 61522011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,381.3	6,159.4	6,559.4
211	Salaries and Allowances	4,813.8	5,669.7	6,006.6
212	Wages	52.7	52.7	102.7
213	Overtime	180.4	112.0	112.0
214	Leave fares	225.0	225.0	225.0
215	Retirement Benefits, Pensions, Gratuities	109.4	100.0	113.1
22	Goods & Services	1,164.2	1,202.5	1,202.5
221	Domestic Travel and Subsistence	6.9	83.5	83.5
223	Office Materials and Supplies	67.1	131.5	131.5
224	Operational Materials and Supplies	425.4	425.4	425.4
225	Transport and Fuel	243.8	236.6	236.6
227	Other Operational Expenses	411.6	307.0	307.0
228	Training	9.4	18.5	18.5
23	Utilities, Rentals and Property Costs	584.8	546.5	546.5
232	Rentals of Property	482.0	345.0	345.0
233	Routine Maintenance	102.8	201.5	201.5
	GRAND TOTAL	7,130.3	7,908.4	8,308.4

B: Other Data in 2025

Vaccancies = 272

615	Hela Provincial Health Authority	615
------------	---	------------

Activity: 13419 Executive Management

(PBS Code: 61522011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	486.2	1,457.4	1,457.4
211	Salaries and Allowances	401.5	1,362.6	1,362.6
213	Overtime	4.9	15.0	15.0
214	Leave fares	28.0	28.0	28.0
215	Retirement Benefits, Pensions, Gratuities	51.8	51.8	51.8
22	Goods & Services	99.0	99.0	99.0
221	Domestic Travel and Subsistence	55.0	55.0	55.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	11.5	11.5	11.5
225	Transport and Fuel	13.5	13.5	13.5
23	Utilities, Rentals and Property Costs	195.5	195.5	195.5
232	Rentals of Property	195.5	195.5	195.5
	GRAND TOTAL	780.7	1,751.9	1,751.9

B: Other Data in 2025

Casuals = 145

615	Hela Provincial Health Authority	615
------------	---	------------

Activity: 13420 Curative Health

(PBS Code: 61522011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	18,155.9	13,729.0	14,329.0
211	Salaries and Allowances	17,054.3	12,914.0	12,747.1
212	Wages	496.0	496.0	513.8
213	Overtime	154.1	86.0	150.0
214	Leave fares	80.0	80.0	120.0
215	Retirement Benefits, Pensions, Gratuities	371.5	153.0	798.1
22	Goods & Services	912.6	1,767.0	1,767.0
221	Domestic Travel and Subsistence	17.5	28.5	28.5
223	Office Materials and Supplies	17.5	27.5	27.5
224	Operational Materials and Supplies	583.9	1,418.5	1,418.5
225	Transport and Fuel	28.9	45.5	45.5
227	Other Operational Expenses	253.0	228.5	228.5
228	Training	11.8	18.5	18.5
23	Utilities, Rentals and Property Costs	223.1	351.0	351.0
232	Rentals of Property	223.1	351.0	351.0
27	Capital Formation	30.9	48.5	48.5
271	Office Equipment, Furniture & Fittings	17.5	27.5	27.5
275	Plant, Equipment & Machinery	13.4	21.0	21.0
	GRAND TOTAL	19,322.5	15,895.5	16,495.5

B: Other Data in 2025

615	Hela Provincial Health Authority	615
------------	---	------------

Activity: 13421 Public Health

(PBS Code: 61522011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,814.7	7,688.6	8,140.3
211	Salaries and Allowances	3,945.4	6,552.3	6,702.5
212	Wages	612.0	612.0	612.0
213	Overtime	2.5	0.0	2.5
214	Leave fares	225.0	225.3	225.3
215	Retirement Benefits, Pensions, Gratuities	29.8	299.0	598.0
22	Goods & Services	126.3	107.5	107.5
221	Domestic Travel and Subsistence	5.7	27.5	27.5
223	Office Materials and Supplies	2.8	13.5	13.5
224	Operational Materials and Supplies	106.8	13.5	13.5
225	Transport and Fuel	3.8	18.5	18.5
227	Other Operational Expenses	7.2	34.5	34.5
23	Utilities, Rentals and Property Costs	31.2	50.0	50.0
232	Rentals of Property	31.2	50.0	50.0
	GRAND TOTAL	4,972.2	7,846.1	8,297.8

B: Other Data in 2025

615	Hela Provincial Health Authority	615
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23940 Hela Provincial Hospital Redevelopment Program

615	Hela Provincial Health Authority	615
------------	---	------------

Project: 23940 Hela Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2025

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

Performance Indicators/Targets:

1. Developed Master Plan for new hospital,
2. Completed schematic and detail design documentation,
3. Completed Preliminary work for new hospital, and
4. Constructed and completed Level 5 Specialist Provincial Hospital.

616	Gulf Provincial Health Authority	616
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	32,581.2	37,665.2	36,188.3			
Program	Health Facilities Management		5,000.0				
24327	Gulf PHA Provincial Hospital Redevelopment Proram		5,000.0				
Program	Provincial and Rural Health Services	32,581.2	32,665.2	36,188.3			
13244	Executive Management	2,462.6	1,948.5	2,598.5			
13245	Corporate Services	4,036.4	3,591.2	4,461.2			
13246	Curative Health	13,181.3	13,617.1	13,917.1			
13247	Public Health	12,900.9	13,508.4	15,211.5			
Grand Total		32,581.2	37,665.2	36,188.3			

616	Gulf Provincial Health Authority	616
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	21,905.2	20,408.9	22,278.9			
211	Salaries and Allowances	21,165.1	19,559.4	20,545.4			
212	Wages	550.0	511.0	501.2			
213	Overtime			60.0			
214	Leave fares	36.0	61.0	662.4			
215	Retirement Benefits, Pensions, Gratuities	154.1	277.5	509.9			
22	Goods & Services	5,575.8	6,575.8	6,766.1			
221	Domestic Travel and Subsistence	128.7	128.7	295.0			
222	Travel and Subsistence	231.3	236.3	201.0			
223	Office Materials and Supplies	233.7	235.7	250.0			
224	Operational Materials and Supplies	2,884.9	3,749.9	2,866.2			
225	Transport and Fuel	227.5	494.0	960.2			
226	Administrative Consultancy Fees	38.3	40.0	68.7			
227	Other Operational Expenses	1,761.1	1,620.9	2,040.0			
228	Training	70.3	70.3	85.0			
23	Utilities, Rentals and Property Costs	290.3	290.3	100.0			
232	Rentals of Property	278.9	278.9	50.0			
233	Routine Maintenance	11.4	11.4	50.0			
25	Grants Subsidies and Transfers	4,809.9	5,390.1	7,043.2			
252	Grants/Transfers to Public Authorities	4,809.9	5,390.1	7,043.2			
27	Capital Formation		5,000.0				
276	Construction, Renovation and Improvements		5,000.0				
Grand Total		32,581.2	37,665.1	36,188.2			

616	Gulf Provincial Health Authority	616
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

24327 Gulf PHA Provincial Hospital Redevelopment Proram

616	Gulf Provincial Health Authority	616
------------	---	------------

Project: 24327 Gulf PHA Provincial Hospital Redevelopment Proram

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	5,000.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,000.0	0.0

B: Other Data in 2025

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

Performance Indicators:

- 1 Renovated Outpatient and Emergency Section,
- 2 Renovated and refurbished General/Surgical Wards,
- 3 Renovated and refurbished Maternity Ward,
- 4 Rehabilitated .X-Ray room,
- 5 Refurbished Operating Theatre,
6. Rehabilitated Pathology section,
- 7 Constructed new Physiotherapy ward,
8. Renovated Public Health Office Complex,
- 9 Procured 1 Sea Ambulance, and
- 10 Completed land survey and acquisition.

616	Gulf Provincial Health Authority	616
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13244	Executive Management
13245	Corporate Services
13246	Curative Health
13247	Public Health

616	Gulf Provincial Health Authority	616
------------	---	------------

Activity: 13244 Executive Management

(PBS Code: 61612011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,214.1	700.0	1,350.0
211	Salaries and Allowances	1,164.1	644.0	1,253.9
212	Wages	50.0	11.0	28.4
214	Leave fares	0.0	25.0	22.7
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	45.0
22	Goods & Services	1,248.5	1,248.5	1,248.5
222	Travel and Subsistence	170.0	170.0	170.0
223	Office Materials and Supplies	100.0	100.0	100.0
224	Operational Materials and Supplies	180.0	180.0	180.0
225	Transport and Fuel	100.0	100.0	100.0
226	Administrative Consultancy Fees	30.0	30.0	30.0
227	Other Operational Expenses	633.5	633.5	633.5
228	Training	35.0	35.0	35.0
	GRAND TOTAL	2,462.6	1,948.5	2,598.5

B: Other Data in 2025

616	Gulf Provincial Health Authority	616
------------	---	------------

Activity: 13245 Corporate Services

(PBS Code: 61612011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,339.9	2,613.5	3,483.5
211	Salaries and Allowances	2,750.7	2,077.5	2,798.0
212	Wages	500.0	500.0	472.8
213	Overtime	0.0	0.0	60.0
214	Leave fares	36.0	36.0	84.3
215	Retirement Benefits, Pensions, Gratuities	53.2	0.0	68.4
22	Goods & Services	406.1	687.4	877.7
222	Travel and Subsistence	16.3	16.3	31.0
223	Office Materials and Supplies	7.7	7.7	20.0
224	Operational Materials and Supplies	104.1	104.1	50.0
225	Transport and Fuel	13.3	278.5	320.2
227	Other Operational Expenses	229.4	245.5	406.5
228	Training	35.3	35.3	50.0
23	Utilities, Rentals and Property Costs	290.3	290.3	100.0
232	Rentals of Property	278.9	278.9	50.0
233	Routine Maintenance	11.4	11.4	50.0
	GRAND TOTAL	4,036.3	3,591.2	4,461.2

B: Other Data in 2025

Manpower Details

Approved Establishment: 494 with a costing of K32.19 million Staff on Strength: 375

Funded Vacancies: 119

Unfunded vacancies: Nil

STC: 63

616	Gulf Provincial Health Authority	616
------------	---	------------

Activity: 13246 Curative Health

(PBS Code: 61621011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	10,732.4	9,913.3	10,213.3
211	Salaries and Allowances	10,645.3	9,694.4	9,577.3
214	Leave fares	0.0	0.0	382.2
215	Retirement Benefits, Pensions, Gratuities	87.1	218.9	253.8
22	Goods & Services	2,449.0	3,703.7	3,703.7
221	Domestic Travel and Subsistence	128.7	128.7	295.0
223	Office Materials and Supplies	108.0	108.0	50.0
224	Operational Materials and Supplies	1,611.1	2,865.8	2,000.0
225	Transport and Fuel	87.2	85.5	320.0
226	Administrative Consultancy Fees	8.3	10.0	38.7
227	Other Operational Expenses	505.7	505.7	1,000.0
	GRAND TOTAL	13,181.4	13,617.0	13,917.0

B: Other Data in 2025

616	Gulf Provincial Health Authority	616
------------	---	------------

Activity: 13247 Public Health

(PBS Code: 61621011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,618.8	7,182.1	7,232.0
211	Salaries and Allowances	6,605.0	7,143.5	6,916.1
214	Leave fares	0.0	0.0	173.3
215	Retirement Benefits, Pensions, Gratuities	13.8	38.6	142.6
22	Goods & Services	1,472.2	936.2	936.2
222	Travel and Subsistence	45.0	50.0	0.0
223	Office Materials and Supplies	18.0	20.0	80.0
224	Operational Materials and Supplies	989.7	600.0	636.2
225	Transport and Fuel	27.0	30.0	220.0
227	Other Operational Expenses	392.5	236.2	0.0
25	Grants Subsidies and Transfers	4,809.9	5,390.1	7,043.2
252	Grants/Transfers to Public Authorities	4,809.9	5,390.1	7,043.2
	GRAND TOTAL	12,900.9	13,508.4	15,211.4

B: Other Data in 2025

Other Data

Health Functional Grant is K7,043,191 and its parked under item 252 - Grants/Transfers to Public Authorities

617	Central Provincial Health Authority	617
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	21,684.3	27,867.8	39,377.3		21,000.0	21,000.0
Program	Provincial Health Authority	21,684.3	27,867.8	29,377.3			
13356	Health Function Grant	7,801.3	7,563.3	8,181.2			
13359	Public Health	6,617.7	10,179.0	10,770.6			
13360	Curative Health	1,725.9	2,571.0	2,671.0			
13361	Corporate Services	4,536.8	5,659.0	5,859.0			
13362	Executive Management	1,002.6	1,895.5	1,895.5			
Program	Health Infrastructure			10,000.0		21,000.0	21,000.0
23941	New Central Provincial Hospital Development Program			10,000.0		21,000.0	21,000.0
Grand Total		21,684.3	27,867.8	39,377.3		21,000.0	21,000.0

617	Central Provincial Health Authority	617
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	12,648.0	17,831.5	18,723.1			
211	Salaries and Allowances	11,308.0	14,774.8	15,666.4			
212	Wages	1,176.0	1,906.0	1,906.0			
213	Overtime		400.0	400.0			
214	Leave fares	130.0	660.0	660.0			
215	Retirement Benefits, Pensions, Gratuities	34.0	90.7	90.7			
22	Goods & Services	1,042.4	2,283.0	3,283.0		1,000.0	1,000.0
220	Goods & Services					1,000.0	1,000.0
221	Domestic Travel and Subsistence	74.1	74.0	74.0			
224	Operational Materials and Supplies	300.7	1,020.0	1,020.0			
225	Transport and Fuel	25.0	46.0	46.0			
227	Other Operational Expenses	642.6	1,143.0	2,143.0			
23	Utilities, Rentals and Property Costs	192.6	190.0	190.0			
232	Rentals of Property	192.6	190.0	190.0			
25	Grants Subsidies and Transfers	7,801.3	7,563.3	8,181.2			
252	Grants/Transfers to Public Authorities	7,801.3	7,563.3	8,181.2			
27	Capital Formation			9,000.0		20,000.0	20,000.0
270	Capital Formation					20,000.0	20,000.0
274	Feasibility Studies & Project Preparation			3,000.0			
276	Construction, Renovation and Improvements			6,000.0			
Grand Total		21,684.3	27,867.8	39,377.3		21,000.0	21,000.0

617	Central Provincial Health Authority	617
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

13356	Health Function Grant
13359	Public Health
13360	Curative Health
13361	Corporate Services
13362	Executive Management

617	Central Provincial Health Authority	617
------------	--	------------

Activity: 13356 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	7,801.3	7,563.3	8,181.2
252	Grants/Transfers to Public Authorities	7,801.3	7,563.3	8,181.2
	GRAND TOTAL	7,801.3	7,563.3	8,181.2

B: Other Data in 2025

Funded = 686

617	Central Provincial Health Authority	617
------------	--	------------

Activity: 13359 Public Health

(PBS Code: 61722011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,617.7	10,129.0	10,720.6
211	Salaries and Allowances	5,811.7	8,193.0	8,784.6
212	Wages	706.0	1,006.0	1,006.0
213	Overtime	0.0	330.0	330.0
214	Leave fares	100.0	600.0	600.0
22	Goods & Services	0.0	50.0	50.0
224	Operational Materials and Supplies	0.0	15.0	15.0
225	Transport and Fuel	0.0	15.0	15.0
227	Other Operational Expenses	0.0	20.0	20.0
	GRAND TOTAL	6,617.7	10,179.0	10,770.6

B: Other Data in 2025

Unattached = 86

617	Central Provincial Health Authority	617
------------	--	------------

Activity: 13360 Curative Health

(PBS Code: 61722011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,575.9	2,221.0	2,321.0
211	Salaries and Allowances	1,575.9	2,221.0	2,321.0
22	Goods & Services	150.0	350.0	350.0
224	Operational Materials and Supplies	0.0	205.0	205.0
227	Other Operational Expenses	150.0	145.0	145.0
	GRAND TOTAL	1,725.9	2,571.0	2,671.0

B: Other Data in 2025

Vaccancies = 591

617	Central Provincial Health Authority	617
------------	--	------------

Activity: 13361 Corporate Services

(PBS Code: 61722011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,886.8	4,021.0	4,221.0
211	Salaries and Allowances	3,432.8	3,476.0	3,676.0
212	Wages	400.0	400.0	400.0
213	Overtime	0.0	50.0	50.0
214	Leave fares	20.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	34.0	45.0	45.0
22	Goods & Services	457.4	1,448.0	1,448.0
221	Domestic Travel and Subsistence	24.1	24.0	24.0
224	Operational Materials and Supplies	240.7	740.0	740.0
225	Transport and Fuel	0.0	6.0	6.0
227	Other Operational Expenses	192.6	678.0	678.0
23	Utilities, Rentals and Property Costs	192.6	190.0	190.0
232	Rentals of Property	192.6	190.0	190.0
	GRAND TOTAL	4,536.8	5,659.0	5,859.0

B: Other Data in 2025

Casuals = 16

617	Central Provincial Health Authority	617
------------	--	------------

Activity: 13362 Executive Management

(PBS Code: 61722011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	567.6	1,460.5	1,460.5
211	Salaries and Allowances	487.6	884.8	884.8
212	Wages	70.0	500.0	500.0
213	Overtime	0.0	20.0	20.0
214	Leave fares	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	45.7	45.7
22	Goods & Services	435.0	435.0	435.0
221	Domestic Travel and Subsistence	50.0	50.0	50.0
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	300.0	300.0	300.0
	GRAND TOTAL	1,002.6	1,895.5	1,895.5

B: Other Data in 2025

617	Central Provincial Health Authority	617
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23941 New Central Provincial Hospital Development Program

617	Central Provincial Health Authority	617
------------	--	------------

Project: 23941 New Central Provincial Hospital Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	6,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2025

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

Performance Indicators:

1. Developed Master Plan for new hospital development,
2. Completed civil works,
3. Completed perimeter fencing,
4. Fully completed and functional level 5 Specialist Provincial Hospital, and
5. Completed and fully operational and equipped PHA Office Complex.

618	Milne Bay Provincial Health Authority	618
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	54,357.9	51,813.2	55,911.7			
Program	Provincial and Rural Health Services	53,357.9	46,813.2	55,911.7			
13374	Health Function Grant	6,670.1	7,558.6	7,810.1			
13375	Corporate Services	7,351.4	9,178.8	9,678.8			
13376	Executive Management Services	2,669.4	3,058.6	3,058.6			
13377	Curative Health	23,702.3	18,531.9	24,631.9			
13378	Public Health	12,964.7	8,485.3	10,732.3			
Program	Health Infrastructure	1,000.0	5,000.0				
23942	Milne Bay Provincial Hospital Redevelopment Program	1,000.0	5,000.0				
Grand Total		54,357.9	51,813.2	55,911.7			

618	Milne Bay Provincial Health Authority	618
-----	--	-----

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	EXPENSES						
21	Personnel Emoluments	40,034.4	31,601.2	40,448.1			
211	Salaries and Allowances	35,789.3	25,356.2	34,203.2			
212	Wages	1,714.0	1,714.0	1,714.0			
213	Overtime	43.8	160.0	160.0			
214	Leave fares	1,850.0	1,850.0	1,850.0			
215	Retirement Benefits, Pensions, Gratuities	637.3	2,521.0	2,520.9			
22	Goods & Services	5,505.7	7,005.7	5,652.5			
221	Domestic Travel and Subsistence	555.6	555.6	1,052.9			
223	Office Materials and Supplies	428.0	428.0	422.5			
224	Operational Materials and Supplies	2,374.3	3,266.2	2,443.0			
225	Transport and Fuel	162.2	216.2	195.0			
227	Other Operational Expenses	1,723.3	2,277.4	1,244.0			
228	Training	262.3	262.3	295.1			
23	Utilities, Rentals and Property Costs	1,032.4	1,032.4	1,226.1			
231	Utilities	60.0	60.0	60.0			
232	Rentals of Property	818.2	818.2	983.7			
233	Routine Maintenance	154.2	154.2	182.4			
25	Grants Subsidies and Transfers	6,670.1	7,558.6	7,810.1			
252	Grants/Transfers to Public Authorities	6,670.1	7,558.6	7,810.1			
27	Capital Formation	1,115.4	4,615.4	774.8			
271	Office Equipment, Furniture & Fittings	76.6	76.6	86.0			
272	Information & Communication Technology	38.8	38.8	38.8			
273	Motor Vehicles			650.0			
276	Construction, Renovation and Improvements	1,000.0	4,500.0				
Grand Total		54,358.0	51,813.3	55,911.6			

618	Milne Bay Provincial Health Authority	618
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

13374	Health Function Grant
13375	Corporate Services
13376	Executive Management Services
13377	Curative Health
13378	Public Health

618	Milne Bay Provincial Health Authority	618
------------	--	------------

Activity: 13374 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	6,670.1	7,558.6	7,810.1
252	Grants/Transfers to Public Authorities	6,670.1	7,558.6	7,810.1
	GRAND TOTAL	6,670.1	7,558.6	7,810.1

B: Other Data in 2025

618	Milne Bay Provincial Health Authority	618
------------	--	------------

Activity: 13375 Corporate Services

(PBS Code: 61822011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,037.5	6,864.9	7,364.9
211	Salaries and Allowances	4,406.5	5,710.9	6,211.0
212	Wages	114.0	114.0	114.0
213	Overtime	0.0	40.0	40.0
214	Leave fares	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	17.0	500.0	499.9
22	Goods & Services	1,310.0	1,310.0	1,106.8
221	Domestic Travel and Subsistence	84.6	84.6	101.7
223	Office Materials and Supplies	122.3	122.3	147.0
224	Operational Materials and Supplies	339.3	339.3	408.0
225	Transport and Fuel	162.2	162.2	195.0
227	Other Operational Expenses	439.3	439.3	60.0
228	Training	162.3	162.3	195.1
23	Utilities, Rentals and Property Costs	957.4	957.4	1,151.1
232	Rentals of Property	818.2	818.2	983.7
233	Routine Maintenance	139.2	139.2	167.4
27	Capital Formation	46.6	46.6	56.0
271	Office Equipment, Furniture & Fittings	46.6	46.6	56.0
	GRAND TOTAL	7,351.5	9,178.9	9,678.8

B: Other Data in 2025

Manpower Details

Approved Establishment: 934 with a costing of K58.27 million

Staff on strength: 631

Funded vacancies: 303

Unfunded vacancies: Nil

STC: 47

Unattached: 12

618	Milne Bay Provincial Health Authority	618
------------	--	------------

Activity: 13376 Executive Management Services

(PBS Code: 61822011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,652.4	2,041.7	2,041.7
211	Salaries and Allowances	1,629.6	1,464.7	1,464.7
215	Retirement Benefits, Pensions, Gratuities	22.8	577.0	577.0
22	Goods & Services	903.1	903.1	753.1
221	Domestic Travel and Subsistence	170.0	170.0	150.2
223	Office Materials and Supplies	85.2	85.2	55.0
224	Operational Materials and Supplies	102.0	102.0	102.0
227	Other Operational Expenses	545.9	545.9	445.9
23	Utilities, Rentals and Property Costs	75.0	75.0	75.0
231	Utilities	60.0	60.0	60.0
233	Routine Maintenance	15.0	15.0	15.0
27	Capital Formation	38.8	38.8	188.8
272	Information & Communication Technology	38.8	38.8	38.8
273	Motor Vehicles	0.0	0.0	150.0
	GRAND TOTAL	2,669.3	3,058.6	3,058.6

B: Other Data in 2025

618	Milne Bay Provincial Health Authority	618
------------	--	------------

Activity: 13377 Curative Health

(PBS Code: 61822011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	21,481.7	15,311.3	21,411.3
211	Salaries and Allowances	19,441.0	12,721.3	18,821.3
212	Wages	900.0	900.0	900.0
213	Overtime	43.8	60.0	60.0
214	Leave fares	700.0	700.0	700.0
215	Retirement Benefits, Pensions, Gratuities	396.9	930.0	930.0
22	Goods & Services	2,210.6	3,210.6	2,710.6
221	Domestic Travel and Subsistence	161.0	161.0	661.0
223	Office Materials and Supplies	190.5	190.5	190.5
224	Operational Materials and Supplies	1,321.0	2,266.9	1,321.0
227	Other Operational Expenses	438.1	492.2	438.1
228	Training	100.0	100.0	100.0
27	Capital Formation	10.0	10.0	510.0
271	Office Equipment, Furniture & Fittings	10.0	10.0	10.0
273	Motor Vehicles	0.0	0.0	500.0
	GRAND TOTAL	23,702.3	18,531.9	24,631.9

B: Other Data in 2025

618	Milne Bay Provincial Health Authority	618
------------	--	------------

Activity: 13378 Public Health

(PBS Code: 61822011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11,862.8	7,383.3	9,630.3
211	Salaries and Allowances	10,312.2	5,459.3	7,706.3
212	Wages	700.0	700.0	700.0
213	Overtime	0.0	60.0	60.0
214	Leave fares	650.0	650.0	650.0
215	Retirement Benefits, Pensions, Gratuities	200.6	514.0	514.0
22	Goods & Services	1,082.0	1,082.0	1,082.0
221	Domestic Travel and Subsistence	140.0	140.0	140.0
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	612.0	557.9	612.0
225	Transport and Fuel	0.0	54.1	0.0
227	Other Operational Expenses	300.0	300.0	300.0
27	Capital Formation	20.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	12,964.8	8,485.3	10,732.3

B: Other Data in 2025

618	Milne Bay Provincial Health Authority	618
-----	--	-----

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23942 Milne Bay Provincial Hospital Redevelopment Program

618	Milne Bay Provincial Health Authority	618
------------	--	------------

Project: 23942 Milne Bay Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	5,000.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	1,000.0	4,500.0	0.0
	GRAND TOTAL	1,000.0	5,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicator:

- 2.1 Completed Master Plan for Redevelopment of hospital,
- 2.2 Renovated Accident and Emergency department,
- 2.3 Improved water supplies and sewerage system,
- 2.4 Constructed Milne Bay PHA office complex and occupied,
- 2.5 Renovated number of institutional houses,
- 2.6 Number of people accessing the health facilities,
- 2.7 Improved health services delivery,
- 2.8 Rehabilitated mortuary building,
- 2.9 Improved solar Hybrid Power System,
- 2.10 Constructed Standard Training Facility, and
- 2.11 Renovated number of institutional houses for doctors and nurses.

619	Northern Provincial Health Authority	619
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	36,156.8	36,256.5	35,528.0			
Program	Provincial and Rural Health Services	32,156.8	31,256.5	35,528.0			
10822	Health Function Grant	4,673.3	4,960.4	6,740.3			
10846	Corporate Services	4,988.7	5,327.4	5,327.4			
10847	Public Health	7,133.6	4,912.5	5,912.5			
10848	Curative Health	14,020.2	13,580.4	15,072.0			
10849	Executive Management	1,341.0	2,475.8	2,475.8			
Program	Health Infrastructure	4,000.0	5,000.0				
23943	Northern Provincial Hospital Redevelopment Program	4,000.0	5,000.0				
Grand Total		36,156.8	36,256.5	35,528.0			

619	Northern Provincial Health Authority	619
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	21,541.9	19,354.7	21,846.3			
211	Salaries and Allowances	19,457.6	17,018.9	19,428.4			
212	Wages	331.7	331.7	430.2			
213	Overtime	297.2	440.1	350.0			
214	Leave fares	1,303.3	921.8	1,013.3			
215	Retirement Benefits, Pensions, Gratuities	152.1	616.2	598.4			
217	Contract Officers Education Benefits		26.0	26.0			
22	Goods & Services	4,302.5	5,252.5	4,607.0			
221	Domestic Travel and Subsistence	240.0	240.0	245.2			
222	Travel and Subsistence	110.3	140.0	140.0			
223	Office Materials and Supplies	73.4	73.7	123.7			
224	Operational Materials and Supplies	1,031.5	2,001.5	1,391.5			
225	Transport and Fuel	327.1	327.1	370.1			
226	Administrative Consultancy Fees	56.8	56.8	56.8			
227	Other Operational Expenses	2,326.3	2,276.3	2,054.6			
228	Training	137.1	137.1	225.1			
23	Utilities, Rentals and Property Costs	1,735.4	1,735.4	2,130.9			
231	Utilities	130.8	130.8	196.8			
232	Rentals of Property	1,254.0	1,254.0	1,303.5			
233	Routine Maintenance	350.6	350.6	630.6			
25	Grants Subsidies and Transfers	4,673.3	4,960.4	6,740.3			
252	Grants/Transfers to Public Authorities	4,673.3	4,960.4	6,740.3			
27	Capital Formation	3,903.6	4,953.6	203.6			
271	Office Equipment, Furniture & Fittings	73.6	73.6	73.6			
274	Feasibility Studies & Project Preparation	1,700.0					
275	Plant, Equipment & Machinery	130.0	130.0	130.0			
276	Construction, Renovation and Improvements	2,000.0	4,750.0				
Grand Total		36,156.7	36,256.6	35,528.1			

619	Northern Provincial Health Authority	619
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

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

Program Description:

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

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

10822	Health Function Grant
10846	Corporate Services
10847	Public Health
10848	Curative Health
10849	Executive Management

619	Northern Provincial Health Authority	619
------------	---	------------

Activity: 10822 Health Function Grant

(PBS Code: 61922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
25	Grants Subsidies and Transfers	4,673.3	4,960.4	6,740.3
252	Grants/Transfers to Public Authorities	4,673.3	4,960.4	6,740.3
	GRAND TOTAL	4,673.3	4,960.4	6,740.3

B: Other Data in 2025

619	Northern Provincial Health Authority	619
------------	---	------------

Activity: 10846 Corporate Services

(PBS Code: 61922011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,700.8	3,039.6	3,039.6
211	Salaries and Allowances	1,958.0	2,302.7	2,477.4
213	Overtime	297.2	286.0	0.0
214	Leave fares	445.6	213.0	321.0
215	Retirement Benefits, Pensions, Gratuities	0.0	237.9	241.2
22	Goods & Services	1,503.3	1,503.3	1,503.3
222	Travel and Subsistence	60.3	90.0	90.0
223	Office Materials and Supplies	13.4	13.7	13.7
224	Operational Materials and Supplies	507.5	477.5	477.5
225	Transport and Fuel	67.1	67.1	67.1
226	Administrative Consultancy Fees	16.8	16.8	16.8
227	Other Operational Expenses	771.1	771.1	778.1
228	Training	67.1	67.1	60.1
23	Utilities, Rentals and Property Costs	730.9	730.9	730.9
231	Utilities	26.8	26.8	26.8
232	Rentals of Property	603.5	603.5	603.5
233	Routine Maintenance	100.6	100.6	100.6
27	Capital Formation	53.6	53.6	53.6
271	Office Equipment, Furniture & Fittings	53.6	53.6	53.6
	GRAND TOTAL	4,988.6	5,327.4	5,327.4

B: Other Data in 2025

- Approved Establishment for Oro PHA is 664 with a costing of K38.12 million Funded ceiling : 664
staff on strength 346
funded vacancies 302 unfunded 16
- Revenue collected: Internal revenue generated by agency is used to support its operation activities, especially patient rations.
- Ambulances: 9 four down and 5 are operating which need replacement. 4. Health Facilities is 115 operating in Oro Province.

619	Northern Provincial Health Authority	619
------------	---	------------

Activity: 10847 Public Health

(PBS Code: 61922011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	6,273.6	4,052.6	5,052.6
211	Salaries and Allowances	5,817.3	3,660.3	4,971.8
212	Wages	149.3	149.3	0.0
213	Overtime	0.0	42.0	0.0
214	Leave fares	302.0	130.0	80.8
215	Retirement Benefits, Pensions, Gratuities	5.0	71.0	0.0
22	Goods & Services	680.0	680.0	680.0
221	Domestic Travel and Subsistence	100.0	100.0	100.0
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	260.0	260.0	260.0
225	Transport and Fuel	100.0	100.0	100.0
226	Administrative Consultancy Fees	20.0	20.0	20.0
227	Other Operational Expenses	150.0	150.0	150.0
23	Utilities, Rentals and Property Costs	180.0	180.0	180.0
231	Utilities	20.0	20.0	20.0
232	Rentals of Property	150.0	150.0	150.0
233	Routine Maintenance	10.0	10.0	10.0
	GRAND TOTAL	7,133.6	4,912.6	5,912.6

B: Other Data in 2025

1. Staffing: approval Establishment is 664.

2. Staff on strength is 181

619	Northern Provincial Health Authority	619
------------	---	------------

Activity: 10848 Curative Health

(PBS Code: 61922011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11,950.6	10,510.7	12,002.3
211	Salaries and Allowances	11,121.0	9,567.5	10,501.4
212	Wages	182.5	182.5	430.2
213	Overtime	0.0	112.1	350.0
214	Leave fares	500.0	461.3	470.5
215	Retirement Benefits, Pensions, Gratuities	147.1	187.3	250.2
22	Goods & Services	1,295.2	2,295.2	1,899.7
221	Domestic Travel and Subsistence	90.0	90.0	95.2
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	20.0	20.0	70.0
224	Operational Materials and Supplies	240.0	1,240.0	630.0
225	Transport and Fuel	100.0	100.0	143.0
227	Other Operational Expenses	755.2	755.2	776.5
228	Training	70.0	70.0	165.0
23	Utilities, Rentals and Property Costs	654.5	654.5	1,050.0
231	Utilities	84.0	84.0	150.0
232	Rentals of Property	350.5	350.5	400.0
233	Routine Maintenance	220.0	220.0	500.0
27	Capital Formation	120.0	120.0	120.0
275	Plant, Equipment & Machinery	120.0	120.0	120.0
	GRAND TOTAL	14,020.3	13,580.4	15,072.0

B: Other Data in 2025

Popondetta Hospital funding under Hospital Management Services (Div 241) is transferred to the new Provincial Health Authority

1. Staffing: 245 - Senior Managers, Doctors, Health Workers & Administrative Staff.
2. Casuals 32.
3. Vehicles: 4 - Maintained by the Hospital.

Foot Note: That Free Health Care is funded under expenditure Item 227 (Other Operational Expenses)

619	Northern Provincial Health Authority	619
------------	---	------------

Activity: 10849 Executive Management

(PBS Code: 61922011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	617.1	1,751.8	1,751.8
211	Salaries and Allowances	561.4	1,488.3	1,477.8
214	Leave fares	55.7	117.5	141.0
215	Retirement Benefits, Pensions, Gratuities	0.0	120.0	107.0
217	Contract Officers Education Benefits	0.0	26.0	26.0
22	Goods & Services	524.0	524.0	524.0
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	24.0	24.0	24.0
225	Transport and Fuel	60.0	60.0	60.0
226	Administrative Consultancy Fees	20.0	20.0	20.0
227	Other Operational Expenses	350.0	350.0	350.0
23	Utilities, Rentals and Property Costs	170.0	170.0	170.0
232	Rentals of Property	150.0	150.0	150.0
233	Routine Maintenance	20.0	20.0	20.0
27	Capital Formation	30.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
275	Plant, Equipment & Machinery	10.0	10.0	10.0
	GRAND TOTAL	1,341.1	2,475.8	2,475.8

B: Other Data in 2025

1. Staffing: Staff on Strength is 3

619	Northern Provincial Health Authority	619
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23943 Northern Provincial Hospital Redevelopment Program

619	Northern Provincial Health Authority	619
------------	---	------------

Project: 23943 Northern Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	5,000.0	0.0
227	Other Operational Expenses	300.0	250.0	0.0
274	Feasibility Studies & Project Preparation	1,700.0	0.0	0.0
276	Construction, Renovation and Improvements	2,000.0	4,750.0	0.0
	GRAND TOTAL	4,000.0	5,000.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Completed number of institutional houses and occupied by doctors, nurses and health workers,

2.2 Renovated the operating theatre and fully equipped with relevant medical equipment,

2.3 Number of people accessing the facility,

2.4 Improved health services delivery, and

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Government Buildings Administration			25,000.0		25,000.0	2,400.0
Program	Government Buildings Maintenance			25,000.0		25,000.0	2,400.0
24312	PMGH- Cancer Unit			25,000.0		25,000.0	2,400.0
Main Program	Primary Health and Hospital Services	236,727.8	161,467.0	232,024.8		40,000.0	40,000.0
Program	Disease Control	1,391.7					
13328	COVID-19 Containment Fund	1,391.7					
Program	Health Promotion and Education	64,966.7					
22979	PMGH- Cancer and Heart Institute	64,966.7					
Program	Government Buildings Maintenance			20,000.0		20,000.0	20,000.0
24313	PMGH- Infrastructure Development Program			20,000.0		20,000.0	20,000.0
Program	Buildings & Construction			20,000.0		20,000.0	20,000.0
24512	PMGH- Heart & Cardiac Cat Lab Project			20,000.0		20,000.0	20,000.0
Program	Public Health Services	170,369.4	161,467.0	192,024.8			
13230	Port Moresby General Hospital	170,369.4	161,467.0	192,024.8			
Grand Total		236,727.8	161,467.0	257,024.8		65,000.0	42,400.0

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

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	EXPENSES						
21	Personnel Emoluments	109,074.1	88,970.1	119,527.9			
211	Salaries and Allowances	92,436.7	73,476.1	100,678.3			
212	Wages	7,870.0	7,454.7	12,519.0			
213	Overtime	939.9	994.3	1,411.3			
214	Leave fares	6,000.0	5,082.6	1,981.7			
215	Retirement Benefits, Pensions, Gratuities	1,827.5	1,962.4	2,937.6			
22	Goods & Services	110,653.7	54,497.0	56,097.0			
222	Travel and Subsistence	1,000.0	1,000.0	1,000.0			
223	Office Materials and Supplies	2,000.0	2,000.0	2,000.0			
224	Operational Materials and Supplies	29,687.0	39,497.0	39,497.0			
225	Transport and Fuel	1,000.0	1,000.0	1,000.0			
227	Other Operational Expenses	74,966.7	9,000.0	10,600.0			
228	Training	2,000.0	2,000.0	2,000.0			
23	Utilities, Rentals and Property Costs	16,000.0	16,000.0	16,000.0			
232	Rentals of Property	15,000.0	15,000.0	15,000.0			
233	Routine Maintenance	1,000.0	1,000.0	1,000.0			
27	Capital Formation	1,000.0	2,000.0	65,400.0		65,000.0	42,400.0
270	Capital Formation					65,000.0	42,400.0
271	Office Equipment, Furniture & Fittings	1,000.0	1,000.0	1,000.0			
272	Information & Communication Technology		1,000.0	1,000.0			
275	Plant, Equipment & Machinery			15,000.0			
276	Construction, Renovation and Improvements			48,400.0			
Grand Total		236,727.8	161,467.1	257,024.9		65,000.0	42,400.0

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Main Program: Primary Health and Hospital Services

Program: Disease Control

Program Objectives:

To improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases.

Program Description:

Covered under this programme are: malaria control, STD/AIDS prevention and control, Tuberculosis control, Leprosy control, Typhoid control, diarrhoea & cholera control, acute respiratory infections, diabetes, cardiovascular disease, public health laboratory and other related activities as well as public investments.

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

13328 COVID-19 Containment Fund

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Activity: 13328 COVID-19 Containment Fund

(PBS Code: na)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,391.7	0.0	0.0
211	Salaries and Allowances	1,391.7	0.0	0.0
	GRAND TOTAL	1,391.7	0.0	0.0

B: Other Data in 2025

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Main Program: Primary Health and Hospital Services

Program: Health Promotion and Education

Program Objectives:

To develop health promotion and education programmes for leading health concerns; to establish a regular radio, television, and print media programme; establish an effective system for development and distribution of district health education supplies and materials.

Program Description:

Production and distribution of materials (print, video, etc.), Radio/ TV broadcasting, Public meetings, forums and expositions.

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

22979 PMGH- Cancer and Heart Institute

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Project: 22979 PMGH- Cancer and Heart Institute

(PBS Code: NA

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	64,966.7	0.0	0.0
227	Other Operational Expenses	64,966.7	0.0	0.0
	GRAND TOTAL	64,966.7	0.0	0.0

B: Other Data in 2025

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

Performance Indicators:

1. Fully operational and functional Cancer Unit,
2. Fully equipped and functional Cancer Unit, and
3. Number of cancer patients treated and cured.

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Main Program: Primary Health and Hospital Services

Program: Government Buildings Maintenance

Program Objectives:

To operate and maintain the Waigani Government Office Complex.

Program Description:

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

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

24313 PMGH- Infrastructure Development Program

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Project: 24312 PMGH- Cancer Unit

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	25,000.0
227	Other Operational Expenses	0.0	0.0	300.0
276	Construction, Renovation and Improvements	0.0	0.0	24,700.0
	GRAND TOTAL	0.0	0.0	25,000.0

B: Other Data in 2025

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

2. Performance Indicators:

- 2.1 Completed a certified and accredited Diagnostic Cancer unit,
- 2.2 Fully operational and functional screening and treatment facility for all types of cancer,
- 2.3 Ensure services offered meet the international standards,
- 2.4 Number of various types of cancer patients treated and cured,
- 2.5 Fully equipped and functional cancer unit, and
- 2.6 Reduced incidence rate of cancer patients.

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Project: 24313 PMGH- Infrastructure Development Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	19,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2025

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

Performance Indicators/targets:

1. Port Moresby General Hospital facilities fully operational and functional as Level 6 Specialist National Hospital,
2. Fully operational and functional Trauma Centre,
3. Fully operational and functional Eye, Nose and Ear Care facilities,
4. Fully operational and functional Women and Children's Hospital,
5. Fully operational and functional Pathology facility,
6. Completed new kitchen and staff cafeteria,
7. Procured number of specialist medical equipment,
8. Installed Tele-health facility,
9. Conducted number of specialist training program to improve patient, and
10. Completed number of houses for doctors and health workers.

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Main Program: Primary Health and Hospital 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:

24512 PMGH- Heart & Cardiac Cat Lab Project

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Project: 24512 PMGH- Heart & Cardiac Cat Lab Project

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	300.0
275	Plant, Equipment & Machinery	0.0	0.0	15,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,700.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2025

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

Performance Indicators/Targets:

1. Fully operational and functional Cardiac Laboratory,
2. Procured and installed number of relevant specialist cardiac Laboratory equipment,
3. Trained number of specialist doctors, and
4. Number of patients treated at the Cardiac facility.

620	Port Moresby General Hospital	620
-----	-------------------------------	-----

Main Program: Primary Health and Hospital Services

Program: Public Health Services

Program Objectives:

Program Description:

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

13230 Port Moresby General Hospital

620	Port Moresby General Hospital	620
------------	--------------------------------------	------------

Activity: 13230 Port Moresby General Hospital

(PBS Code: 35731011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	107,682.4	88,970.1	119,527.9
211	Salaries and Allowances	91,045.0	73,476.1	100,678.3
212	Wages	7,870.0	7,454.7	12,519.0
213	Overtime	939.9	994.3	1,411.3
214	Leave fares	6,000.0	5,082.6	1,981.7
215	Retirement Benefits, Pensions, Gratuities	1,827.5	1,962.4	2,937.6
22	Goods & Services	45,687.0	54,497.0	54,497.0
222	Travel and Subsistence	1,000.0	1,000.0	1,000.0
223	Office Materials and Supplies	2,000.0	2,000.0	2,000.0
224	Operational Materials and Supplies	29,687.0	39,497.0	39,497.0
225	Transport and Fuel	1,000.0	1,000.0	1,000.0
227	Other Operational Expenses	10,000.0	9,000.0	9,000.0
228	Training	2,000.0	2,000.0	2,000.0
23	Utilities, Rentals and Property Costs	16,000.0	16,000.0	16,000.0
232	Rentals of Property	15,000.0	15,000.0	15,000.0
233	Routine Maintenance	1,000.0	1,000.0	1,000.0
27	Capital Formation	1,000.0	2,000.0	2,000.0
271	Office Equipment, Furniture & Fittings	1,000.0	1,000.0	1,000.0
272	Information & Communication Technology	0.0	1,000.0	1,000.0
GRAND TOTAL		170,369.4	161,467.1	192,024.9

B: Other Data in 2025

Port Moresby General Hospital as total approved establishment is 1491. They have 1237 funded positions.

The major services components includes:

- Clinics and Wards
- Operation Theatres
- Intensive Care Unit
- Radiology Department
- Pathology department
- Dental Clinic
- Central Sterilizing Department
- Basic Medical Equipment & Major Medical Equipment
- The McGregor Wing (Maternity wing)
- The Mortuary

621	Simbu Provincial Health Authority	621
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	59,940.3	51,516.4	67,740.8	3.0	3.0	2.0
Program	Provincial Health Authority	55,940.3	46,516.4	67,740.8			
13358	Health Function Grant	6,782.4	12,924.1	14,756.9			
13367	Public Health	10,636.7	7,348.0	10,739.6			
13368	Curative Health	27,536.2	21,467.0	34,467.0			
13369	Corporate Services	9,500.5	2,849.8	5,349.8			
13370	Executive Management	1,484.5	1,927.5	2,427.5			
Program	Health Infrastructure	4,000.0	5,000.0		3.0	3.0	2.0
23944	Simbu Provincial Hospital Redevelopment Program	4,000.0	5,000.0		3.0	3.0	2.0
Grand Total		59,940.3	51,516.4	67,740.8	3.0	3.0	2.0

621	Simbu Provincial Health Authority	621
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	45,408.9	28,843.3	48,235.0			
211	Salaries and Allowances	42,890.7	24,580.8	43,894.2			
212	Wages		520.0	579.4			
213	Overtime	600.3	700.0	827.1			
214	Leave fares	359.0	1,532.1	2,154.8			
215	Retirement Benefits, Pensions, Gratuities	1,558.9	1,510.4	779.5			
22	Goods & Services	6,410.6	7,116.4	6,816.4			
221	Domestic Travel and Subsistence	785.7	775.0	775.0			
222	Travel and Subsistence	7.5	42.5	42.5			
223	Office Materials and Supplies	642.1	625.5	625.5			
224	Operational Materials and Supplies	554.2	1,554.2	1,554.2			
225	Transport and Fuel	956.0	958.8	958.8			
227	Other Operational Expenses	2,695.1	2,390.4	2,090.4			
228	Training	770.0	770.0	770.0			
23	Utilities, Rentals and Property Costs	3,550.7	3,645.0	3,645.0			
231	Utilities	550.0	550.0	550.0			
232	Rentals of Property	1,905.7	2,000.0	2,000.0			
233	Routine Maintenance	1,095.0	1,095.0	1,095.0			
25	Grants Subsidies and Transfers	250.0	6,391.7	8,224.5			
252	Grants/Transfers to Public Authorities		6,141.7	7,974.5			
255	Grants/Transfers to Individuals and Non-profit Organisations	250.0	250.0	250.0			
27	Capital Formation	4,320.0	5,520.0	820.0	3.0	3.0	2.0
270	Capital Formation				3.0	3.0	2.0
271	Office Equipment, Furniture & Fittings	180.0	180.0	180.0			
272	Information & Communication Technology	300.0	300.0	300.0			
274	Feasibility Studies & Project Preparation	340.0	340.0	340.0			
275	Plant, Equipment & Machinery	1,000.0					
276	Construction, Renovation and Improvements	2,500.0	4,700.0				
	Grand Total	59,940.2	51,516.4	67,740.9	3.0	3.0	2.0

621	Simbu Provincial Health Authority	621
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

13358	Health Function Grant
13367	Public Health
13368	Curative Health
13369	Corporate Services
13370	Executive Management

621	Simbu Provincial Health Authority	621
------------	--	------------

Activity: 13358 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	3,072.4	3,072.4	3,072.4
223	Office Materials and Supplies	520.0	520.0	520.0
225	Transport and Fuel	784.0	784.0	784.0
227	Other Operational Expenses	998.4	998.4	998.4
228	Training	770.0	770.0	770.0
23	Utilities, Rentals and Property Costs	2,640.0	2,640.0	2,640.0
231	Utilities	550.0	550.0	550.0
232	Rentals of Property	1,000.0	1,000.0	1,000.0
233	Routine Maintenance	1,090.0	1,090.0	1,090.0
25	Grants Subsidies and Transfers	250.0	6,391.7	8,224.5
252	Grants/Transfers to Public Authorities	0.0	6,141.7	7,974.5
255	Grants/Transfers to Individuals and Non-profit Organisations	250.0	250.0	250.0
27	Capital Formation	820.0	820.0	820.0
271	Office Equipment, Furniture & Fittings	180.0	180.0	180.0
272	Information & Communication Technology	300.0	300.0	300.0
274	Feasibility Studies & Project Preparation	340.0	340.0	340.0
	GRAND TOTAL	6,782.4	12,924.1	14,756.9

B: Other Data in 2025

Funded = 797 staff

621	Simbu Provincial Health Authority	621
------------	--	------------

Activity: 13367 Public Health

(PBS Code: 62122011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	9,136.7	5,848.0	9,239.6
211	Salaries and Allowances	9,091.7	5,848.0	8,913.1
214	Leave fares	0.0	0.0	316.4
215	Retirement Benefits, Pensions, Gratuities	45.0	0.0	10.1
22	Goods & Services	1,500.0	1,500.0	1,500.0
221	Domestic Travel and Subsistence	597.0	597.0	597.0
227	Other Operational Expenses	903.0	903.0	903.0
GRAND TOTAL		10,636.7	7,348.0	10,739.6

B: Other Data in 2025

Unattached = 7

621	Simbu Provincial Health Authority	621
------------	--	------------

Activity: 13368 Curative Health

(PBS Code: 62122011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	26,781.2	19,712.0	32,712.1
211	Salaries and Allowances	25,020.0	15,838.0	29,542.3
212	Wages	0.0	500.0	549.4
213	Overtime	230.2	500.0	607.1
214	Leave fares	159.0	1,405.0	1,342.2
215	Retirement Benefits, Pensions, Gratuities	1,372.0	1,469.0	671.1
22	Goods & Services	750.0	1,750.0	1,750.0
221	Domestic Travel and Subsistence	108.0	108.0	108.0
222	Travel and Subsistence	7.5	7.5	7.5
223	Office Materials and Supplies	49.5	49.5	49.5
224	Operational Materials and Supplies	530.2	1,530.2	1,530.2
225	Transport and Fuel	54.8	54.8	54.8
23	Utilities, Rentals and Property Costs	5.0	5.0	5.0
233	Routine Maintenance	5.0	5.0	5.0
	GRAND TOTAL	27,536.2	21,467.0	34,467.1

B: Other Data in 2025

Vaccancies = 145

621	Simbu Provincial Health Authority	621
------------	--	------------

Activity: 13369 Corporate Services

(PBS Code: 62122011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,350.6	1,699.7	4,199.8
211	Salaries and Allowances	7,888.3	1,613.6	3,595.2
213	Overtime	361.9	60.0	120.0
214	Leave fares	0.0	26.1	426.2
215	Retirement Benefits, Pensions, Gratuities	100.4	0.0	58.4
22	Goods & Services	244.2	150.0	150.0
221	Domestic Travel and Subsistence	50.7	40.0	40.0
222	Travel and Subsistence	0.0	35.0	35.0
223	Office Materials and Supplies	22.6	6.0	6.0
225	Transport and Fuel	27.2	30.0	30.0
227	Other Operational Expenses	143.7	39.0	39.0
23	Utilities, Rentals and Property Costs	905.7	1,000.0	1,000.0
232	Rentals of Property	905.7	1,000.0	1,000.0
	GRAND TOTAL	9,500.5	2,849.7	5,349.8

B: Other Data in 2025

Casuals = 168

621	Simbu Provincial Health Authority	621
------------	--	------------

Activity: 13370 Executive Management

(PBS Code: 62122011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,140.5	1,583.5	2,083.5
211	Salaries and Allowances	890.8	1,281.1	1,843.6
212	Wages	0.0	20.0	30.0
213	Overtime	8.2	140.0	100.0
214	Leave fares	200.0	101.0	70.0
215	Retirement Benefits, Pensions, Gratuities	41.5	41.4	39.9
22	Goods & Services	344.0	344.0	344.0
221	Domestic Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	24.0	24.0	24.0
225	Transport and Fuel	90.0	90.0	90.0
227	Other Operational Expenses	150.0	150.0	150.0
	GRAND TOTAL	1,484.5	1,927.5	2,427.5

B: Other Data in 2025

621	Simbu Provincial Health Authority	621
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23944 Simbu Provincial Hospital Redevelopment Program

621	Simbu Provincial Health Authority	621
------------	--	------------

Project: 23944 Simbu Provincial Hospital Redevelopment Program

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	4,000.0	5,000.0	0.0
227	Other Operational Expenses	500.0	300.0	0.0
275	Plant, Equipment & Machinery	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	2,500.0	4,700.0	0.0
	GRAND TOTAL	4,000.0	5,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1 Hospital facilities operational and functional,
 - 2.2 Completed the new PHA office complex and fully operational,
 - 2.3 Number of hospital facilities improved,
 - 2.4 Rehabilitated Accident & Emergency Section,
 - 2.5 Rehabilitated Outpatient and Pharmacy department,
 - 2.6 Completed 4 H90 Type houses at K500,000.00 each for Doctors,
 - 2.7 Renovated and extended Dental Clinic, and
 - 2.8 Renovated number of wards (Medical, Surgical, TB Isolation, Labour).

622	National Capital District Provincial Health Authority	622
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	58,207.1	45,503.8	54,448.7			
Program	Provincial Health Authority	48,207.1	45,503.8	54,448.7			
13363	Public Health	13,293.4	18,157.1	19,157.1			
13364	Curative health	19,708.5	18,180.4	24,125.3			
13365	Corporate Services	13,353.3	6,537.5	8,537.5			
13366	Executive Management	1,851.9	2,628.8	2,628.8			
Program	Health Infrastructure	10,000.0					
23945	Gerehu New NCD Hospital Development	10,000.0					
Grand Total		58,207.1	45,503.8	54,448.7			

622	National Capital District Provincial Health Authority	622
------------	--	------------

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	EXPENSES						
21	Personnel Emoluments	38,883.6	35,180.3	44,125.2			
211	Salaries and Allowances	34,301.5	30,772.3	38,317.2			
212	Wages	360.0	360.0	1,260.0			
213	Overtime	105.3	279.0	379.0			
214	Leave fares	2,695.0	2,695.0	3,095.0			
215	Retirement Benefits, Pensions, Gratuities	1,399.8	1,074.0	1,074.0			
217	Contract Officers Education Benefits	22.0					
22	Goods & Services	6,168.5	7,466.9	7,963.5			
221	Domestic Travel and Subsistence	3.4	3.4	500.0			
223	Office Materials and Supplies	329.9	329.9	329.9			
224	Operational Materials and Supplies	459.7	1,213.7	1,213.7			
225	Transport and Fuel	89.7	866.0	866.0			
227	Other Operational Expenses	5,285.8	5,053.9	5,053.9			
23	Utilities, Rentals and Property Costs	3,631.8	2,833.4	2,336.8			
232	Rentals of Property	2,184.3	2,326.5	1,829.9			
233	Routine Maintenance	1,447.5	506.9	506.9			
27	Capital Formation	9,523.2	23.2	23.2			
271	Office Equipment, Furniture & Fittings	11.6	11.6	11.6			
276	Construction, Renovation and Improvements	9,511.6	11.6	11.6			
Grand Total		58,207.1	45,503.8	54,448.7			

622	National Capital District Provincial Health Authority	622
------------	--	------------

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

Program Objectives:

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

Program Description:

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

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

13363	Public Health
13364	Curative health
13365	Corporate Services
13366	Executive Management

622	National Capital District Provincial Health Authority	622
------------	--	------------

Activity: 13363 Public Health

(PBS Code: 6222011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	9,119.9	13,983.6	14,983.6
211	Salaries and Allowances	8,481.3	13,401.6	14,401.6
213	Overtime	5.2	159.0	159.0
214	Leave fares	225.0	225.0	225.0
215	Retirement Benefits, Pensions, Gratuities	386.4	198.0	198.0
217	Contract Officers Education Benefits	22.0	0.0	0.0
22	Goods & Services	1,452.0	2,242.6	2,739.2
221	Domestic Travel and Subsistence	3.4	3.4	500.0
223	Office Materials and Supplies	329.9	329.9	329.9
224	Operational Materials and Supplies	331.1	331.1	331.1
225	Transport and Fuel	89.7	600.0	600.0
227	Other Operational Expenses	697.9	978.2	978.2
23	Utilities, Rentals and Property Costs	2,698.3	1,907.7	1,411.1
232	Rentals of Property	1,250.8	1,400.8	904.2
233	Routine Maintenance	1,447.5	506.9	506.9
27	Capital Formation	23.2	23.2	23.2
271	Office Equipment, Furniture & Fittings	11.6	11.6	11.6
276	Construction, Renovation and Improvements	11.6	11.6	11.6
GRAND TOTAL		13,293.4	18,157.1	19,157.1

B: Other Data in 2025

622	National Capital District Provincial Health Authority	622
------------	--	------------

Activity: 13364 Curative health

(PBS Code: 62222011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	17,258.5	14,730.4	20,675.3
211	Salaries and Allowances	13,818.3	11,440.4	16,485.3
212	Wages	360.0	360.0	1,260.0
213	Overtime	60.1	50.0	50.0
214	Leave fares	2,240.0	2,240.0	2,240.0
215	Retirement Benefits, Pensions, Gratuities	780.1	640.0	640.0
22	Goods & Services	2,450.0	3,450.0	3,450.0
224	Operational Materials and Supplies	0.0	749.0	749.0
225	Transport and Fuel	0.0	261.0	261.0
227	Other Operational Expenses	2,450.0	2,440.0	2,440.0
	GRAND TOTAL	19,708.5	18,180.4	24,125.3

B: Other Data in 2025

622	National Capital District Provincial Health Authority	622
------------	--	------------

Activity: 13365 Corporate Services

(PBS Code: 62222011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11,403.3	4,587.5	6,587.5
211	Salaries and Allowances	10,948.9	4,147.5	5,647.5
213	Overtime	40.0	50.0	150.0
214	Leave fares	230.0	230.0	630.0
215	Retirement Benefits, Pensions, Gratuities	184.4	160.0	160.0
22	Goods & Services	1,102.2	1,110.0	1,110.0
224	Operational Materials and Supplies	0.0	5.0	5.0
225	Transport and Fuel	0.0	5.0	5.0
227	Other Operational Expenses	1,102.2	1,100.0	1,100.0
23	Utilities, Rentals and Property Costs	847.8	840.0	840.0
232	Rentals of Property	847.8	840.0	840.0
	GRAND TOTAL	13,353.3	6,537.5	8,537.5

B: Other Data in 2025

Manpower Details

Approved Establishment: 708 with a costing of K57.87 million

staff on strength: 363

Funded vacancies: 302

Unfunded: 43

STC: 11

Unattached: 113

622	National Capital District Provincial Health Authority	622
------------	--	------------

Activity: 13366 Executive Management

(PBS Code: 62222011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,101.9	1,878.8	1,878.8
211	Salaries and Allowances	1,053.1	1,782.8	1,782.8
213	Overtime	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	48.8	76.0	76.0
22	Goods & Services	664.3	664.3	664.3
224	Operational Materials and Supplies	128.6	128.6	128.6
227	Other Operational Expenses	535.7	535.7	535.7
23	Utilities, Rentals and Property Costs	85.7	85.7	85.7
232	Rentals of Property	85.7	85.7	85.7
	GRAND TOTAL	1,851.9	2,628.8	2,628.8

B: Other Data in 2025

622	National Capital District Provincial Health Authority	622
-----	---	-----

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23945 Gerehu New NCD Hospital Development

622	National Capital District Provincial Health Authority	622
------------	--	------------

Project: 23945 Gerehu New NCD Hospital Development

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	10,000.0	0.0	0.0
227	Other Operational Expenses	500.0	0.0	0.0
276	Construction, Renovation and Improvements	9,500.0	0.0	0.0
	GRAND TOTAL	10,000.0	0.0	0.0

B: Other Data in 2025

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

2. Performance Indicators:

2.1 Number of Urban Clinics fully functional and operational,

2.2 Undertaken mobilisation and site preparation,

2.3 Completed civil works, and

2.4 Constructed main hospital block - 4 storey.

623	Directorate of Social Change and Mental Health	623
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Primary Health and Hospital Services	8,498.8	17,791.8	22,791.8		10,000.0	10,000.0
Program	Buildings & Construction			5,000.0		10,000.0	10,000.0
24514	Laloki Psychiatric Hospital Infrastructure Rehabilitation			5,000.0		10,000.0	10,000.0
Program	Curative Health Services	8,498.8	17,791.8	17,791.8			
13431	Executive Management	429.1	812.4	812.4			
13432	Curative Health Services	5,917.9	13,732.9	13,732.9			
13433	Promotion & Rehabilitation	347.8	849.9	849.9			
13434	Traditional Medicine	347.9	780.5	780.5			
13435	Corporate Services	1,456.1	1,616.1	1,616.1			
Grand Total		8,498.8	17,791.8	22,791.8		10,000.0	10,000.0

623	Directorate of Social Change and Mental Health	623
------------	---	------------

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	EXPENSES						
21	Personnel Emoluments	6,517.1	15,810.0	15,809.9			
211	Salaries and Allowances	4,832.1	13,320.0	13,463.3			
212	Wages	1,550.0	1,550.0	1,367.6			
213	Overtime		295.0	295.0			
214	Leave fares	135.0	135.0	196.5			
215	Retirement Benefits, Pensions, Gratuities		510.0	487.5			
22	Goods & Services	1,646.1	1,646.1	1,646.1			
221	Domestic Travel and Subsistence	139.1	139.1	139.1			
223	Office Materials and Supplies	235.1	235.1	235.1			
224	Operational Materials and Supplies	214.6	214.6	214.6			
225	Transport and Fuel	84.7	84.7	74.5			
226	Administrative Consultancy Fees	51.1	51.1	51.1			
227	Other Operational Expenses	909.9	909.9	920.1			
228	Training	11.6	11.6	11.6			
23	Utilities, Rentals and Property Costs	335.7	335.7	335.7			
232	Rentals of Property	335.7	335.7	335.7			
27	Capital Formation			5,000.0		10,000.0	10,000.0
270	Capital Formation					10,000.0	10,000.0
276	Construction, Renovation and Improvements			5,000.0			
Grand Total		8,498.9	17,791.8	22,791.7		10,000.0	10,000.0

623	Directorate of Social Change and Mental Health	623
------------	---	------------

Main Program: Primary Health and Hospital 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:

24514 Laloki Psychiatric Hospital Infrastructure Rehabilitation

623	Directorate of Social Change and Mental Health	623
------------	---	------------

Project: 24514 Laloki Psychiatric Hospital Infrastructure Rehabilitation

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

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

Performance Indicators:

1. Number of Institutional staff houses completed and in use, and
2. Fully operational Clinical Administration building.

623	Directorate of Social Change and Mental Health	623
------------	---	------------

Main Program: Primary Health and Hospital Services

Program: Curative Health Services

Program Objectives:

Program Description:

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

13431	Executive Management
13432	Curative Health Services
13433	Promotion & Rehabilitation
13434	Traditional Medicine
13435	Corporate Services

623	Directorate of Social Change and Mental Health	623
------------	---	------------

Activity: 13431 Executive Management

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	135.0	518.3	518.3
211	Salaries and Allowances	0.0	308.3	294.6
212	Wages	110.0	110.0	123.7
213	Overtime	0.0	40.0	40.0
214	Leave fares	25.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	35.0	35.0
22	Goods & Services	294.1	294.1	294.1
221	Domestic Travel and Subsistence	51.1	51.1	51.1
223	Office Materials and Supplies	25.6	25.6	25.6
224	Operational Materials and Supplies	25.6	25.6	25.6
225	Transport and Fuel	12.8	12.8	12.8
226	Administrative Consultancy Fees	51.1	51.1	51.1
227	Other Operational Expenses	127.9	127.9	127.9
	GRAND TOTAL	429.1	812.4	812.4

B: Other Data in 2025

623	Directorate of Social Change and Mental Health	623
------------	---	------------

Activity: 13432 Curative Health Services

(PBS Code: 62322011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,329.8	13,144.8	13,144.8
211	Salaries and Allowances	4,529.8	11,744.8	11,797.5
212	Wages	700.0	700.0	647.3
213	Overtime	0.0	200.0	200.0
214	Leave fares	100.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	400.0	400.0
22	Goods & Services	588.1	588.1	588.1
221	Domestic Travel and Subsistence	13.7	13.7	13.7
223	Office Materials and Supplies	109.4	109.4	109.4
224	Operational Materials and Supplies	68.4	68.4	68.4
225	Transport and Fuel	41.0	41.0	41.0
227	Other Operational Expenses	355.6	355.6	355.6
	GRAND TOTAL	5,917.9	13,732.9	13,732.9

B: Other Data in 2025

623	Directorate of Social Change and Mental Health	623
------------	---	------------

Activity: 13433 Promotion & Rehabilitation

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	220.0	722.0	722.0
211	Salaries and Allowances	0.0	412.0	371.6
212	Wages	220.0	220.0	198.9
213	Overtime	0.0	40.0	40.0
214	Leave fares	0.0	0.0	61.5
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	50.0
22	Goods & Services	127.8	127.8	127.8
221	Domestic Travel and Subsistence	25.6	25.6	25.6
223	Office Materials and Supplies	15.3	15.3	15.3
224	Operational Materials and Supplies	25.6	25.6	25.6
225	Transport and Fuel	10.2	10.2	10.2
227	Other Operational Expenses	51.1	51.1	51.1
	GRAND TOTAL	347.8	849.8	849.8

B: Other Data in 2025

623	Directorate of Social Change and Mental Health	623
------------	---	------------

Activity: 13434 Traditional Medicine

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	220.0	652.6	652.6
211	Salaries and Allowances	0.0	432.6	453.7
212	Wages	220.0	220.0	198.9
22	Goods & Services	127.8	127.8	127.9
221	Domestic Travel and Subsistence	25.6	25.6	25.6
223	Office Materials and Supplies	15.3	15.3	15.3
224	Operational Materials and Supplies	25.6	25.6	25.6
225	Transport and Fuel	10.2	10.2	0.0
227	Other Operational Expenses	51.1	51.1	61.4
	GRAND TOTAL	347.8	780.4	780.5

B: Other Data in 2025

623	Directorate of Social Change and Mental Health	623
------------	---	------------

Activity: 13435 Corporate Services

(PBS Code: 62322011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	612.3	772.3	772.3
211	Salaries and Allowances	302.3	422.3	545.9
212	Wages	300.0	300.0	198.9
213	Overtime	0.0	15.0	15.0
214	Leave fares	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	2.5
22	Goods & Services	508.3	508.3	508.3
221	Domestic Travel and Subsistence	23.2	23.2	23.2
223	Office Materials and Supplies	69.5	69.5	69.5
224	Operational Materials and Supplies	69.5	69.5	69.5
225	Transport and Fuel	10.4	10.4	10.4
227	Other Operational Expenses	324.1	324.1	324.1
228	Training	11.6	11.6	11.6
23	Utilities, Rentals and Property Costs	335.7	335.7	335.7
232	Rentals of Property	335.7	335.7	335.7
	GRAND TOTAL	1,456.3	1,616.3	1,616.3

B: Other Data in 2025

2025 Budget Estimates - Statutory Authorities

Summary of Expenditure

Grand Total Statutory Authorities

(in thousands of Kina)

	2023	2024	2025	2026	2027	2028
	Actual	Budget	Estimate	Projections		
Appropriation Bill	3,036,678.4	3,727,752.8	3,800,078.2	810,494.3	1,157,994.3	1,175,393.3
GRAND TOTAL	3,036,678.4	3,727,752.8	3,800,078.2	810,494.3	1,157,994.3	1,175,393.3

SECTION (II)

DETAILS OF

PROVINCIAL GOVERNMENTS

571	Fly River Provincial Government	571
-----	---------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
	Grants to Provincial Governments	210,818.2	205,453.1	191,308.6	191,308.6	191,308.6	189,708.6
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,185.0	1,626.6	1,493.6	1,493.6	1,493.6	1,493.6
10943-000-00-252110	Administration Grant	394.0	614.8	548.3	548.3	548.3	548.3
10943-000-00-252115	Other Service Delivery Function Grant	791.0	1,011.8	945.3	945.3	945.3	945.3
2522	Recurrent Conditional Grants to Provinces & LLGs	88,263.6	98,342.2	107,059.3	107,059.3	107,059.3	107,059.3
10943-000-00-252212	Primary Production Function Grant	1,755.4	2,638.6	2,372.6	2,372.6	2,372.6	2,372.6
10943-000-00-252215	Staffing Grant	10,850.9	15,970.2	15,970.2	15,970.2	15,970.2	15,970.2
10943-000-00-252220	Teachers Salaries (TSC)	59,565.5	57,349.0	68,078.5	68,078.5	68,078.5	68,078.5
10943-000-00-252225	Public Servants Leave Fares	2,169.0	2,169.0	2,169.0	2,169.0	2,169.0	2,169.0
10943-000-00-252230	Teachers Leave Fares	2,974.0	2,974.0	3,122.7	3,122.7	3,122.7	3,122.7
10943-000-00-252250	Education Function Grant	4,215.8	6,755.0	5,990.2	5,990.2	5,990.2	5,990.2
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	6,413.8	9,725.8	8,728.3	8,728.3	8,728.3	8,728.3
10943-000-00-252260	Village Courts Function Grant	187.3	408.1	341.6	341.6	341.6	341.6
10943-000-00-252261	Land Mediation Function Grant	131.9	352.7	286.2	286.2	286.2	286.2
	(Public Investment Programme)	115,889.5	97,600.0	71,600.0	71,600.0	71,600.0	70,000.0
20675-000-01-252000	Fly River Provincial Government SSG	4,000.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0
21781-000-01-252000	District Support Improvement Program-Fly	8,000.0	0.0	0.0	0.0	0.0	0.0
21784-000-01-250000	Provincial Support Improvement Program-Fly	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22387-000-01-252000	DSIP- Middle Fly District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22388-000-01-252000	DSIP- North Fly District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22389-000-01-252000	DSIP- South Fly District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22390-000-01-252000	DSIP-Delta Fly District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22599-000-01-252000	North Fly District Road Sealing & Maintenance	3,525.9	0.0	0.0	0.0	0.0	0.0
23614-000-01-276000	North Fly Development Authority	1,000.0	0.0	0.0	0.0	0.0	0.0
23963-000-01-276000	New Delta Fly District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24021-000-07-227000	Western Province Partnership	27,363.6	36,000.0	20,000.0	20,000.0	20,000.0	20,000.0
24034-000-01-270000	Middle Fly District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24035-000-01-270000	North Fly District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24036-000-01-270000	South Fly District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24037-000-01-270000	Western Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24246-000-01-274000	Delta Fly District Seat of Government	0.0	5,000.0	0.0	0.0	0.0	0.0
24247-000-01-274000	Middle Fly District- Seat of Government	0.0	5,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	5,480.1	7,884.2	11,155.7	11,155.7	11,155.7	11,155.7
10944-000-00-252290	Kiwai Local Government Council	152.8	217.6	271.1	271.1	271.1	271.1
10945-000-00-252290	Morehead Local Government Council	226.0	322.0	401.1	401.1	401.1	401.1
10946-000-00-252290	Oriomu Bitrui Local Government Council	147.7	210.4	262.1	262.1	262.1	262.1
10947-000-00-252290	Bamu Local Government Council	476.9	649.3	358.8	358.8	358.8	358.8
10948-000-00-252290	Gogodala Local Government Council	789.0	966.3	1,673.0	1,673.0	1,673.0	1,673.0
10949-000-00-252290	Lake Murray Local Government Council	834.4	1,044.9	1,032.7	1,032.7	1,032.7	1,032.7
10950-000-00-252290	Nomad Local Government Council	815.3	1,037.6	692.8	692.8	692.8	692.8
10951-000-00-252290	Kiunga Local Government Council	184.4	314.8	393.2	393.2	393.2	393.2
10952-000-00-252290	Ningerum Local Government Council	206.9	353.2	441.1	441.1	441.1	441.1
10953-000-00-252290	Olsobip Local Government Council	60.5	124.8	155.9	155.9	155.9	155.9
10954-000-00-252290	Star Mountain Local Government Council	190.8	325.8	406.9	406.9	406.9	406.9
10955-000-00-252290	Kiunga Urban Authority	324.5	531.6	639.5	639.5	639.5	639.5
10956-000-00-252290	Daru Urban Authority	447.5	733.0	881.8	881.8	881.8	881.8
10957-000-00-252290	Balimo Urban Authority	129.8	212.7	255.9	255.9	255.9	255.9
13339-000-00-252290	Fly Gogodal Rural Local Level Government	383.7	683.4	813.7	813.7	813.7	813.7

571	Fly River Provincial Government	571
------------	--	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
13340-000-00-252290	Fore Coast Kiwai Rural Local Level Government	110.0	156.7	195.2	195.2	195.2	195.2
17827-000-00-252290	Wawoi Guavi Rural	0.0	0.0	375.1	375.1	375.1	375.1
17828-000-00-252290	Tabo Rural	0.0	0.0	277.2	277.2	277.2	277.2
17829-000-00-252290	Fly Zibo Rural	0.0	0.0	663.9	663.9	663.9	663.9
17830-000-00-252290	Bedamuni Rural	0.0	0.0	618.5	618.5	618.5	618.5
17831-000-00-252290	Pa'a Rural	0.0	0.0	346.4	346.4	346.4	346.4
GRAND TOTAL		210,818.2	205,453.1	191,308.6	191,308.6	191,308.6	189,708.6

572	Gulf Provincial Government	572
-----	----------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		140,945.7	195,456.4	137,741.9	137,741.9	137,741.9	112,741.9
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,682.9	4,697.5	4,943.9	4,943.9	4,943.9	4,943.9
10958-000-00-252110	Administration Grant	2,800.2	2,810.7	2,986.7	2,986.7	2,986.7	2,986.7
10958-000-00-252115	Other Service Delivery Function Grant	1,882.7	1,886.9	1,957.3	1,957.3	1,957.3	1,957.3
2522	Recurrent Conditional Grants to Provinces & LLGs	61,851.5	57,735.3	64,116.9	64,116.9	64,116.9	64,116.9
10958-000-00-252212	Primary Production Function Grant	2,790.2	2,819.4	3,312.3	3,312.3	3,312.3	3,312.3
10958-000-00-252215	Staffing Grant	17,167.5	14,488.0	14,488.0	14,488.0	14,488.0	14,488.0
10958-000-00-252220	Teachers Salaries (TSC)	27,345.4	25,752.0	29,458.4	29,458.4	29,458.4	29,458.4
10958-000-00-252225	Public Servants Leave Fares	309.0	309.0	309.0	309.0	309.0	309.0
10958-000-00-252230	Teachers Leave Fares	701.0	701.0	736.1	736.1	736.1	736.1
10958-000-00-252250	Education Function Grant	5,264.5	5,304.2	5,973.1	5,973.1	5,973.1	5,973.1
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	7,550.6	7,609.1	8,594.7	8,594.7	8,594.7	8,594.7
10958-000-00-252260	Village Courts Function Grant	611.3	619.7	760.5	760.5	760.5	760.5
10958-000-00-252261	Land Mediation Function Grant	112.0	132.9	484.9	484.9	484.9	484.9
(Public Investment Programme)		73,300.0	130,300.0	65,300.0	65,300.0	65,300.0	40,300.0
20676-000-01-252000	Gulf Provincial Government SSG	300.0	300.0	300.0	300.0	300.0	300.0
21785-000-01-227000	District Support Improvement Programm-Gulf	4,000.0	0.0	0.0	0.0	0.0	0.0
21786-000-01-282000	Provincial Support Improvement Program-Gulf	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22391-000-01-252000	DSIP- Kerema District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22392-000-01-250000	DSIP- Kikori District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23525-000-01-250000	Ihu SEZ	3,000.0	20,000.0	5,000.0	5,000.0	10,000.0	10,000.0
23547-000-11-270000	Ihu-Kikori Road	0.0	80,000.0	30,000.0	30,000.0	25,000.0	0.0
24038-000-01-270000	Gulf Provincial Infrastructure Program	30,000.0	0.0	0.0	0.0	0.0	0.0
24039-000-01-270000	Kerema District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24040-000-01-270000	Kikori District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
Grants to Local Level Government		1,111.3	2,723.6	3,381.1	3,381.1	3,381.1	3,381.1
10959-000-00-252290	Central Kerema Local Level Government	69.0	101.0	126.4	126.4	126.4	126.4
10960-000-00-252290	East Kerema Local Level Government	25.2	41.1	51.5	51.5	51.5	51.5
10961-000-00-252290	Kaintiba Local Level Government	104.0	152.2	190.5	190.5	190.5	190.5
10962-000-00-252290	Kotidanga Local Level Government	281.1	411.6	515.1	515.1	515.1	515.1
10963-000-00-252290	Lakekamu Tauri Local Level Government	88.9	130.2	162.9	162.9	162.9	162.9
10964-000-00-252290	Baimuru Local Level Government	154.7	247.3	309.6	309.6	309.6	309.6
10965-000-00-252290	East Kikori Local Level Government	147.7	236.1	295.6	295.6	295.6	295.6
10967-000-00-252290	West Kikori Local Level Government	66.8	106.8	133.8	133.8	133.8	133.8
10968-000-00-252290	Kerema Urban Local Level Government	173.9	284.9	342.7	342.7	342.7	342.7
13478-000-00-252290	Kaipri Melaripi Local Level Government	0.0	94.2	117.8	117.8	117.8	117.8
13479-000-00-252290	Toaripi Local Level Government	0.0	64.3	80.4	80.4	80.4	80.4
13480-000-00-252290	Moripi Local Level Government	0.0	64.9	81.2	81.2	81.2	81.2
13481-000-00-252290	Wake Local Level Government	0.0	121.7	152.3	152.3	152.3	152.3
13482-000-00-252290	Malalaua Urban Local Level Government	0.0	105.7	127.1	127.1	127.1	127.1
13483-000-00-252290	East Ihu Local Level Government	0.0	209.3	262.0	262.0	262.0	262.0
13484-000-00-252290	West Ihu Local Level Government	0.0	167.2	209.4	209.4	209.4	209.4
13485-000-00-252290	Kikori Urban Local Level Government	0.0	185.2	222.8	222.8	222.8	222.8
GRAND TOTAL		140,945.7	195,456.4	137,741.9	137,741.9	137,741.9	112,741.9

573	Central Provincial Government	573
-----	-------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		248,510.8	227,554.0	224,274.1	214,274.1	214,274.1	214,274.1
2521	Recurrent Unconditional Grants to Provinces & LLGs	5,567.8	5,667.4	5,954.9	5,954.9	5,954.9	5,954.9
10969-000-00-252110	Administration Grant	2,501.8	2,551.6	2,695.3	2,695.3	2,695.3	2,695.3
10969-000-00-252115	Other Service Delivery Function Grant	3,066.0	3,115.8	3,259.6	3,259.6	3,259.6	3,259.6
2522	Recurrent Conditional Grants to Provinces & LLGs	145,105.0	131,873.2	152,208.0	152,208.0	152,208.0	152,208.0
10969-000-00-252212	Primary Production Function Grant	3,483.9	3,832.4	4,838.5	4,838.5	4,838.5	4,838.5
10969-000-00-252215	Staffing Grant	21,574.1	23,873.3	23,873.3	23,873.3	23,873.3	23,873.3
10969-000-00-252220	Teachers Salaries (TSC)	94,448.8	77,026.0	91,748.8	91,748.8	91,748.8	91,748.8
10969-000-00-252225	Public Servants Leave Fares	691.0	691.0	691.0	691.0	691.0	691.0
10969-000-00-252230	Teachers Leave Fares	3,001.0	3,001.0	3,151.1	3,151.1	3,151.1	3,151.1
10969-000-00-252250	Education Function Grant	7,990.8	8,463.8	9,829.3	9,829.3	9,829.3	9,829.3
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	13,115.0	13,861.8	16,017.8	16,017.8	16,017.8	16,017.8
10969-000-00-252260	Village Courts Function Grant	689.9	764.6	980.2	980.2	980.2	980.2
10969-000-00-252261	Land Mediation Function Grant	110.4	359.4	1,078.0	1,078.0	1,078.0	1,078.0
(Public Investment Programme)		95,000.0	85,000.0	60,000.0	50,000.0	50,000.0	50,000.0
21791-000-01-227000	District Support Improvement Program-Central	10,000.0	0.0	0.0	0.0	0.0	0.0
21792-000-01-252000	Provincial Support Improvement Program-Central	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22393-000-01-250000	DSIP- Goilala District	8,000.0	10,000.0	10,000.0	0.0	0.0	0.0
22394-000-01-250000	DSIP-Rigo District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22395-000-01-250000	DSIP- Abau District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22396-000-01-250000	DSIP- Kairiku District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22397-000-01-250000	DSIP-Hiri Koiari District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24041-000-01-270000	Abau District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24042-000-01-270000	Central Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24043-000-01-270000	Goilala District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24044-000-01-270000	Hiri Koiari District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24045-000-01-270000	Kairiku District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24046-000-01-270000	Rigo District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24248-000-01-276000	Hiri Koiari District Seat of Government	0.0	5,000.0	0.0	0.0	0.0	0.0
24371-000-01-270000	Rigo Rice Development Program	0.0	20,000.0	0.0	0.0	0.0	0.0
Grants to Local Level Government		2,838.0	5,013.4	6,111.2	6,111.2	6,111.2	6,111.2
10970-000-00-252290	Hiri Local Level Government	374.7	667.3	794.4	794.4	794.4	794.4
10971-000-00-252290	Kairiku Local Level Government	363.5	650.4	816.3	816.3	816.3	816.3
10972-000-00-252290	Koiari Local Level Government	182.5	324.9	386.9	386.9	386.9	386.9
10973-000-00-252290	Mekeo Rural Local Level Government	297.9	532.9	668.8	668.8	668.8	668.8
10974-000-00-252290	Rigo Central Local Level Government	174.2	284.5	355.3	355.3	355.3	355.3
10975-000-00-252290	Rigo Coast Local Level Government	293.3	478.9	598.3	598.3	598.3	598.3
10976-000-00-252290	Rigo North Rural Local Level Government	73.6	120.1	150.1	150.1	150.1	150.1
10977-000-00-252290	Guari Local Level Government	52.4	76.7	113.2	113.2	113.2	113.2
10978-000-00-252290	Tapini Local Level Government	86.4	355.7	186.6	186.6	186.6	186.6
10979-000-00-252290	Woitape Local Level Government	198.9	222.3	429.5	429.5	429.5	429.5
10980-000-00-252290	Amazon Bay Local Level Government	85.3	146.4	183.8	183.8	183.8	183.8
10981-000-00-252290	Aroma Local Level Government	215.3	369.2	463.6	463.6	463.6	463.6
10982-000-00-252290	Cloudy Bay Local Level Government	117.1	200.8	252.2	252.2	252.2	252.2
12214-000-00-252290	Vanapa Brown Rural Local Level Government	165.0	293.8	349.8	349.8	349.8	349.8
12215-000-00-252290	Kuni Rural Local Level Government	60.7	130.7	164.1	164.1	164.1	164.1
12216-000-00-252290	Rigo East Rural Local Level Government	97.2	158.8	198.3	198.3	198.3	198.3
GRAND TOTAL		248,510.8	227,554.0	224,274.1	214,274.1	214,274.1	214,274.1

574	National Capital District	574
-----	---------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
	Grants to Provincial Governments	68,324.0	88,324.0	87,149.0	83,324.0	83,324.0	83,324.0
2400	Financial Costs	0.0	0.0	0.0	0.0	0.0	0.0
2522	Recurrent Conditional Grants to Provinces & LLGs	3,324.0	3,324.0	7,149.0	3,324.0	3,324.0	3,324.0
10897-000-00-252261	Land Mediation Function Grant	0.0	0.0	3,825.0	0.0	0.0	0.0
10983-000-00-252261	Land Mediation Function Grant	24.0	24.0	24.0	24.0	24.0	24.0
10983-000-00-252265	Town & Urban Services (Organic Law)	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0
	(Public Investment Programme)	65,000.0	85,000.0	80,000.0	80,000.0	80,000.0	80,000.0
21795-000-01-252000	District Support Improvement Program-NCD	6,000.0	0.0	0.0	0.0	0.0	0.0
21796-000-01-252000	Provincial Support Improvement Program-NCD	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22398-000-01-252000	DSIP- Moresby South District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22399-000-01-252000	DSIP- North West Distirct	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22400-000-01-252000	DSIP- North East District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24047-000-01-270000	Moresby South District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24048-000-01-270000	NCD Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24049-000-01-270000	North East District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24050-000-01-270000	North West District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24384-000-90-276000	New NCD Hospital Development	0.0	30,000.0	40,000.0	40,000.0	40,000.0	40,000.0
24424-000-01-270000	NCD Infrastructure Counterpart	0.0	15,000.0	0.0	0.0	0.0	0.0
	Community Development	0.0	45,600.0	64,610.0	64,610.0	63,000.0	62,000.0
21153-000-24-278000	Urban Youth Employment Project	0.0	45,600.0	64,610.0	64,610.0	63,000.0	62,000.0
	Grants to Local Level Government	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		68,324.0	133,924.0	151,759.0	147,934.0	146,324.0	145,324.0

575	Milne Bay Provincial Government	575
-----	---------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
	Grants to Provincial Governments	205,926.9	181,549.6	203,780.6	203,780.6	198,780.6	198,780.6
2521	Recurrent Unconditional Grants to Provinces & LLGs	5,569.6	5,933.4	6,185.2	6,185.2	6,185.2	6,185.2
10984-000-00-252110	Administration Grant	2,240.8	2,544.1	2,753.9	2,753.9	2,753.9	2,753.9
10984-000-00-252115	Other Service Delivery Function Grant	3,328.7	3,389.4	3,431.3	3,431.3	3,431.3	3,431.3
2522	Recurrent Conditional Grants to Provinces & LLGs	117,551.6	121,269.7	135,203.4	135,203.4	135,203.4	135,203.4
10984-000-00-252212	Primary Production Function Grant	3,106.0	4,379.5	5,260.9	5,260.9	5,260.9	5,260.9
10984-000-00-252215	Staffing Grant	8,469.6	10,974.9	10,974.9	10,974.9	10,974.9	10,974.9
10984-000-00-252220	Teachers Salaries (TSC)	88,833.0	85,467.0	96,182.6	96,182.6	96,182.6	96,182.6
10984-000-00-252225	Public Servants Leave Fares	299.3	330.0	330.0	330.0	330.0	330.0
10984-000-00-252230	Teachers Leave Fares	1,410.0	1,410.0	1,480.5	1,480.5	1,480.5	1,480.5
10984-000-00-252250	Education Function Grant	7,495.1	8,647.3	9,444.7	9,444.7	9,444.7	9,444.7
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	7,409.9	8,804.7	9,769.9	9,769.9	9,769.9	9,769.9
10984-000-00-252260	Village Courts Function Grant	435.6	738.8	948.6	948.6	948.6	948.6
10984-000-00-252261	Land Mediation Function Grant	93.0	517.5	811.3	811.3	811.3	811.3
	(Public Investment Programme)	80,000.0	50,000.0	57,000.0	57,000.0	52,000.0	52,000.0
21799-000-01-282000	District Support Improvement Program Milne Bay	8,000.0	0.0	0.0	0.0	0.0	0.0
21800-000-01-252000	Provincial Support Improvement Program-Milne Bay	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22401-000-01-282000	DSIP-Kirirwina-Goodenough District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22402-000-01-282000	DSIP- Esa'ala District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22403-000-01-282000	DSIP- Samarai Murua District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22404-000-01-282000	DSIP- Alotau District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24051-000-01-270000	Alotau District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24052-000-01-270000	Esa'ala District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24053-000-01-270000	Kirirwina - Goodenough District Infrastructure Development Pr	5,000.0	0.0	0.0	0.0	0.0	0.0
24054-000-01-270000	Milne Bay Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24055-000-01-270000	Samarai Murua District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24448-000-01-270000	Jomard Passage Pilotage and Conservation Project	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0
24449-000-01-276000	Bubuletta Agriculture Resource Station Development	0.0	0.0	5,000.0	5,000.0	0.0	0.0
	Grants to Local Level Government	2,805.7	4,346.4	5,392.0	5,392.0	5,392.0	5,392.0
10985-000-00-252290	Daga Local Level Government	93.7	142.2	176.6	176.6	176.6	176.6
10986-000-00-252290	Huhu Local Level Government	446.2	677.5	841.5	841.5	841.5	841.5
10987-000-00-252290	Makamaka Local Level Government	125.9	191.1	237.4	237.4	237.4	237.4
10988-000-00-252290	Maramatana Local Level Government	131.6	199.8	248.2	248.2	248.2	248.2
10989-000-00-252290	Suau Local Level Government	156.5	237.6	295.1	295.1	295.1	295.1
10990-000-00-252290	Weraura Local Level Government	201.3	305.8	379.8	379.8	379.8	379.8
10991-000-00-252290	Dobu Local Level Government	184.3	284.2	212.5	212.5	212.5	212.5
10992-000-00-252290	Duau Local Level Government	136.7	210.8	165.8	165.8	165.8	165.8
10993-000-00-252290	West Ferguson Local Level Government	119.6	184.4	173.4	173.4	173.4	173.4
10994-000-00-252290	Goodenough Local Level Government	148.2	236.7	296.5	296.5	296.5	296.5
10995-000-00-252290	Kirirwina Local Level Government	200.1	319.6	400.4	400.4	400.4	400.4
10996-000-00-252290	Bwanabwana Local Level Government	105.7	161.9	202.2	202.2	202.2	202.2
10997-000-00-252290	Louisiade Local Level Government	202.7	310.3	387.7	387.7	387.7	387.7
10998-000-00-252290	Murua Local Level Government	88.9	136.1	170.1	170.1	170.1	170.1
10999-000-00-252290	Yeleyamba Local Level Government	114.0	174.5	218.0	218.0	218.0	218.0
11000-000-00-252290	Alotau Urban Local Level Government	350.4	574.0	690.5	690.5	690.5	690.5
17832-000-00-252290	Eyagu Rural	0.0	0.0	173.4	173.4	173.4	173.4
17833-000-00-252290	Oya Tabu Rural	0.0	0.0	122.9	122.9	122.9	122.9

575	Milne Bay Provincial Government	575
-----	---------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
GRAND TOTAL		205,926.9	181,549.6	203,780.6	203,780.6	198,780.6	198,780.6

576	Oro Provincial Government	576
-----	---------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
	Grants to Provincial Governments	150,171.4	127,391.6	132,550.2	129,550.2	129,550.2	129,550.2
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,359.7	4,004.9	4,596.0	4,596.0	4,596.0	4,596.0
11001-000-00-252110	Administration Grant	1,332.7	1,919.2	2,456.5	2,456.5	2,456.5	2,456.5
11001-000-00-252115	Other Service Delivery Function Grant	2,027.0	2,085.7	2,139.4	2,139.4	2,139.4	2,139.4
2522	Recurrent Conditional Grants to Provinces & LLGs	68,111.3	62,250.9	70,466.6	70,466.6	70,466.6	70,466.6
11001-000-00-252212	Primary Production Function Grant	2,187.7	2,627.6	3,030.6	3,030.6	3,030.6	3,030.6
11001-000-00-252215	Staffing Grant	12,683.8	12,317.8	12,317.8	12,317.8	12,317.8	12,317.8
11001-000-00-252220	Teachers Salaries (TSC)	42,363.3	35,168.0	41,756.6	41,756.6	41,756.6	41,756.6
11001-000-00-252225	Public Servants Leave Fares	516.0	516.0	516.0	516.0	516.0	516.0
11001-000-00-252230	Teachers Leave Fares	1,379.0	1,379.0	1,448.0	1,448.0	1,448.0	1,448.0
11001-000-00-252250	Education Function Grant	4,249.2	4,835.7	5,373.1	5,373.1	5,373.1	5,373.1
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	4,310.6	4,838.4	5,322.0	5,322.0	5,322.0	5,322.0
11001-000-00-252260	Village Courts Function Grant	345.1	433.1	513.7	513.7	513.7	513.7
11001-000-00-252261	Land Mediation Function Grant	76.6	135.2	189.0	189.0	189.0	189.0
	(Public Investment Programme)	75,000.0	55,000.0	50,000.0	47,000.0	47,000.0	47,000.0
21804-000-01-252000	District Support Improvement Program - Oro	6,000.0	0.0	0.0	0.0	0.0	0.0
21805-000-01-282000	Provincial Support Improvement Program - Oro	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22405-000-01-252000	DSIP-Sohe District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22406-000-01-252000	DSIP- Ijivitari District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22407-000-01-252000	DSIP- Popondetta District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23148-000-01-227000	Northern Highway - Kokoda	10,000.0	0.0	0.0	0.0	0.0	0.0
23966-000-01-277000	New Popondetta Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24056-000-01-270000	Ijivitari District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24057-000-01-270000	Oro Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24058-000-01-270000	Sohe District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24253-000-01-274000	Ijivitary District- Seat of Government	0.0	5,000.0	0.0	0.0	0.0	0.0
24372-000-01-270000	Manangalese FCCB Project	0.0	10,000.0	5,000.0	2,000.0	2,000.0	2,000.0
24450-000-01-276000	Oro Bay Aqua Fishery Farm Project	0.0	0.0	3,000.0	3,000.0	0.0	0.0
24556-000-01-252000	Popondetta Town Expansion Program	0.0	0.0	2,000.0	2,000.0	5,000.0	5,000.0
	Grants to Local Level Government	3,700.4	6,135.8	7,487.6	7,487.6	7,487.6	7,487.6
11002-000-00-252290	Afore Local Level Government	494.5	751.5	937.7	937.7	937.7	937.7
11003-000-00-252290	Tufi Local Level Government	487.7	741.2	924.8	924.8	924.8	924.8
11004-000-00-252290	Oro Bay Local Level Government	1,073.8	1,912.4	0.0	0.0	0.0	0.0
11005-000-00-252290	Safia Local Level Government	91.6	179.7	224.2	224.2	224.2	224.2
11006-000-00-252290	Higaturu Local Level Government	384.0	612.0	505.6	505.6	505.6	505.6
11007-000-00-252290	Kira Local Level Government	21.6	72.2	60.3	60.3	60.3	60.3
11008-000-00-252290	Kokoda Local Level Government	165.0	262.9	336.7	336.7	336.7	336.7
11009-000-00-252290	Tamata Local Level Government	111.8	178.1	228.1	228.1	228.1	228.1
11010-000-00-252290	Popondetta Urban Local Level Governmen	870.4	1,425.8	1,715.3	1,715.3	1,715.3	1,715.3
17834-000-00-252290	Oro Bay East Rural	0.0	0.0	1,226.0	1,226.0	1,226.0	1,226.0
17835-000-00-252290	Oro Bay North Rural	0.0	0.0	1,050.9	1,050.9	1,050.9	1,050.9
17836-000-00-252290	Sangara Hurundi Rural	0.0	0.0	278.1	278.1	278.1	278.1
GRAND TOTAL		150,171.4	127,391.6	132,550.2	129,550.2	129,550.2	129,550.2

577	Southern Highlands Provincial Government	577
-----	--	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		304,147.8	244,751.5	281,885.8	279,885.8	279,185.8	277,185.8
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,059.8	4,824.0	6,231.9	6,231.9	6,231.9	6,231.9
11011-000-00-252110	Administration Grant	1,409.5	1,810.4	2,130.4	2,130.4	2,130.4	2,130.4
11011-000-00-252115	Other Service Delivery Function Grant	1,650.4	3,013.6	4,101.5	4,101.5	4,101.5	4,101.5
2522	Recurrent Conditional Grants to Provinces & LLGs	196,988.7	168,631.7	202,857.7	202,857.7	202,857.7	202,857.7
11011-000-00-252200	Recurrent Conditional Grants to Provinces & LLGs	5,200.0	0.0	0.0	0.0	0.0	0.0
11011-000-00-252212	Primary Production Function Grant	1,320.8	2,443.5	3,339.4	3,339.4	3,339.4	3,339.4
11011-000-00-252215	Staffing Grant	24,308.7	27,902.7	27,902.7	27,902.7	27,902.7	27,902.7
11011-000-00-252220	Teachers Salaries (TSC)	151,541.3	119,898.7	150,168.4	150,168.4	150,168.4	150,168.4
11011-000-00-252225	Public Servants Leave Fares	382.0	382.0	382.0	382.0	382.0	382.0
11011-000-00-252230	Teachers Leave Fares	1,056.0	1,056.0	1,108.8	1,108.8	1,108.8	1,108.8
11011-000-00-252250	Education Function Grant	7,229.4	8,432.2	9,392.1	9,392.1	9,392.1	9,392.1
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	5,455.1	7,459.8	9,059.7	9,059.7	9,059.7	9,059.7
11011-000-00-252260	Village Courts Function Grant	441.9	682.5	874.5	874.5	874.5	874.5
11011-000-00-252261	Land Mediation Function Grant	53.5	374.3	630.2	630.2	630.2	630.2
(Public Investment Programme)		100,700.0	65,700.0	65,700.0	63,700.0	63,000.0	61,000.0
20491-000-01-252000	Special Support Grant-Kutubu Spa	1,000.0	1,000.0	1,000.0	1,000.0	500.0	500.0
20681-000-01-276000	Southern Highlands Provincial Government SSG	700.0	700.0	700.0	700.0	500.0	500.0
21809-000-01-252000	District Support Improvement Program-SHP	10,000.0	0.0	0.0	0.0	0.0	0.0
21810-000-01-282000	Provincial Support Improvement Program-SHP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22408-000-01-252000	DSIP- Kagua Erave District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22409-000-01-252000	DSIP- Imbonggu District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22410-000-01-252000	DSIP- Mendi District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22411-000-01-252000	DSIP- Ialibu Pangia District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22412-000-01-276000	DSIP- Nipa Kutubu District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22937-000-01-250000	Moran LLG SPA	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0
23690-000-01-276000	Special Support Grant- Southest Mananda SPA	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
24059-000-01-270000	Ialibu Pangia District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24060-000-01-270000	Imbonggu District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24061-000-01-270000	Kagua Erave District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24062-000-01-270000	Mendi Munihu District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24063-000-01-270000	Nipa - Kutubu District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24064-000-01-270000	Southern Highlands Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
Grants to Local Level Government		3,399.2	5,595.8	7,096.3	7,096.3	7,096.3	7,096.3
11012-000-00-252290	Lai Valley Local Level Government	172.5	208.7	336.6	336.6	336.6	336.6
11013-000-00-252290	Karinz Rural Local Level Government	107.1	310.0	208.9	208.9	208.9	208.9
11014-000-00-252290	Upper Mendi Local Level Government	107.1	129.6	209.0	209.0	209.0	209.0
11015-000-00-252290	Lake Kutubu Local Level Government	74.4	112.6	149.8	149.8	149.8	149.8
11016-000-00-252290	Poroma Local Level Government	194.5	394.5	391.6	391.6	391.6	391.6
11017-000-00-252290	Nipa Local Level Government	224.9	340.5	0.0	0.0	0.0	0.0
11018-000-00-252290	Mt. Bosavi Local Level Government	70.1	106.1	141.1	141.1	141.1	141.1
11019-000-00-252290	Nembi Plateau Local Level Government	116.8	176.7	235.0	235.0	235.0	235.0
11020-000-00-252290	Lower Mendi Local Level Government	133.0	218.6	276.1	276.1	276.1	276.1
11021-000-00-252290	Imbongu Local Level Government	101.9	167.6	211.6	211.6	211.6	211.6
11022-000-00-252290	Ialibu Basin Local Level Government	93.2	153.3	193.6	193.6	193.6	193.6
11023-000-00-252290	Kewabi Local Level Government	95.7	343.9	188.3	188.3	188.3	188.3
11024-000-00-252290	East Pangia Local Level Government	104.3	179.4	205.1	205.1	205.1	205.1
11025-000-00-252290	South Wiru Local Level Government	178.6	207.5	351.3	351.3	351.3	351.3

577	Southern Highlands Provincial Government	577
------------	---	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
11026-000-00-252290	Kagua Local Level Government	293.6	438.5	547.3	547.3	547.3	547.3
11027-000-00-252290	Erave Local Level Government	171.3	255.8	319.4	319.4	319.4	319.4
11028-000-00-252290	Kuare Local Level Government	108.2	161.6	201.7	201.7	201.7	201.7
11029-000-00-252290	Aiya Local Level Government	223.1	333.2	415.9	415.9	415.9	415.9
11041-000-00-252290	Mendi Urban Local Level Government	624.6	1,023.1	1,230.8	1,230.8	1,230.8	1,230.8
11042-000-00-252290	Ialibu Urban Local Level Government	204.3	334.7	402.7	402.7	402.7	402.7
17837-000-00-252290	Nipa Urban	0.0	0.0	509.2	509.2	509.2	509.2
17838-000-00-252290	Nipa Basin Rural	0.0	0.0	235.4	235.4	235.4	235.4
17839-000-00-252290	Upper Nipa Rural	0.0	0.0	135.8	135.8	135.8	135.8
GRAND TOTAL		304,147.8	244,751.5	281,885.8	279,885.8	279,185.8	277,185.8

578	Enga Provincial Government	578
-----	----------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		302,994.6	232,149.8	311,510.0	311,510.0	281,010.0	253,010.0
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,925.5	4,998.5	5,372.3	5,372.3	5,372.3	5,372.3
11044-000-00-252110	Administration Grant	2,857.3	2,914.1	3,204.8	3,204.8	3,204.8	3,204.8
11044-000-00-252115	Other Service Delivery Function Grant	2,068.2	2,084.4	2,167.5	2,167.5	2,167.5	2,167.5
2522	Recurrent Conditional Grants to Provinces & LLGs	144,546.1	137,225.8	169,938.1	169,938.1	169,938.1	169,938.1
11044-000-00-252212	Primary Production Function Grant	5,298.8	5,453.0	6,242.0	6,242.0	6,242.0	6,242.0
11044-000-00-252215	Staffing Grant	12,450.1	12,017.0	12,017.0	12,017.0	12,017.0	12,017.0
11044-000-00-252220	Teachers Salaries (TSC)	100,614.1	93,102.0	122,552.2	122,552.2	122,552.2	122,552.2
11044-000-00-252225	Public Servants Leave Fares	206.0	206.0	206.0	206.0	206.0	206.0
11044-000-00-252230	Teachers Leave Fares	1,287.0	1,287.0	1,351.4	1,351.4	1,351.4	1,351.4
11044-000-00-252250	Education Function Grant	10,627.0	10,838.1	11,917.8	11,917.8	11,917.8	11,917.8
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	12,540.5	12,743.4	13,781.7	13,781.7	13,781.7	13,781.7
11044-000-00-252260	Village Courts Function Grant	1,258.9	1,291.3	1,457.5	1,457.5	1,457.5	1,457.5
11044-000-00-252261	Land Mediation Function Grant	263.6	288.0	412.6	412.6	412.6	412.6
(Public Investment Programme)		149,500.0	83,500.0	128,500.0	128,500.0	98,000.0	70,000.0
20497-000-01-252000	Special Support Grant-Pogera SPA	4,300.0	4,300.0	4,300.0	4,300.0	4,000.0	0.0
20642-000-01-276000	New Enga Hospital	27,000.0	0.0	0.0	0.0	0.0	0.0
20682-000-01-252000	Enga Provincial Government SSG	4,200.0	4,200.0	4,200.0	4,200.0	4,000.0	0.0
21814-000-01-252000	District Support Improvement Program - Enga	12,000.0	0.0	0.0	0.0	0.0	0.0
21815-000-01-250000	Provincial Support Improvement Program - Enga	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22365-000-01-276000	Pogera IDG	0.0	0.0	50,000.0	50,000.0	20,000.0	0.0
22413-000-01-252000	DSIP Wabag District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22414-000-01-252000	DSIP- Kandep District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22415-000-01-252000	DSIP- Lagaip District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22416-000-01-252000	DSIP- Wapenamanda District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22417-000-01-252000	DSIP- Kompiam Ambum District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22418-000-01-252000	DSIP Pogera Paiela District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23967-000-01-276000	New Pogera- Paiela District Infrastructure Development	5,000.0	0.0	0.0	0.0	0.0	0.0
24065-000-01-270000	Enga Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24066-000-01-270000	Kandep District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24067-000-01-270000	Kompiam Ambum District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24068-000-01-270000	Lagaip District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24069-000-01-270000	Wabag District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24070-000-01-270000	Wapenamanda District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24224-000-01-282000	Transport Infrastructure Project- Wapenamanda DDA	4,000.0	0.0	0.0	0.0	0.0	0.0
24249-000-01-276000	Pogera-Paiela District Seat of Government	0.0	5,000.0	0.0	0.0	0.0	0.0
Grants to Local Level Government		4,023.0	6,425.5	7,699.6	7,699.6	7,699.6	7,699.6
11045-000-00-252290	Kompiam Local Level Government	224.4	317.7	397.7	397.7	397.7	397.7
11046-000-00-252290	Ambun Local Level Government	248.4	351.7	440.2	440.2	440.2	440.2
11047-000-00-252290	Wapi Yengi Local Level Government	72.1	132.0	127.7	127.7	127.7	127.7
11048-000-00-252290	Wapenamanda Local Level Government	289.2	434.4	551.3	551.3	551.3	551.3
11049-000-00-252290	Tsak Local Level Government	123.3	185.2	235.1	235.1	235.1	235.1
11050-000-00-252290	Wabag Local Level Government	330.0	643.1	0.0	0.0	0.0	0.0
11051-000-00-252290	Maramuni Local Level Government	85.9	115.4	163.7	163.7	163.7	163.7
11052-000-00-252290	Wabag Urban Local Level Government	149.0	244.0	293.6	293.6	293.6	293.6
11053-000-00-252290	Lagaip Local Level Government	458.6	659.9	828.5	828.5	828.5	828.5
11054-000-00-252290	Maip/Muritaka Local Level Government	197.9	284.8	357.6	357.6	357.6	357.6
11055-000-00-252290	Pogera Local Level Government	657.3	1,210.3	1,393.6	1,393.6	1,393.6	1,393.6

578	Enga Provincial Government	578
-----	----------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
11056-000-00-252290	Paiela/Hewa Local Level Government	327.9	554.8	707.9	707.9	707.9	707.9
11057-000-00-252290	Kandep Local Level Government	174.1	228.5	0.0	0.0	0.0	0.0
11058-000-00-252290	Wage Local Level Government	125.8	165.1	208.3	208.3	208.3	208.3
11731-000-00-252290	Pilikambi Local Level Government	318.6	458.5	575.6	575.6	575.6	575.6
12953-000-00-252290	Pogera Urban Local Level Government	140.0	229.3	275.9	275.9	275.9	275.9
12954-000-00-252290	Wali Tarua Local Level Government	100.6	172.5	178.3	178.3	178.3	178.3
13562-000-00-252290	Surinki Local Level Government	0.0	38.2	47.9	47.9	47.9	47.9
17840-000-00-252290	Lai Rural	0.0	0.0	118.1	118.1	118.1	118.1
17841-000-00-252290	Lyaph Rural	0.0	0.0	61.4	61.4	61.4	61.4
17842-000-00-252290	Mariant Rural	0.0	0.0	108.7	108.7	108.7	108.7
17843-000-00-252290	Mai Rural	0.0	0.0	343.9	343.9	343.9	343.9
17844-000-00-252290	Laiap Rural	0.0	0.0	284.6	284.6	284.6	284.6
GRAND TOTAL		302,994.6	232,149.8	311,510.0	311,510.0	281,010.0	253,010.0

579	Western Highlands Provincial Government	579
-----	---	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
	Grants to Provincial Governments	252,697.8	209,469.5	246,379.6	246,379.6	242,379.6	326,379.6
2521	Recurrent Unconditional Grants to Provinces & LLGs	844.5	1,231.4	490.1	490.1	490.1	490.1
11059-000-00-252110	Administration Grant	689.3	689.3	244.5	244.5	244.5	244.5
11059-000-00-252115	Other Service Delivery Function Grant	155.2	542.1	245.5	245.5	245.5	245.5
2522	Recurrent Conditional Grants to Provinces & LLGs	168,771.6	153,650.3	180,203.4	180,203.4	180,203.4	180,203.4
11059-000-00-252212	Primary Production Function Grant	799.0	915.1	396.1	396.1	396.1	396.1
11059-000-00-252215	Staffing Grant	18,363.7	15,753.9	15,753.9	15,753.9	15,753.9	15,753.9
11059-000-00-252220	Teachers Salaries (TSC)	145,066.5	129,576.0	160,120.0	160,120.0	160,120.0	160,120.0
11059-000-00-252225	Public Servants Leave Fares	392.0	392.0	392.0	392.0	392.0	392.0
11059-000-00-252230	Teachers Leave Fares	1,724.0	1,724.0	1,810.2	1,810.2	1,810.2	1,810.2
11059-000-00-252250	Education Function Grant	897.7	2,019.6	537.1	537.1	537.1	537.1
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	1,176.5	2,801.5	1,022.4	1,022.4	1,022.4	1,022.4
11059-000-00-252260	Village Courts Function Grant	319.1	357.8	135.4	135.4	135.4	135.4
11059-000-00-252261	Land Mediation Function Grant	33.1	110.5	36.4	36.4	36.4	36.4
	(Public Investment Programme)	80,000.0	50,000.0	60,000.0	60,000.0	56,000.0	140,000.0
21696-000-01-276000	Western Highlands Coffee Rehabilitation	0.0	0.0	10,000.0	10,000.0	6,000.0	0.0
21818-000-01-227000	District Support Improvement Program-WHP	8,000.0	0.0	0.0	0.0	0.0	0.0
21819-000-01-250000	Provincial Support Improvement Program-WHP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22419-000-01-250000	DSIP- Tambul Nebilyer District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22420-000-01-250000	DSIP-Mul Bayer District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	100,000.0
22421-000-01-250000	DSIP Dei District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22422-000-01-250000	DSIP- Mt. Hagen District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24071-000-01-270000	Dei District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24072-000-01-270000	Mt. Hagen District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24073-000-01-270000	Mul Baiyer District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24074-000-01-270000	Tambul Nebilyer District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24075-000-01-270000	Western Highlands Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	3,081.8	4,587.9	5,686.1	5,686.1	5,686.1	5,686.1
11062-000-00-252290	Mul Local Level Government	250.2	318.1	400.4	400.4	400.4	400.4
11063-000-00-252290	Baiyer Local Level Government	215.0	271.5	341.7	341.7	341.7	341.7
11064-000-00-252290	Lumusa Local Level Government	90.3	124.0	143.5	143.5	143.5	143.5
11065-000-00-252290	Kotna Local Level Government	38.6	58.1	73.4	73.4	73.4	73.4
11066-000-00-252290	Muglamp Local Level Government	290.7	437.0	552.1	552.1	552.1	552.1
11067-000-00-252290	Mt. Hagen Rural Local Level Government	613.4	858.5	1,088.2	1,088.2	1,088.2	1,088.2
11072-000-00-252290	Nebilyer Local Level Government	258.0	369.2	494.5	494.5	494.5	494.5
11073-000-00-252290	Mt. Giluwe Local Level Government	178.4	294.3	341.9	341.9	341.9	341.9
11074-000-00-252290	Mt. Hagen Urban Local Level Government	970.1	1,589.2	1,911.9	1,911.9	1,911.9	1,911.9
12220-000-00-252290	Mala/Kinjibi Rural Local Level Government	55.7	83.7	105.7	105.7	105.7	105.7
12223-000-00-252290	Lower Kaugel Rural Local Level Government	121.4	184.3	232.7	232.7	232.7	232.7
GRAND TOTAL		252,697.8	209,469.5	246,379.6	246,379.6	242,379.6	326,379.6

580	Simbu Provincial Government	580
-----	-----------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		260,743.3	222,455.0	264,267.3	261,267.3	259,267.3	254,267.3
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,801.9	7,336.7	7,768.0	7,768.0	7,768.0	7,768.0
11075-000-00-252110	Administration Grant	3,688.4	4,130.2	4,486.5	4,486.5	4,486.5	4,486.5
11075-000-00-252115	Other Service Delivery Function Grant	3,113.5	3,206.5	3,281.5	3,281.5	3,281.5	3,281.5
2522	Recurrent Conditional Grants to Provinces & LLGs	140,911.2	141,356.1	171,792.6	171,792.6	171,792.6	171,792.6
11075-000-00-252212	Primary Production Function Grant	1,437.4	2,321.0	3,033.5	3,033.5	3,033.5	3,033.5
11075-000-00-252215	Staffing Grant	10,103.0	20,821.5	20,821.5	20,821.5	20,821.5	20,821.5
11075-000-00-252220	Teachers Salaries (TSC)	105,722.2	93,193.0	121,753.0	121,753.0	121,753.0	121,753.0
11075-000-00-252225	Public Servants Leave Fares	206.0	206.0	206.0	206.0	206.0	206.0
11075-000-00-252230	Teachers Leave Fares	1,158.0	1,158.0	1,215.9	1,215.9	1,215.9	1,215.9
11075-000-00-252250	Education Function Grant	10,256.0	11,093.1	11,768.1	11,768.1	11,768.1	11,768.1
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	11,192.1	11,657.2	12,032.1	12,032.1	12,032.1	12,032.1
11075-000-00-252260	Village Courts Function Grant	738.8	785.3	822.8	822.8	822.8	822.8
11075-000-00-252261	Land Mediation Function Grant	97.8	121.1	139.8	139.8	139.8	139.8
(Public Investment Programme)		111,000.0	70,000.0	80,000.0	77,000.0	75,000.0	70,000.0
21823-000-01-252000	District Support Improvement Program- Simbu	13,000.0	0.0	0.0	0.0	0.0	0.0
21824-000-01-250000	Provincial Support Improvement Program-Simbu	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22423-000-01-250000	DSIP- Kerowagi District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22424-000-01-250000	DSIP- Kundiawa- Gembogl District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22425-000-01-250000	DSIP Karamui/Nomane District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22426-000-01-250000	DSIP-Sinasina Yonggamugl District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22427-000-01-227000	DSIP- Gumine District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22428-000-01-250000	DSIP- Chuave District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24076-000-01-270000	Chuave District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24077-000-01-270000	Gumine District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24078-000-01-270000	Karamui District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24079-000-01-270000	Kerowaghi District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
	Kundiawa Gembogl District Infrastructure Development Program						
24080-000-01-270000	Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24081-000-01-270000	Simbu Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
	Sinesine Yongomugl District Infrastructure Development Progr						
24082-000-01-270000	Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24451-000-83-276000	Karamui Cocoa Development Program	0.0	0.0	10,000.0	7,000.0	5,000.0	0.0
Grants to Local Level Government		2,030.1	3,762.2	4,706.7	4,706.7	4,706.7	4,706.7
11076-000-00-252290	Siane Local Level Government	63.8	135.7	171.8	171.8	171.8	171.8
11077-000-00-252290	Elimbari Local Level Government	65.7	139.8	177.1	177.1	177.1	177.1
11078-000-00-252290	Chuave Local Level Government	69.2	147.2	186.5	186.5	186.5	186.5
11079-000-00-252290	Waiye Local Level Government	140.5	294.3	371.8	371.8	371.8	371.8
11080-000-00-252290	Mt Wilhem (Mitnande) Local Level Government	122.2	256.0	323.4	323.4	323.4	323.4
11081-000-00-252290	Nigilkande Local Level Government	84.0	175.9	222.3	222.3	222.3	222.3
11082-000-00-252290	Gumine Local Level Government	69.1	123.7	156.3	156.3	156.3	156.3
11083-000-00-252290	Mt. Digne Local Level Government	70.7	126.5	159.8	159.8	159.8	159.8
11084-000-00-252290	Bomai/Kumai Local Level Government	39.2	70.2	88.7	88.7	88.7	88.7
11085-000-00-252290	Karamui Local Level Government	153.3	266.6	334.5	334.5	334.5	334.5
11086-000-00-252290	Salt Local Level Government	134.5	233.9	293.5	293.5	293.5	293.5
11087-000-00-252290	Nomane Local Level Government	51.0	88.8	111.4	111.4	111.4	111.4
11088-000-00-252290	Kup Local Level Government	98.4	180.2	228.3	228.3	228.3	228.3
11089-000-00-252290	Gena/Waugla Local Level Government	134.6	246.6	312.4	312.4	312.4	312.4
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	95.3	174.6	221.2	221.2	221.2	221.2
11091-000-00-252290	Tabare Local Level Government	43.2	84.4	106.8	106.8	106.8	106.8

580	Simbu Provincial Government	580
------------	------------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
11092-000-00-252290	Yonggomugl Local Level Government	59.1	115.2	145.9	145.9	145.9	145.9
11093-000-00-252290	Suwai Local Level Government	76.8	149.9	189.7	189.7	189.7	189.7
11094-000-00-252290	Kundiawa Urban Local Level Government	320.1	524.4	630.9	630.9	630.9	630.9
11095-000-00-252290	Kerowagi Urban Local Level Government	139.3	228.2	274.5	274.5	274.5	274.5
GRAND TOTAL		260,743.3	222,455.0	264,267.3	261,267.3	259,267.3	254,267.3

581	Eastern Highlands Provincial Government	581
-----	---	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		369,918.3	321,123.7	385,905.3	395,905.3	402,905.3	337,905.3
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,584.2	6,785.3	6,545.0	6,545.0	6,545.0	6,545.0
11096-000-00-252110	Administration Grant	2,912.8	3,087.1	2,878.8	2,878.8	2,878.8	2,878.8
11096-000-00-252115	Other Service Delivery Function Grant	3,671.4	3,698.2	3,666.2	3,666.2	3,666.2	3,666.2
2522	Recurrent Conditional Grants to Provinces & LLGs	206,578.0	193,424.8	232,001.9	232,001.9	232,001.9	232,001.9
11096-000-00-252212	Primary Production Function Grant	2,700.7	2,727.5	2,695.5	2,695.5	2,695.5	2,695.5
11096-000-00-252215	Staffing Grant	13,675.7	16,124.4	16,124.4	16,124.4	16,124.4	16,124.4
11096-000-00-252220	Teachers Salaries (TSC)	157,951.3	139,923.0	181,264.7	181,264.7	181,264.7	181,264.7
11096-000-00-252225	Public Servants Leave Fares	723.0	723.0	723.0	723.0	723.0	723.0
11096-000-00-252230	Teachers Leave Fares	2,701.0	2,701.0	2,836.1	2,836.1	2,836.1	2,836.1
11096-000-00-252250	Education Function Grant	10,662.9	11,949.9	10,411.9	10,411.9	10,411.9	10,411.9
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	17,430.3	18,502.7	17,221.0	17,221.0	17,221.0	17,221.0
11096-000-00-252260	Village Courts Function Grant	638.3	665.1	633.1	633.1	633.1	633.1
11096-000-00-252261	Land Mediation Function Grant	94.8	108.2	92.2	92.2	92.2	92.2
(Public Investment Programme)		153,000.0	115,000.0	140,000.0	150,000.0	157,000.0	92,000.0
20685-000-01-252000	Eastern Highlands Provincial Government SSG	0.0	2,000.0	7,000.0	7,000.0	2,000.0	0.0
21827-000-01-282000	District Support Improvement Program-EHP	16,000.0	0.0	0.0	0.0	0.0	0.0
21828-000-01-250000	Provincial Support Improvement Program-EHP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22429-000-01-282000	DSIP- Oburra Wanenara District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22430-000-01-282000	DSIP- Unggai/ Benna District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22431-000-01-282000	DSIP- Daulo District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22432-000-01-282000	DSIP- Henganofi District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22433-000-01-282000	DSIP- Goroka District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22434-000-01-282000	DSIP- Kainantu District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22435-000-01-282000	DSIP- Lufa District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22436-000-01-282000	DSIP- Okapa District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23297-000-11-252000	JUCAU Technology - Lufa, EHP Mushroom Project	3,000.0	18,000.0	23,000.0	23,000.0	23,000.0	0.0
23370-000-01-276000	Okapa - Lufa Road	10,000.0	0.0	0.0	0.0	0.0	0.0
23381-000-01-276000	Goroka Agriculture Park	0.0	0.0	5,000.0	10,000.0	10,000.0	0.0
23698-000-01-227000	EHP Coffee Rehabilitation and SME Program	0.0	0.0	3,000.0	3,000.0	30,000.0	0.0
24083-000-01-270000	Daulo District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24084-000-01-270000	Eastern Highlands Provincial Infrastructure Development Prog	10,000.0	0.0	0.0	0.0	0.0	0.0
24085-000-01-270000	Goroka District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24086-000-01-270000	Henganofi District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24087-000-01-270000	Kainantu District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24088-000-01-270000	Lufa District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24089-000-01-270000	Obura Wonanara District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24090-000-01-270000	Okapa District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24091-000-01-270000	Ungai Bena District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24389-000-01-276000	Eastern Highlands Province- Seat of Government	0.0	5,000.0	0.0	0.0	0.0	0.0
24452-000-01-276000	Yonki Eco-Tourism Project	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0
24541-000-01-276000	Goroka District Office Complex	0.0	0.0	10,000.0	15,000.0	0.0	0.0
Grants to Local Level Government		3,756.1	5,913.6	7,358.5	7,358.5	7,358.5	7,358.5
11097-000-00-252290	Gahuka Rural Local Level Government	225.7	409.8	517.4	517.4	517.4	517.4
11098-000-00-252290	Mimanola Rural Local Level Government	155.7	282.8	357.0	357.0	357.0	357.0
11099-000-00-252290	Agarabi Local Level Government	101.0	154.4	194.4	194.4	194.4	194.4
11100-000-00-252290	Gadsu - Tairora Local Level Government	122.0	186.6	0.0	0.0	0.0	0.0
11101-000-00-252290	Kamano No. 1 Local Level Government	99.9	152.7	192.2	192.2	192.2	192.2

581	Eastern Highlands Provincial Government	581
-----	---	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
11102-000-00-252290	Kamano No. 2 Local Level Government	59.9	91.5	115.2	115.2	115.2	115.2
11103-000-00-252290	East Okapa Local Level Government	250.4	358.1	450.4	450.4	450.4	450.4
11104-000-00-252290	West Okapa Local Level Government	100.7	169.6	213.7	213.7	213.7	213.7
11105-000-00-252290	Dunantina Local Level Government	102.1	148.7	187.4	187.4	187.4	187.4
11106-000-00-252290	Faiyantina Local Level Government	110.3	160.5	202.3	202.3	202.3	202.3
11107-000-00-252290	Kafentina Local Level Government	121.4	176.8	222.8	222.8	222.8	222.8
11108-000-00-252290	St Michael Local Level Government	110.6	159.4	200.2	200.2	200.2	200.2
11109-000-00-252290	Unavi Local Level Government	53.0	76.4	96.0	96.0	96.0	96.0
11110-000-00-252290	Yagaria Local Level Government	141.5	203.8	256.1	256.1	256.1	256.1
11111-000-00-252290	Lamari Local Level Government	302.6	451.6	566.0	566.0	566.0	566.0
11112-000-00-252290	Yelia Local Level Government	374.0	558.1	699.5	699.5	699.5	699.5
11113-000-00-252290	Unggai Local Level Government	80.8	136.0	171.4	171.4	171.4	171.4
11114-000-00-252290	Upper Bena Local Level Government	59.7	100.5	126.6	126.6	126.6	126.6
11115-000-00-252290	Lower Bena Local Level Government	90.7	152.7	192.4	192.4	192.4	192.4
11116-000-00-252290	Lower Asaro Local Level Government	113.6	180.9	227.7	227.7	227.7	227.7
11117-000-00-252290	Upper Asaro Local Level Government	46.3	73.7	92.8	92.8	92.8	92.8
11118-000-00-252290	Watabung Local Level Government	31.0	49.4	62.2	62.2	62.2	62.2
11119-000-00-252290	Goroka Urban Local Level Government	687.9	1,126.8	1,355.6	1,355.6	1,355.6	1,355.6
11120-000-00-252290	Kainantu Urban Local Level Government	215.3	352.8	424.4	424.4	424.4	424.4
17845-000-00-252290	Tairora Rural	0.0	0.0	120.3	120.3	120.3	120.3
17846-000-00-252290	Gadsup	0.0	0.0	114.6	114.6	114.6	114.6
GRAND TOTAL		369,918.3	321,123.7	385,905.3	395,905.3	402,905.3	337,905.3

582	Morobe Provincial Government	582
------------	-------------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		445,239.3	368,687.7	450,532.7	450,532.7	440,612.7	435,612.7
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,551.0	415.1	306.0	306.0	306.0	306.0
11122-000-00-252110	Administration Grant	585.0	207.6	153.0	153.0	153.0	153.0
11122-000-00-252115	Other Service Delivery Function Grant	966.0	207.6	153.0	153.0	153.0	153.0
2522	Recurrent Conditional Grants to Provinces & LLGs	251,269.7	237,001.2	282,826.4	282,826.4	282,826.4	282,826.4
11122-000-00-252212	Primary Production Function Grant	751.7	761.1	561.1	561.1	561.1	561.1
11122-000-00-252215	Staffing Grant	17,220.2	35,683.3	35,683.3	35,683.3	35,683.3	35,683.3
11122-000-00-252220	Teachers Salaries (TSC)	219,842.8	187,646.0	234,321.2	234,321.2	234,321.2	234,321.2
11122-000-00-252225	Public Servants Leave Fares	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0	1,239.0
11122-000-00-252230	Teachers Leave Fares	7,728.0	7,728.0	8,114.4	8,114.4	8,114.4	8,114.4
11122-000-00-252250	Education Function Grant	2,000.0	1,453.0	1,071.2	1,071.2	1,071.2	1,071.2
11122-000-00-252255	Transport/Infrastructure Maintenance Grant	2,266.0	1,798.9	1,326.2	1,326.2	1,326.2	1,326.2
11122-000-00-252260	Village Courts Function Grant	157.0	518.9	382.6	382.6	382.6	382.6
11122-000-00-252261	Land Mediation Function Grant	65.0	173.0	127.5	127.5	127.5	127.5
(Public Investment Programme)		184,229.2	117,000.0	149,920.0	149,920.0	140,000.0	135,000.0
21470-000-01-252000	Special Support Grant (Hidden Valley)	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0
21831-000-01-227000	District Support Improvement Program-Morobe	20,000.0	0.0	0.0	0.0	0.0	0.0
21832-000-01-250000	Provincial Support Improvement Program-Morobe	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22437-000-01-250000	DSIP- Tewai Siasi District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22438-000-01-250000	DSIP- Markham District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22439-000-01-250000	DSIP- Kabwum Distict	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22440-000-01-250000	DSIP- Huon Gulf District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22441-000-01-250000	DSIP- Bulolo District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22442-000-01-250000	DSIP- Lae District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22443-000-01-250000	DSIP- Menyama District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22444-000-01-250000	DSIP- Nawaeb District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22445-000-01-250000	DSIP- Finschaffan District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22446-000-01-250000	DSIP- Wau- Waria District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23520-000-26-228000	Urban Youth Employment Project Phase 2	14,189.2	0.0	0.0	0.0	0.0	0.0
23969-000-01-276000	New Wau Waria Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24092-000-01-270000	Bulolo District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24093-000-01-270000	Finschhafen District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24094-000-01-270000	Huon Gulf District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24095-000-01-270000	Kabwum District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24096-000-01-270000	Lae District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24097-000-01-270000	Markham District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24098-000-01-270000	Menyama District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24099-000-01-270000	Morobe Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24100-000-01-270000	Nawaeb Districts Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24101-000-01-270000	Tewae Siasi District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24250-000-01-274000	Wau Waria District-Seat of Government	0.0	5,000.0	0.0	0.0	0.0	0.0
24542-000-01-276000	Bumbu & Busu River Embankment & Protection	0.0	0.0	10,000.0	10,000.0	5,000.0	0.0
24543-000-83-276000	Lae Market Development Project	0.0	0.0	27,920.0	27,920.0	25,000.0	25,000.0
30048-000-01-299100	Lae Sieng Trust	40.0	0.0	0.0	0.0	0.0	0.0
Grants to Local Level Government		8,189.4	14,271.4	17,480.2	17,480.2	17,480.2	17,480.2
11121-000-00-252290	Yabim - Mape Local Level Government	74.6	113.9	141.7	141.7	141.7	141.7
11123-000-00-252290	Kotte Local Level Government	104.3	159.2	198.0	198.0	198.0	198.0
11124-000-00-252290	Hube Local Level Government	126.7	193.4	240.7	240.7	240.7	240.7
11125-000-00-252290	Burum - Kuat Local Level Governmen	70.4	107.5	133.8	133.8	133.8	133.8

582	Morobe Provincial Government	582
-----	------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
11126-000-00-252290	Siassi Local Level Government	124.7	203.8	254.4	254.4	254.4	254.4
11127-000-00-252290	Sialum Local Level Government	161.2	263.6	329.0	329.0	329.0	329.0
11128-000-00-252290	Wasu Local Level Government	97.7	159.7	199.3	199.3	199.3	199.3
11129-000-00-252290	Deyamos Local Level Government	176.5	265.9	329.9	329.9	329.9	329.9
11130-000-00-252290	Selepet I Local Level Government	130.6	196.8	244.2	244.2	244.2	244.2
11131-000-00-252290	Yus Local Level Government	147.0	221.4	274.8	274.8	274.8	274.8
11132-000-00-252290	Komba Local Level Government	130.1	196.0	243.2	243.2	243.2	243.2
11133-000-00-252290	Leron -Wantoat Local Level Government	128.5	202.3	251.7	251.7	251.7	251.7
11134-000-00-252290	Atzera - Umi Local Level Government	143.3	225.5	280.7	280.7	280.7	280.7
11135-000-00-252290	Onga - Waffa Local Level Government	84.9	133.7	166.3	166.3	166.3	166.3
11136-000-00-252290	Wain - Erap Local Level Government	138.9	242.1	302.0	302.0	302.0	302.0
11137-000-00-252290	Nabak Local Level Government	65.9	114.9	143.3	143.3	143.3	143.3
11138-000-00-252290	Labuta Local Level Government	92.9	161.9	202.0	202.0	202.0	202.0
11139-000-00-252290	Salamaua Local Level Government	100.6	161.1	200.5	200.5	200.5	200.5
11140-000-00-252290	Wampar Local Level Government	438.7	702.5	874.4	874.4	874.4	874.4
11141-000-00-252290	Morobe Local Level Government	116.1	185.9	231.4	231.4	231.4	231.4
11142-000-00-252290	Mumeng Local Level Government	447.5	992.5	1,229.5	1,229.5	1,229.5	1,229.5
11143-000-00-252290	Waria Rural Local Level Government	343.3	611.4	728.0	728.0	728.0	728.0
11144-000-00-252290	Wau Local Level Government	608.9	1,084.5	1,291.1	1,291.1	1,291.1	1,291.1
11145-000-00-252290	Watut Local Level Government	330.7	733.4	908.5	908.5	908.5	908.5
11146-000-00-252290	Buang Local Level Government	174.0	386.0	478.2	478.2	478.2	478.2
11147-000-00-252290	Wapi Local Level Government	98.4	160.4	199.9	199.9	199.9	199.9
11148-000-00-252290	Kome Local Level Government	182.5	297.6	370.9	370.9	370.9	370.9
11149-000-00-252290	Kapao Local Level Government	114.2	186.2	232.1	232.1	232.1	232.1
11150-000-00-252290	Nanima - Kariba Local Level Government	117.7	191.8	239.1	239.1	239.1	239.1
11151-000-00-252290	Ahi Local Level Government	414.0	482.3	605.2	605.2	605.2	605.2
11152-000-00-252290	Finschafen Urban Local Level Governmen	85.8	140.6	169.2	169.2	169.2	169.2
11154-000-00-252290	Lae Urban Local Level Government	2,618.4	4,289.3	5,160.3	5,160.3	5,160.3	5,160.3
13487-000-00-252290	Mape Local Level Government	0.0	147.3	183.3	183.3	183.3	183.3
13488-000-00-252290	Kuat Local Level Government	0.0	107.5	133.8	133.8	133.8	133.8
13489-000-00-252290	Atzera Local Level Government	0.0	249.3	310.2	310.2	310.2	310.2
GRAND TOTAL		445,239.3	368,687.7	450,532.7	450,532.7	440,612.7	435,612.7

583	Madang Provincial Government	583
-----	------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
	Grants to Provincial Governments	306,225.1	295,662.1	300,756.8	300,756.8	300,756.8	300,756.8
2521	Recurrent Unconditional Grants to Provinces & LLGs	7,145.8	7,412.4	7,297.8	7,297.8	7,297.8	7,297.8
11155-000-00-252110	Administration Grant	3,459.6	3,696.6	3,594.8	3,594.8	3,594.8	3,594.8
11155-000-00-252115	Other Service Delivery Function Grant	3,686.2	3,715.8	3,703.1	3,703.1	3,703.1	3,703.1
2522	Recurrent Conditional Grants to Provinces & LLGs	178,109.1	180,084.4	214,162.7	214,162.7	214,162.7	214,162.7
11155-000-00-252212	Primary Production Function Grant	3,608.4	3,845.4	3,743.6	3,743.6	3,743.6	3,743.6
11155-000-00-252215	Staffing Grant	10,547.1	27,767.8	27,767.8	27,767.8	27,767.8	27,767.8
11155-000-00-252220	Teachers Salaries (TSC)	138,928.4	121,343.0	156,295.7	156,295.7	156,295.7	156,295.7
11155-000-00-252225	Public Servants Leave Fares	723.0	723.0	723.0	723.0	723.0	723.0
11155-000-00-252230	Teachers Leave Fares	2,617.0	2,617.0	2,747.9	2,747.9	2,747.9	2,747.9
11155-000-00-252250	Education Function Grant	8,779.6	9,816.4	9,371.0	9,371.0	9,371.0	9,371.0
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	12,344.0	13,351.1	12,918.5	12,918.5	12,918.5	12,918.5
11155-000-00-252260	Village Courts Function Grant	534.9	564.5	551.8	551.8	551.8	551.8
11155-000-00-252261	Land Mediation Function Grant	26.7	56.3	43.6	43.6	43.6	43.6
	(Public Investment Programme)	116,000.0	100,000.0	70,000.0	70,000.0	70,000.0	70,000.0
21835-000-01-282000	District Support Improvement Program- Madang	12,000.0	0.0	0.0	0.0	0.0	0.0
21836-000-01-250000	Provincial Support Improvement Program-Madang	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22447-000-01-282000	DSIP- Middle Ramu District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22448-000-01-282000	DSIP- Rai Coast District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22449-000-01-282000	DSIP- Usino Bundi District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22450-000-01-282000	DSIP- Madang District	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22451-000-01-282000	DSIP- Bogia District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22452-000-01-282000	DSIP- Sumkar District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23406-000-01-227000	Infrastructure Development Grant- Ramu Nickel Mine	3,000.0	10,000.0	0.0	0.0	0.0	0.0
23710-000-01-227000	Madang- Merauke Rice Trade and Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
24102-000-01-270000	Bogia District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24103-000-01-270000	Madang District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24104-000-01-270000	Madang Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24105-000-01-270000	Middle Ramu District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24106-000-01-270000	Raicoast District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24107-000-01-270000	Sumkar District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24108-000-01-270000	Usino Bundi District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24373-000-01-270000	Ramu Nickel IDG	0.0	20,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	4,970.3	8,165.3	9,296.3	9,296.3	9,296.3	9,296.3
11156-000-00-252290	Almami Local Level Government	179.6	379.4	382.6	382.6	382.6	382.6
11157-000-00-252290	labu Local Level Government	225.3	465.0	160.4	160.4	160.4	160.4
11158-000-00-252290	Yawar Local Level Government	316.2	516.2	673.7	673.7	673.7	673.7
11159-000-00-252290	Ambenob Local Level Government	420.2	520.0	409.3	409.3	409.3	409.3
11160-000-00-252290	Transgogol Local Level Government	163.0	231.7	794.1	794.1	794.1	794.1
11161-000-00-252290	Arabaka Local Level Government	328.1	461.7	0.0	0.0	0.0	0.0
11162-000-00-252290	Josephstaal Local Level Government	214.5	349.1	303.5	303.5	303.5	303.5
11163-000-00-252290	Simbai Local Level Government	206.5	336.1	399.8	399.8	399.8	399.8
11164-000-00-252290	Gama Rural Local Level Government	109.0	185.4	217.3	217.3	217.3	217.3
11165-000-00-252290	Rai Coast Local Level Government	414.1	580.7	807.9	807.9	807.9	807.9
11166-000-00-252290	Naho Rawa Local Level Government	143.9	244.2	280.8	280.8	280.8	280.8
11167-000-00-252290	Nayudo Local Level Government	96.7	164.0	188.6	188.6	188.6	188.6
11168-000-00-252290	Astrolabe Bay Local Level Government	199.2	338.0	388.8	388.8	388.8	388.8
11169-000-00-252290	Karkar Local Level Government	256.7	412.0	0.0	0.0	0.0	0.0
11170-000-00-252290	Sumgilbar Local Level Government	184.2	295.7	373.3	373.3	373.3	373.3

583	Madang Provincial Government	583
-----	------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
11171-000-00-252290	Bundi Local Level Government	147.7	251.2	294.3	294.3	294.3	294.3
11172-000-00-252290	Usino Local Level Government	354.9	535.2	707.4	707.4	707.4	707.4
11173-000-00-252290	Kovon Local Level Government	127.0	206.8	245.9	245.9	245.9	245.9
11174-000-00-252290	Madang Urban Local Level Government	883.4	1,692.9	2,036.6	2,036.6	2,036.6	2,036.6
17847-000-00-252290	Wanuma Rural	0.0	0.0	111.8	111.8	111.8	111.8
17848-000-00-252290	North Karkar Rural	0.0	0.0	220.7	220.7	220.7	220.7
17849-000-00-252290	South Karkar Rural	0.0	0.0	299.5	299.5	299.5	299.5
GRAND TOTAL		306,225.1	295,662.1	300,756.8	300,756.8	300,756.8	300,756.8

584	East Sepik Provincial Government	584
-----	----------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		334,754.4	273,681.6	341,767.4	341,767.4	428,767.4	331,767.4
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,911.1	8,004.3	9,551.3	9,551.3	9,551.3	9,551.3
11175-000-00-252110	Administration Grant	3,895.5	4,754.4	5,969.9	5,969.9	5,969.9	5,969.9
11175-000-00-252115	Other Service Delivery Function Grant	3,015.6	3,249.9	3,581.4	3,581.4	3,581.4	3,581.4
2522	Recurrent Conditional Grants to Provinces & LLGs	202,711.0	186,891.7	241,312.2	241,312.2	241,312.2	241,312.2
11175-000-00-252212	Primary Production Function Grant	3,732.0	4,434.7	5,429.2	5,429.2	5,429.2	5,429.2
11175-000-00-252215	Staffing Grant	14,111.1	19,884.2	19,884.2	19,884.2	19,884.2	19,884.2
11175-000-00-252220	Teachers Salaries (TSC)	145,956.2	117,961.0	163,165.4	163,165.4	163,165.4	163,165.4
11175-000-00-252225	Public Servants Leave Fares	1,032.0	1,032.0	1,032.0	1,032.0	1,032.0	1,032.0
11175-000-00-252230	Teachers Leave Fares	3,101.0	3,101.0	3,256.1	3,256.1	3,256.1	3,256.1
11175-000-00-252250	Education Function Grant	12,854.5	14,884.7	17,757.7	17,757.7	17,757.7	17,757.7
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	21,104.6	24,618.3	29,590.9	29,590.9	29,590.9	29,590.9
11175-000-00-252260	Village Courts Function Grant	712.4	790.5	901.0	901.0	901.0	901.0
11175-000-00-252261	Land Mediation Function Grant	107.2	185.3	295.8	295.8	295.8	295.8
(Public Investment Programme)		120,000.0	70,000.0	80,000.0	80,000.0	167,000.0	70,000.0
21839-000-01-282000	District Support Improvement Program- ESP	12,000.0	0.0	0.0	0.0	0.0	0.0
21840-000-01-250000	Provincial Support Improvement Program - ESP	10,000.0	10,000.0	10,000.0	10,000.0	100,000.0	10,000.0
22453-000-01-282000	DSIP- Yangoru/Saussia District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22454-000-01-282000	DSIP- Maprik District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22455-000-01-282000	DSIP- Wewak District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22456-000-01-282000	DSIP- Wosera Gawi District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22457-000-01-282000	DSIP- Angoram District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22458-000-01-282000	DSIP- Ambunti/ Drekikir District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22551-000-01-227000	ESP- Hydro	5,000.0	0.0	0.0	0.0	0.0	0.0
22553-000-01-227000	ESP-Hospital Staff Housing	5,000.0	0.0	0.0	0.0	0.0	0.0
24109-000-01-270000	Ambunti Drekikir District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24110-000-01-270000	Angoram District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24111-000-01-270000	East Sepik Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24112-000-01-270000	Maprik District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24113-000-01-270000	Wewak District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24114-000-01-270000	Wosera Gawi District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24115-000-01-270000	Yangoru Saussia District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24453-000-01-276000	Community Based Tourism Project	0.0	0.0	5,000.0	5,000.0	2,000.0	0.0
24454-000-01-270000	Sepik Organic Commercial Rice	0.0	0.0	5,000.0	5,000.0	5,000.0	0.0
Grants to Local Level Government		5,132.3	8,785.6	10,903.9	10,903.9	10,903.9	10,903.9
11176-000-00-252290	Boiken Rural Local Level Government	80.2	139.2	174.3	174.3	174.3	174.3
11177-000-00-252290	Turubu Local Level Government	92.7	161.0	201.5	201.5	201.5	201.5
11178-000-00-252290	Wewak Island Local Level Government	86.0	149.2	186.8	186.8	186.8	186.8
11179-000-00-252290	Wewak Rural Local Level Government	156.4	271.5	340.0	340.0	340.0	340.0
11180-000-00-252290	Albigen Mambiep Local Level Government	80.7	137.2	172.4	172.4	172.4	172.4
11181-000-00-252290	Bumbita Muhiang Local Level Government	103.6	176.1	221.2	221.2	221.2	221.2
11182-000-00-252290	Maprik Wora Local Level Government	105.6	179.6	225.6	225.6	225.6	225.6
11183-000-00-252290	Yamil Tamaui Local Level Government	95.8	162.9	204.6	204.6	204.6	204.6
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	390.2	572.1	709.1	709.1	709.1	709.1
11185-000-00-252290	Karawari Local Level Government	218.4	320.2	396.9	396.9	396.9	396.9
11186-000-00-252290	Keram Local Level Government	381.5	559.2	693.1	693.1	693.1	693.1
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	320.5	469.8	582.3	582.3	582.3	582.3

584	East Sepik Provincial Government	584
-----	----------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
11188-000-00-252290	Yuat Local Level Government	198.5	291.0	360.7	360.7	360.7	360.7
11189-000-00-252290	Ambunti Local Level Government	298.6	465.1	578.6	578.6	578.6	578.6
11190-000-00-252290	Dreikikir Local Level Government	334.8	521.5	648.7	648.7	648.7	648.7
11191-000-00-252290	Gawanga Local Level Government	174.2	271.3	337.5	337.5	337.5	337.5
11192-000-00-252290	Tunap Hustin Range Local Level Govt.	175.0	272.6	339.1	339.1	339.1	339.1
11193-000-00-252290	East Yangoru Local Level Government	127.7	417.9	525.3	525.3	525.3	525.3
11194-000-00-252290	Numbo Local Level Government	93.1	304.7	382.9	382.9	382.9	382.9
11195-000-00-252290	Sausso Local Level Government	78.0	255.2	320.7	320.7	320.7	320.7
11196-000-00-252290	West Yangoru Local Level Government	111.9	366.2	460.3	460.3	460.3	460.3
11197-000-00-252290	Burui Kunai Local Level Government	117.2	186.1	232.8	232.8	232.8	232.8
11198-000-00-252290	Gauwi Local Level Government	85.0	135.1	169.0	169.0	169.0	169.0
11199-000-00-252290	North Wosera Local Level Government	149.5	237.5	297.1	297.1	297.1	297.1
11200-000-00-252290	South Wosera Local Level Government	196.8	312.7	391.1	391.1	391.1	391.1
11201-000-00-252290	Wewak Urban Local Level Government	723.1	1,184.6	1,425.1	1,425.1	1,425.1	1,425.1
12217-000-00-252290	Dagua Rural Local Level Government	85.1	147.7	184.9	184.9	184.9	184.9
12955-000-00-252290	Maprik Urban Local Level Government	72.2	118.3	142.3	142.3	142.3	142.3
GRAND TOTAL		334,754.4	273,681.6	341,767.4	341,767.4	428,767.4	331,767.4

585	Sandaun Provincial Government	585
-----	-------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
	Grants to Provincial Governments	208,597.6	170,490.1	197,604.1	197,604.1	197,604.1	197,604.1
2521	Recurrent Unconditional Grants to Provinces & LLGs	6,479.6	6,708.2	7,417.2	7,417.2	7,417.2	7,417.2
11202-000-00-252110	Administration Grant	3,953.0	4,050.9	4,354.8	4,354.8	4,354.8	4,354.8
11202-000-00-252115	Other Service Delivery Function Grant	2,526.7	2,657.3	3,062.4	3,062.4	3,062.4	3,062.4
2522	Recurrent Conditional Grants to Provinces & LLGs	107,641.5	106,148.2	130,126.1	130,126.1	130,126.1	130,126.1
11202-000-00-252212	Primary Production Function Grant	3,985.7	4,279.6	5,191.1	5,191.1	5,191.1	5,191.1
11202-000-00-252215	Staffing Grant	11,025.2	12,764.8	12,764.8	12,764.8	12,764.8	12,764.8
11202-000-00-252220	Teachers Salaries (TSC)	70,727.6	65,601.0	83,638.8	83,638.8	83,638.8	83,638.8
11202-000-00-252225	Public Servants Leave Fares	723.0	723.0	723.0	723.0	723.0	723.0
11202-000-00-252230	Teachers Leave Fares	1,312.0	1,312.0	1,377.6	1,377.6	1,377.6	1,377.6
11202-000-00-252250	Education Function Grant	10,152.2	11,197.0	14,438.1	14,438.1	14,438.1	14,438.1
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	9,093.5	9,615.9	11,236.5	11,236.5	11,236.5	11,236.5
11202-000-00-252260	Village Courts Function Grant	533.6	550.0	600.6	600.6	600.6	600.6
11202-000-00-252261	Land Mediation Function Grant	88.6	105.0	155.6	155.6	155.6	155.6
	(Public Investment Programme)	90,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
21865-000-01-227000	Telefomin District Reimbursement	5,000.0	0.0	0.0	0.0	0.0	0.0
21868-000-01-252000	District Support Improvement Program- WSP	8,000.0	0.0	0.0	0.0	0.0	0.0
21869-000-01-252000	Provincial Support Improvement Program - WSP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22459-000-01-252000	DSIP- Vanimo Green District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22460-000-01-252000	DSIP- Telefomin District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22461-000-01-252000	DSIP- Nuku District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22462-000-01-252000	DSIP- Aitape Lumi District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24116-000-01-270000	Aitape Lumi District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24117-000-01-270000	Nuku District Infrastructure Development Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24118-000-01-270000	Sandaun Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24119-000-01-270000	Telefomin District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24120-000-01-270000	Vanimo District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	4,476.5	7,633.7	10,060.8	10,060.8	10,060.8	10,060.8
11203-000-00-252290	Aitape East Local Level Government	286.0	536.2	317.1	317.1	317.1	317.1
11204-000-00-252290	Aitape West Local Level Government	212.5	398.4	497.3	497.3	497.3	497.3
11205-000-00-252290	West Wapei Local Level Government	112.0	210.1	262.2	262.2	262.2	262.2
11206-000-00-252290	East Wapei Local Level Government	118.7	222.6	277.9	277.9	277.9	277.9
11207-000-00-252290	Palai Rural Local Level Government	160.1	310.1	387.3	387.3	387.3	387.3
11208-000-00-252290	Maimai/Wanwan Local Level Government	46.9	90.9	113.5	113.5	113.5	113.5
11209-000-00-252290	Yangkok Local Level Government	194.5	376.7	470.6	470.6	470.6	470.6
11210-000-00-252290	Nuku Local Level Government	287.2	556.2	694.8	694.8	694.8	694.8
11211-000-00-252290	Namea Local Level Government	240.4	379.3	528.4	528.4	528.4	528.4
11212-000-00-252290	Oksapmin Local Level Government	477.7	753.9	0.0	0.0	0.0	0.0
11213-000-00-252290	Telefomin Local Level Government	300.9	474.9	356.2	356.2	356.2	356.2
11214-000-00-252290	Yapsie Local Level Government	234.5	370.1	206.3	206.3	206.3	206.3
11215-000-00-252290	Amanab Local Level Government	260.3	425.9	568.4	568.4	568.4	568.4
11216-000-00-252290	Green River Local Level Government	312.9	511.9	170.5	170.5	170.5	170.5
11217-000-00-252290	Vanimo Bewani Local Level Government	456.5	746.9	996.8	996.8	996.8	996.8
11218-000-00-252290	Walsa Local Level Government	178.4	291.9	389.5	389.5	389.5	389.5
11219-000-00-252290	Vanimo Urban Local Level Government	412.8	676.3	813.6	813.6	813.6	813.6
12956-000-00-252290	Aitape Lumi Urban Local Level Government	184.1	301.5	362.8	362.8	362.8	362.8
17850-000-00-252290	Telefomin Urban	0.0	0.0	517.3	517.3	517.3	517.3
17864-000-00-252290	Aitape Central	0.0	0.0	443.9	443.9	443.9	443.9
17865-000-00-252290	East Oksapmin Rural	0.0	0.0	500.1	500.1	500.1	500.1

585	Sandaun Provincial Government	585
-----	-------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
17866-000-00-252290	West Oksapmin Rural	0.0	0.0	550.1	550.1	550.1	550.1
17867-000-00-252290	Nekalimin Rural	0.0	0.0	309.4	309.4	309.4	309.4
17868-000-00-252290	Yabalhai Rural	0.0	0.0	326.8	326.8	326.8	326.8
GRAND TOTAL		208,597.6	170,490.1	197,604.1	197,604.1	197,604.1	197,604.1

586	Manus Provincial Government	586
-----	-----------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
	Grants to Provincial Governments	92,197.6	77,634.6	83,458.7	83,458.7	83,458.7	83,458.7
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,308.7	4,435.0	4,636.7	4,636.7	4,636.7	4,636.7
11220-000-00-252110	Administration Grant	2,423.0	2,496.7	2,614.4	2,614.4	2,614.4	2,614.4
11220-000-00-252115	Other Service Delivery Function Grant	1,885.7	1,938.3	2,022.4	2,022.4	2,022.4	2,022.4
2522	Recurrent Conditional Grants to Provinces & LLGs	52,102.9	51,761.0	57,039.2	57,039.2	57,039.2	57,039.2
11220-000-00-252212	Primary Production Function Grant	1,876.6	1,929.2	2,013.3	2,013.3	2,013.3	2,013.3
11220-000-00-252215	Staffing Grant	7,786.0	9,003.2	9,003.2	9,003.2	9,003.2	9,003.2
11220-000-00-252220	Teachers Salaries (TSC)	30,918.6	29,012.0	33,696.2	33,696.2	33,696.2	33,696.2
11220-000-00-252225	Public Servants Leave Fares	516.0	516.0	516.0	516.0	516.0	516.0
11220-000-00-252230	Teachers Leave Fares	785.0	785.0	824.3	824.3	824.3	824.3
11220-000-00-252250	Education Function Grant	3,627.1	3,721.9	3,873.2	3,873.2	3,873.2	3,873.2
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	5,976.2	6,155.2	6,441.0	6,441.0	6,441.0	6,441.0
11220-000-00-252260	Village Courts Function Grant	526.6	542.4	567.6	567.6	567.6	567.6
11220-000-00-252261	Land Mediation Function Grant	90.8	96.0	104.4	104.4	104.4	104.4
	(Public Investment Programme)	35,000.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
21872-000-01-282000	District Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21873-000-01-282000	Provincial Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24122-000-01-270000	Manus Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24189-000-01-270000	Manus Tax Free Zone	5,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	786.0	1,438.6	1,782.7	1,782.7	1,782.7	1,782.7
11221-000-00-252290	Aua - Wuvulu Local Level Government	14.8	43.1	54.0	54.0	54.0	54.0
11222-000-00-252290	Nigoherm Local Level Government	19.6	51.3	64.4	64.4	64.4	64.4
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	64.8	111.9	140.3	140.3	140.3	140.3
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	74.8	129.2	162.1	162.1	162.1	162.1
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	87.4	150.9	189.3	189.3	189.3	189.3
11226-000-00-252290	Los Negros Local Level Government	35.4	78.7	98.7	98.7	98.7	98.7
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	52.3	90.2	113.2	113.2	113.2	113.2
11228-000-00-252290	Tetidu Local Level Government	31.9	72.6	91.1	91.1	91.1	91.1
11229-000-00-252290	Pobuma Local Level Government	61.7	106.4	133.5	133.5	133.5	133.5
11230-000-00-252290	Balopa Local Level Government	35.7	79.1	99.2	99.2	99.2	99.2
11231-000-00-252290	Rapatona Local Level Government	45.0	95.3	119.5	119.5	119.5	119.5
11232-000-00-252290	Lorengau Urban Local Level Government	262.5	430.0	517.3	517.3	517.3	517.3
GRAND TOTAL		92,197.6	77,634.6	83,458.7	83,458.7	83,458.7	83,458.7

587	New Ireland Provincial Government	587
-----	-----------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
	Grants to Provincial Governments	160,386.7	127,042.6	141,095.8	141,095.8	159,095.8	134,095.8
2521	Recurrent Unconditional Grants to Provinces & LLGs	1,022.4	1,866.9	1,946.6	1,946.6	1,946.6	1,946.6
11233-000-00-252110	Administration Grant	639.0	1,166.8	1,216.6	1,216.6	1,216.6	1,216.6
11233-000-00-252115	Other Service Delivery Function Grant	383.4	700.1	730.0	730.0	730.0	730.0
2522	Recurrent Conditional Grants to Provinces & LLGs	88,667.2	85,502.5	98,805.8	98,805.8	98,805.8	98,805.8
11233-000-00-252212	Primary Production Function Grant	543.2	991.8	1,034.1	1,034.1	1,034.1	1,034.1
11233-000-00-252215	Staffing Grant	14,178.1	16,563.4	16,563.4	16,563.4	16,563.4	16,563.4
11233-000-00-252220	Teachers Salaries (TSC)	67,195.2	58,093.0	71,029.4	71,029.4	71,029.4	71,029.4
11233-000-00-252225	Public Servants Leave Fares	2,226.2	2,427.0	2,427.0	2,427.0	2,427.0	2,427.0
11233-000-00-252230	Teachers Leave Fares	1,010.0	1,010.0	1,060.5	1,060.5	1,060.5	1,060.5
11233-000-00-252250	Education Function Grant	1,278.0	2,333.6	2,433.2	2,433.2	2,433.2	2,433.2
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	1,469.7	2,683.6	2,798.2	2,798.2	2,798.2	2,798.2
11233-000-00-252260	Village Courts Function Grant	447.3	816.7	851.6	851.6	851.6	851.6
11233-000-00-252261	Land Mediation Function Grant	319.5	583.4	608.3	608.3	608.3	608.3
	(Public Investment Programme)	69,000.0	37,000.0	37,000.0	37,000.0	55,000.0	30,000.0
20524-000-01-250000	Special Support Grant-Nimarmar Spa	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0
20691-000-01-282000	New Ireland Provincial Government SSG	2,000.0	2,000.0	2,000.0	2,000.0	20,000.0	0.0
21878-000-01-282000	District Support Improvement Program-NIP	4,000.0	0.0	0.0	0.0	0.0	0.0
21879-000-01-282000	Provincial Support Improvement Program-NIP	12,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22465-000-01-282000	DSIP- Kavieng District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22466-000-01-282000	DSIP- Namatanai District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23456-000-01-252000	IDG- NIPG- Lihir	10,000.0	0.0	0.0	0.0	0.0	0.0
23715-000-01-250000	Namatanai District SSG	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0
24123-000-01-270000	Kavieng District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24124-000-01-270000	Namatanai District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24125-000-01-270000	New Ireland Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	1,697.1	2,673.2	3,343.4	3,343.4	3,343.4	3,343.4
11234-000-00-252290	Murat Local Level Government	89.7	133.9	170.4	170.4	170.4	170.4
11235-000-00-252290	Lavongai Local Level Government	173.0	258.3	328.7	328.7	328.7	328.7
11236-000-00-252290	Tikana Local Level Government	198.2	295.9	376.5	376.5	376.5	376.5
11237-000-00-252290	Namatanai Local Level Government	137.3	217.5	276.4	276.4	276.4	276.4
11238-000-00-252290	Sentral Niu Ailan LLG	200.2	317.3	403.2	403.2	403.2	403.2
11239-000-00-252290	Konoagil Local Level Government	87.8	139.2	176.9	176.9	176.9	176.9
11240-000-00-252290	Tanir Local Level Government	83.4	132.1	167.9	167.9	167.9	167.9
11241-000-00-252290	Nimamar Local Level Government	171.3	271.4	344.9	344.9	344.9	344.9
11242-000-00-252290	Kavieng Urban Local Level Govt.	494.2	809.6	974.0	974.0	974.0	974.0
12957-000-00-252290	Matalai Local Level Government	61.8	98.0	124.5	124.5	124.5	124.5
GRAND TOTAL		160,386.7	127,042.6	141,095.8	141,095.8	159,095.8	134,095.8

588	East New Britain Provincial Government	588
-----	--	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		264,238.6	202,759.6	233,582.1	233,582.1	233,582.1	228,582.1
2521	Recurrent Unconditional Grants to Provinces & LLGs	2,070.5	2,297.0	2,190.5	2,190.5	2,190.5	2,190.5
11243-000-00-252110	Administration Grant	762.7	827.4	797.0	797.0	797.0	797.0
11243-000-00-252115	Other Service Delivery Function Grant	1,307.8	1,469.6	1,393.5	1,393.5	1,393.5	1,393.5
2522	Recurrent Conditional Grants to Provinces & LLGs	154,755.5	144,535.6	169,065.2	169,065.2	169,065.2	169,065.2
11243-000-00-252212	Primary Production Function Grant	5,350.8	6,256.8	5,830.8	5,830.8	5,830.8	5,830.8
11243-000-00-252215	Staffing Grant	20,668.4	23,422.2	23,422.2	23,422.2	23,422.2	23,422.2
11243-000-00-252220	Teachers Salaries (TSC)	115,647.1	100,473.0	125,954.1	125,954.1	125,954.1	125,954.1
11243-000-00-252225	Public Servants Leave Fares	309.0	309.0	309.0	309.0	309.0	309.0
11243-000-00-252230	Teachers Leave Fares	1,665.0	1,665.0	1,748.3	1,748.3	1,748.3	1,748.3
11243-000-00-252250	Education Function Grant	5,349.2	5,996.3	5,692.0	5,692.0	5,692.0	5,692.0
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	5,094.4	5,628.3	5,377.3	5,377.3	5,377.3	5,377.3
11243-000-00-252260	Village Courts Function Grant	564.4	661.4	615.8	615.8	615.8	615.8
11243-000-00-252261	Land Mediation Function Grant	107.3	123.5	115.9	115.9	115.9	115.9
(Public Investment Programme)		104,153.0	50,000.0	55,000.0	55,000.0	55,000.0	50,000.0
21882-000-01-282000	District Support Improvement Program-ENB	8,000.0	0.0	0.0	0.0	0.0	0.0
21883-000-01-282000	Provincial Support Improvement Program-ENB	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22514-000-01-282000	DSIP- Pomio District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22515-000-01-282000	DSIP- Rabaul District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22516-000-01-282000	DSIP- Gazelle District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22517-000-01-282000	DSIP- Kokopo District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24126-000-01-270000	East New Britain Provincial Infrastructure Program	11,000.0	0.0	0.0	0.0	0.0	0.0
24127-000-01-270000	Gazelle District Infrastructure Development Program	9,000.0	0.0	0.0	0.0	0.0	0.0
24128-000-01-270000	Kokopo District Infrastructure Development Program	9,000.0	0.0	0.0	0.0	0.0	0.0
24129-000-01-270000	Pomio District Infrastructure Development Program	8,000.0	0.0	0.0	0.0	0.0	0.0
24130-000-01-270000	Rabaul District Infrastructure Development Program	8,000.0	0.0	0.0	0.0	0.0	0.0
24212-000-01-270000	Kokopo District	3,000.0	0.0	0.0	0.0	0.0	0.0
24213-000-01-270000	Gazelle District	6,153.0	0.0	0.0	0.0	0.0	0.0
24455-000-01-276000	Rabaul Cruise Terminal Project	0.0	0.0	5,000.0	5,000.0	5,000.0	0.0
Grants to Local Level Government		3,259.6	5,927.0	7,326.5	7,326.5	7,326.5	7,326.5
11244-000-00-252290	Livuan - Reimber Local Level Govt.	75.8	112.5	142.0	142.0	142.0	142.0
11245-000-00-252290	Central Gazelle Local Level Govt.	163.9	243.1	307.0	307.0	307.0	307.0
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	84.6	125.5	158.5	158.5	158.5	158.5
11247-000-00-252290	Lassul Baining Local Level Govt.	57.6	85.4	107.8	107.8	107.8	107.8
11248-000-00-252290	Inland Baining Local Level Govt.	156.6	232.3	293.4	293.4	293.4	293.4
11249-000-00-252290	Kombiu Local Level Governmnet	56.6	87.3	110.4	110.4	110.4	110.4
11250-000-00-252290	Balanataman Local Level Govt.	96.0	147.9	187.0	187.0	187.0	187.0
11251-000-00-252290	Watom Local Level Government	16.6	43.2	41.9	41.9	41.9	41.9
11252-000-00-252290	Raluana Local Level Government	128.0	213.7	271.3	271.3	271.3	271.3
11253-000-00-252290	Bitapaka Local Level Govt.	143.3	263.6	334.6	334.6	334.6	334.6
11254-000-00-252290	Duke of York Local Level Govt.	95.7	159.7	202.8	202.8	202.8	202.8
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	117.3	170.7	212.0	212.0	212.0	212.0
11256-000-00-252290	Melkoi Local Level Government	227.4	331.1	411.2	411.2	411.2	411.2
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	206.6	300.8	373.6	373.6	373.6	373.6
11258-000-00-252290	East Pomio Local Level Govt.	151.1	219.9	273.2	273.2	273.2	273.2
11259-000-00-252290	Sinivit Local Level Government	385.9	561.8	697.8	697.8	697.8	697.8
11260-000-00-252290	Rabaul Urban Local Level Government	141.4	231.6	278.7	278.7	278.7	278.7
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	944.6	1,547.4	1,861.5	1,861.5	1,861.5	1,861.5
13490-000-00-252290	Reimber Local Level Government	8.6	138.4	174.8	174.8	174.8	174.8
13491-000-00-252290	Toma Local level Government	2.0	150.6	190.2	190.2	190.2	190.2

588	East New Britain Provincial Government	588
-----	--	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
13492-000-00-252290	Open Bay Local Level Government	0.0	32.0	40.4	40.4	40.4	40.4
13493-000-00-252290	Inland Pomio Local Level Government	0.0	300.8	373.6	373.6	373.6	373.6
13494-000-00-252290	Mamusi Yana Local Level Government	0.0	227.6	282.7	282.7	282.7	282.7
GRAND TOTAL		264,238.6	202,759.6	233,582.1	233,582.1	233,582.1	228,582.1

589	West New Britain Provincial Government	589
-----	--	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		208,197.6	195,580.0	207,184.8	207,184.8	207,184.8	207,184.8
2521	Recurrent Unconditional Grants to Provinces & LLGs	5,439.4	6,660.6	7,154.3	7,154.3	7,154.3	7,154.3
11262-000-00-252110	Administration Grant	2,509.0	3,099.9	3,338.8	3,338.8	3,338.8	3,338.8
11262-000-00-252115	Other Service Delivery Function Grant	2,930.4	3,560.7	3,815.5	3,815.5	3,815.5	3,815.5
2522	Recurrent Conditional Grants to Provinces & LLGs	127,303.3	127,795.7	152,517.2	152,517.2	152,517.2	152,517.2
11262-000-00-252212	Primary Production Function Grant	3,671.7	3,986.8	4,114.3	4,114.3	4,114.3	4,114.3
11262-000-00-252215	Staffing Grant	14,057.9	17,689.2	17,689.2	17,689.2	17,689.2	17,689.2
11262-000-00-252220	Teachers Salaries (TSC)	83,331.0	74,480.0	96,709.4	96,709.4	96,709.4	96,709.4
11262-000-00-252225	Public Servants Leave Fares	1,032.0	1,032.0	1,032.0	1,032.0	1,032.0	1,032.0
11262-000-00-252230	Teachers Leave Fares	3,657.0	3,657.0	3,839.9	3,839.9	3,839.9	3,839.9
11262-000-00-252250	Education Function Grant	10,076.3	12,439.9	13,395.5	13,395.5	13,395.5	13,395.5
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	10,590.3	13,426.7	14,573.4	14,573.4	14,573.4	14,573.4
11262-000-00-252260	Village Courts Function Grant	682.5	840.1	903.8	903.8	903.8	903.8
11262-000-00-252261	Land Mediation Function Grant	204.6	244.0	259.9	259.9	259.9	259.9
(Public Investment Programme)		72,000.0	55,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21886-000-01-282000	District Support Improvement Program-WNB	6,000.0	0.0	0.0	0.0	0.0	0.0
21887-000-01-282000	Provincial Support Improvement Program-WNB	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22518-000-01-282000	DSIP- Talasea District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22519-000-01-282000	DSIP- Kandrian Gloucester District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22520-000-01-282000	DSIP Nakanai Central District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23581-000-01-276000	West New Britain Provincial Roads	5,000.0	0.0	0.0	0.0	0.0	0.0
24131-000-01-270000	Kandrian Gloucester District Infrastructure Development Prog	5,000.0	0.0	0.0	0.0	0.0	0.0
24132-000-01-270000	Nakanai District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24133-000-01-270000	Talasea District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24134-000-01-270000	West New Britain Provincial Infrastructure Program	12,000.0	0.0	0.0	0.0	0.0	0.0
24251-000-01-276000	Nakanai District-Seat of Government	0.0	5,000.0	0.0	0.0	0.0	0.0
24391-000-01-276000	West New Britain- Seat of Government	0.0	10,000.0	0.0	0.0	0.0	0.0
Grants to Local Level Government		3,455.0	6,123.7	7,513.3	7,513.3	7,513.3	7,513.3
11263-000-00-252290	Talasia Local Level Government	646.9	1,072.4	1,353.1	1,353.1	1,353.1	1,353.1
11264-000-00-252290	Mosa Local Level Government	306.7	546.2	650.3	650.3	650.3	650.3
11265-000-00-252290	Hoskins Local Level Government	233.2	415.4	494.5	494.5	494.5	494.5
11267-000-00-252290	Bali Witu Local Level Government	385.1	638.4	805.5	805.5	805.5	805.5
11268-000-00-252290	Gasmata Local Level Govt.	109.9	225.7	282.1	282.1	282.1	282.1
11269-000-00-252290	Kandrian Inland Local Level Govt.	127.3	336.8	421.0	421.0	421.0	421.0
11270-000-00-252290	Kandrian Coastal Local Level Govt.	164.0	261.4	326.7	326.7	326.7	326.7
11271-000-00-252290	Gloucester Local Level Govt.	114.7	235.6	294.4	294.4	294.4	294.4
11272-000-00-252290	Kaliai/Kove Local Level Govt.	197.6	405.7	507.1	507.1	507.1	507.1
11273-000-00-252290	Kimbe Urban Local Level Govt.	677.4	1,109.7	1,335.0	1,335.0	1,335.0	1,335.0
12958-000-00-252290	Central Nakanai Local Level Government	174.8	311.4	370.7	370.7	370.7	370.7
12959-000-00-252290	East Nakanai Local Level Government	317.3	565.1	672.8	672.8	672.8	672.8
GRAND TOTAL		208,197.6	195,580.0	207,184.8	207,184.8	207,184.8	207,184.8

590	Bougainville Autonomous Government	590
-----	------------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		437,619.0	415,126.6	486,509.8	436,509.8	436,509.8	436,509.8
2521	Recurrent Unconditional Grants to Provinces & LLGs	3,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
11274-000-00-252120	ABG Chief Tax Collection	3,000.0	3,000.0	4,000.0	4,000.0	4,000.0	4,000.0
2522	Recurrent Conditional Grants to Provinces & LLGs	179,619.0	172,126.6	192,509.8	192,509.8	192,509.8	192,509.8
11274-000-00-252215	Staffing Grant	45,766.9	35,535.0	37,600.1	37,600.1	37,600.1	37,600.1
11274-000-00-252220	Teachers Salaries (TSC)	80,637.1	80,327.0	96,207.5	96,207.5	96,207.5	96,207.5
11274-000-00-252225	Public Servants Leave Fares	998.0	998.0	998.0	998.0	998.0	998.0
11274-000-00-252230	Teachers Leave Fares	8,752.0	8,752.0	9,189.6	9,189.6	9,189.6	9,189.6
11274-000-00-252237	ABG Parliamentary Services Allowances	7,855.6	9,794.0	9,794.0	9,794.0	9,794.0	9,794.0
11274-000-00-252238	ABG Community Auxiliary Police Allowance	1,974.1	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
11274-000-00-252239	ABG Electoral Commission Allowance	2,214.7	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0
11274-000-00-252245	Health Function Grant	1,398.6	1,398.6	1,398.6	1,398.6	1,398.6	1,398.6
11274-000-00-252270	Recurrent Goods & Services Grant ABG	26,500.0	26,500.0	26,500.0	26,500.0	26,500.0	26,500.0
11274-000-00-252275	Police and Services Grant - ABG	2,978.0	2,978.0	4,978.0	4,978.0	4,978.0	4,978.0
11274-000-00-252280	National Functions and Powers Grant - ABG	544.0	544.0	544.0	544.0	544.0	544.0
(Public Investment Programme)		255,000.0	240,000.0	290,000.0	240,000.0	240,000.0	240,000.0
21891-000-01-282000	Provincial Support Improvement Program-ABG	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21892-000-01-282000	District Support Improvement Program-ABG	8,000.0	0.0	0.0	0.0	0.0	0.0
22521-000-01-282000	DSIP- North Bougainville District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22522-000-01-282000	DSIP- South Bougainville District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22523-000-01-282000	DSIP- Central Bougainville District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22685-000-01-250000	Restoration Development Grant (Outstanding)	100,000.0	100,000.0	150,000.0	100,000.0	100,000.0	100,000.0
23618-000-01-276000	PM's Commitment to ABG	88,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
24135-000-01-270000	Bougainville Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24136-000-01-270000	Central Bougainville District Infrastructure Dev Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24137-000-01-270000	North Bougainville District Infrastructure Development Progr	5,000.0	0.0	0.0	0.0	0.0	0.0
24138-000-01-270000	South Bougainville District Infrastructure Development Progr	5,000.0	0.0	0.0	0.0	0.0	0.0
Grants to Local Level Government		0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL		437,619.0	415,126.6	486,509.8	436,509.8	436,509.8	436,509.8

591	Hela Provincial Government	591
-----	----------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
	Grants to Provincial Governments	175,353.7	138,204.3	167,045.9	166,815.9	166,815.9	160,815.9
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,977.2	5,079.2	5,956.4	5,956.4	5,956.4	5,956.4
11968-000-00-252110	Administration Grant	2,895.8	2,954.1	3,455.4	3,455.4	3,455.4	3,455.4
11968-000-00-252115	Other Service Delivery Function Grant	2,081.4	2,125.1	2,501.1	2,501.1	2,501.1	2,501.1
2522	Recurrent Conditional Grants to Provinces & LLGs	83,638.2	70,486.6	88,973.2	88,973.2	88,973.2	88,973.2
11968-000-00-252212	Primary Production Function Grant	2,155.8	2,214.1	2,715.4	2,715.4	2,715.4	2,715.4
11968-000-00-252215	Staffing Grant	15,968.0	11,381.5	11,381.5	11,381.5	11,381.5	11,381.5
11968-000-00-252220	Teachers Salaries (TSC)	53,168.9	44,130.0	58,521.9	58,521.9	58,521.9	58,521.9
11968-000-00-252225	Public Servants Leave Fares	154.0	154.0	154.0	154.0	154.0	154.0
11968-000-00-252230	Teachers Leave Fares	435.0	435.0	456.8	456.8	456.8	456.8
11968-000-00-252250	Education Function Grant	5,567.2	5,764.0	7,455.8	7,455.8	7,455.8	7,455.8
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	5,522.1	5,682.4	7,060.9	7,060.9	7,060.9	7,060.9
11968-000-00-252260	Village Courts Function Grant	576.0	605.2	855.8	855.8	855.8	855.8
11968-000-00-252261	Land Mediation Function Grant	91.3	120.4	371.1	371.1	371.1	371.1
	(Public Investment Programme)	84,000.0	57,000.0	65,230.0	65,000.0	65,000.0	59,000.0
20492-000-01-250000	Hides Special Purpose Authority	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0
21898-000-01-282000	Provincial Support Improvement Program-Hela	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21899-000-01-252000	District Support Improvement Program-Hela	8,000.0	0.0	0.0	0.0	0.0	0.0
22524-000-01-252000	DSIP- Tar Pori District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22525-000-01-252000	DSIP- Magarima District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22526-000-01-252000	DSIP- Koroba- Lake Kopiago District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22527-000-01-252000	DSIP- Komo Hulia District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22765-000-01-250000	Angore Special Purpose Authority	2,000.0	0.0	2,230.0	2,000.0	2,000.0	0.0
23301-000-01-252000	Juha Special Purpose Authority (SPA)	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0
23859-000-01-276000	Magarima Plaza	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
23981-000-01-277000	New Komo- Hulia District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24139-000-01-270000	Hela Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24140-000-01-270000	Komo Magarima Districts Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24141-000-01-270000	Koroba Kopiago District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24142-000-01-270000	Tari Pori District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24252-000-01-276000	New Komo-Hulia District-Seat of Government	0.0	5,000.0	4,000.0	4,000.0	4,000.0	4,000.0
	Infrastructure Development	10,000.0	0.0	0.0	0.0	0.0	0.0
22802-000-01-276000	Hela Township & Growth Centers (HIP)	10,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	2,738.3	5,638.5	6,886.3	6,886.3	6,886.3	6,886.3
12110-000-00-252290	Upper Wage Local Level Government	34.8	89.9	107.0	107.0	107.0	107.0
12111-000-00-252290	Hulia Local Level Government	233.9	379.6	473.6	473.6	473.6	473.6
12112-000-00-252290	Komo Local Level Government	155.1	251.7	314.0	314.0	314.0	314.0
12113-000-00-252290	Lower Wage Local Level Government	158.6	274.9	327.3	327.3	327.3	327.3
12114-000-00-252290	Tebi Local Level Government	66.5	108.8	136.6	136.6	136.6	136.6
12115-000-00-252290	Hayapuga Local Level Government	104.9	171.5	215.5	215.5	215.5	215.5
12116-000-00-252290	Tagali Local Level Government	62.1	101.4	127.4	127.4	127.4	127.4
12117-000-00-252290	North Koroba Local Level Government	144.8	219.4	274.2	274.2	274.2	274.2
12118-000-00-252290	South Koroba Local Level Government	205.4	311.3	389.0	389.0	389.0	389.0
12119-000-00-252290	Lake Kopiago Local Level Government	133.6	202.5	253.1	253.1	253.1	253.1
12120-000-00-252290	Awilaga Rural Local Level Government	68.1	103.2	128.9	128.9	128.9	128.9
12121-000-00-252290	Tari Urban LLG	1,160.7	1,901.4	2,287.5	2,287.5	2,287.5	2,287.5

591	Hela Provincial Government	591
------------	-----------------------------------	------------

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
12218-000-00-252290	Mt Sisa Rural Local Level Government	124.1	201.5	251.4	251.4	251.4	251.4
12219-000-00-252290	Pori Rural Local Level Government	79.7	143.6	180.5	180.5	180.5	180.5
13495-000-00-252290	Benalia Local Level Government	0.0	174.7	217.9	217.9	217.9	217.9
13496-000-00-252290	Hewa Local Level Government	6.0	104.2	130.2	130.2	130.2	130.2
13497-000-00-252290	Koroba Urban Local Level Government	0.0	158.2	190.4	190.4	190.4	190.4
13498-000-00-252290	Central Magarima Local Level Government	0.0	740.8	881.9	881.9	881.9	881.9
GRAND TOTAL		185,353.7	138,204.3	167,045.9	166,815.9	166,815.9	160,815.9

592	Jiwaka Provincial Government	592
-----	------------------------------	-----

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2023	2024	2025	2026	2027	2028
Grants to Provincial Governments		190,729.0	163,265.0	186,862.7	186,862.7	186,862.7	186,862.7
2521	Recurrent Unconditional Grants to Provinces & LLGs	4,647.7	4,929.0	5,179.6	5,179.6	5,179.6	5,179.6
11969-000-00-252110	Administration Grant	2,351.9	2,492.5	2,617.8	2,617.8	2,617.8	2,617.8
11969-000-00-252115	Other Service Delivery Function Grant	2,295.8	2,436.5	2,561.8	2,561.8	2,561.8	2,561.8
2522	Recurrent Conditional Grants to Provinces & LLGs	119,659.0	115,682.7	138,273.3	138,273.3	138,273.3	138,273.3
11969-000-00-252212	Primary Production Function Grant	1,372.7	1,485.2	1,585.5	1,585.5	1,585.5	1,585.5
11969-000-00-252215	Staffing Grant	10,038.7	12,224.0	12,224.0	12,224.0	12,224.0	12,224.0
11969-000-00-252220	Teachers Salaries (TSC)	86,114.3	77,815.0	98,466.7	98,466.7	98,466.7	98,466.7
11969-000-00-252225	Public Servants Leave Fares	129.0	129.0	129.0	129.0	129.0	129.0
11969-000-00-252230	Teachers Leave Fares	681.0	681.0	715.1	715.1	715.1	715.1
11969-000-00-252250	Education Function Grant	8,298.2	9,142.0	9,893.9	9,893.9	9,893.9	9,893.9
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	12,506.8	13,631.8	14,634.3	14,634.3	14,634.3	14,634.3
11969-000-00-252260	Village Courts Function Grant	418.3	446.5	471.5	471.5	471.5	471.5
11969-000-00-252261	Land Mediation Function Grant	100.0	128.2	153.2	153.2	153.2	153.2
(Public Investment Programme)		65,000.0	40,000.0	40,000.0	40,000.0	40,000.0	40,000.0
21893-000-01-252000	District Support Improvement Program-Jiwaka	6,000.0	0.0	0.0	0.0	0.0	0.0
21894-000-01-282000	Provincial Support Improvement Program-Jiwaka	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22528-000-01-252000	DSIP- North Waghi District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22529-000-01-252000	DSIP- Anglimp South Waghi District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22530-000-01-252000	DSIP- Jimi District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24143-000-01-270000	Anglimp South Waghi District Infrastructure Development Pro	5,000.0	0.0	0.0	0.0	0.0	0.0
24144-000-01-270000	Jimi District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24145-000-01-270000	Jiwaka Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24146-000-01-270000	North Waghi Districts Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
Grants to Local Level Government		1,422.2	2,653.3	3,409.8	3,409.8	3,409.8	3,409.8
12122-000-00-252290	Anglimp Local Level Government	356.9	650.5	837.3	837.3	837.3	837.3
12123-000-00-252290	Kudjip Rural Local Level Government	167.5	305.3	393.0	393.0	393.0	393.0
12124-000-00-252290	Tabibuga Rural Local Level Government	170.1	303.6	386.3	386.3	386.3	386.3
12125-000-00-252290	Koi Local Level Government	146.3	261.2	332.3	332.3	332.3	332.3
12126-000-00-252290	North Waghi Local Level Government	198.6	406.8	526.7	526.7	526.7	526.7
12127-000-00-252290	Nondugl Local Level Government	137.4	281.4	364.4	364.4	364.4	364.4
12221-000-00-252290	Minj Rural Local Level Government	166.3	303.1	390.1	390.1	390.1	390.1
12222-000-00-252290	Koinambe Rural Local Level Government	79.1	141.2	179.6	179.6	179.6	179.6
GRAND TOTAL		190,729.0	163,265.0	186,862.7	186,862.7	186,862.7	186,862.7

Total Provincial Governments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2023	2024	2025	2026	2027	2028
Appropriation Bill	5,443,742.1	4,734,737.2	5,349,263.2	5,278,033.2	5,339,303.2	5,147,703.2
TOTAL	5,443,742.1	4,734,737.2	5,349,263.2	5,278,033.2	5,339,303.2	5,147,703.2

SECTION (III)

DETAILS OF

DEBT SERVICES

299	Treasury and Finance - Public Debt Charges	299
-----	---	-----

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Domestic Interest Payments	205,422.9	238,625.1	300,125.2	300,125.2	300,125.2	300,125.2
Program	Other Domestic Loans	205,422.9	238,625.1	300,125.2	300,125.2	300,125.2	300,125.2
10717	NCDC	77,196.3	104,000.0	94,827.1	94,827.1	94,827.1	94,827.1
13130	Solwara 1 Loan Interest	48,426.1	51,625.1	48,426.1	48,426.1	48,426.1	48,426.1
13138	Motukea Port	33,571.2	35,000.0	93,154.0	93,154.0	93,154.0	93,154.0
13534	Regional Roads	46,229.3	48,000.0	46,229.3	46,229.3	46,229.3	46,229.3
13591	Central Dairy Limited			17,488.7	17,488.7	17,488.7	17,488.7
Main Program	External Debt Service	1,844,909.1	2,532,517.7	3,143,457.1	3,143,457.1	3,143,457.1	3,143,457.1
Program	Export Credit		78,466.4	31,233.5	31,233.5	31,233.5	31,233.5
11705	Export Finance Australia		78,466.4	31,233.5	31,233.5	31,233.5	31,233.5
Program	Bilateral Creditors	34.5	3,175.2	2,009.9	2,009.9	2,009.9	2,009.9
13184	India	34.5	3,175.2	2,009.9	2,009.9	2,009.9	2,009.9
Program	External Agency Fees and Charges	3,818.2	47,047.5	36,936.0	36,936.0	36,936.0	36,936.0
10735	Promissory Notes		100.0	100.0	100.0	100.0	100.0
11635	Offshore Borrowing Charges	405.2	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0
11637	Legal & Rating Agencies Fees	2,661.1	768.3	768.3	768.3	768.3	768.3
11807	Subscription Fees	751.9	44,079.2	33,967.7	33,967.7	33,967.7	33,967.7
Program	Bilateral Creditors	765,968.1	1,015,261.2	1,472,903.6	1,472,903.6	1,472,903.6	1,472,903.6
10725	Australia	286,601.0	476,448.7	859,709.9	859,709.9	859,709.9	859,709.9
10726	EXIM China	389,497.0	408,628.9	424,659.6	424,659.6	424,659.6	424,659.6
10728	Germany	1,812.7	1,884.1	1,337.0	1,337.0	1,337.0	1,337.0
10729	Japan	35,558.9	72,206.1	127,566.9	127,566.9	127,566.9	127,566.9
13128	CESKA SPORITELNA, A.S	52,498.5	56,093.4	59,630.2	59,630.2	59,630.2	59,630.2
Program	Multilateral Creditors	922,497.2	1,227,033.5	1,430,374.1	1,430,374.1	1,430,374.1	1,430,374.1
10718	IBRD	318.3	334.2	2,529.2	2,529.2	2,529.2	2,529.2
10719	IDA	96,160.6	115,875.4	127,277.2	127,277.2	127,277.2	127,277.2
10720	ADB	799,357.2	981,431.2	1,090,729.2	1,090,729.2	1,090,729.2	1,090,729.2
10721	EEC	7,719.5	8,409.5	7,482.7	7,482.7	7,482.7	7,482.7
10722	EIB	1,708.0	1,550.3	22,380.6	22,380.6	22,380.6	22,380.6
10723	OPEC/ OFID	5,567.8	8,268.2	7,630.7	7,630.7	7,630.7	7,630.7
10724	IFAD	11,665.8	12,375.4	12,254.7	12,254.7	12,254.7	12,254.7
13428	International Monetary Fund (IMF)		91,350.0	134,572.9	134,572.9	134,572.9	134,572.9
13533	ING N.V Bank & Societe Generale		4,092.3	7,801.6	7,801.6	7,801.6	7,801.6
13561	China Construction Bank		3,347.0	17,715.3	17,715.3	17,715.3	17,715.3
Program	Securities	152,591.1	161,533.9	170,000.0	170,000.0	170,000.0	170,000.0
13104	Sovereign Bond	152,591.1	161,533.9	170,000.0	170,000.0	170,000.0	170,000.0
Main Program	Domestic Debt Service	17,602,114.5	21,542,089.3	19,283,640.0	19,283,640.0	19,283,640.0	19,283,640.0
Program	Securities	17,595,052.4	21,532,069.3	19,253,620.0	19,253,620.0	19,253,620.0	19,253,620.0
10710	Treasury Bills	15,156,110.0	18,401,935.5	15,845,290.0	15,845,290.0	15,845,290.0	15,845,290.0
10711	Inscribed Stock	2,438,942.4	3,130,133.8	3,408,330.0	3,408,330.0	3,408,330.0	3,408,330.0

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2023	2024	2025	2026	2027	2028	
Program	Domestic Agency Fees and Charges	7,062.1	10,020.0	30,020.0	30,020.0	30,020.0	30,020.0	
10712	Overdraft	7,062.1	10,000.0	30,000.0	30,000.0	30,000.0	30,000.0	
10738	BPNG Service Fees(For Debt Service Only)		20.0	20.0	20.0	20.0	20.0	
Grand Total		19,652,446.5	24,313,232.1	22,727,222.3	22,727,222.3	22,727,222.3	22,727,222.3	

299	Treasury and Finance - Public Debt Charges	299
-----	---	-----

Economic Item		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
	CURRENT EXPENDITURE	2,737,377.1	3,050,800.0	3,522,500.0	3,522,500.0	3,522,500.0	3,522,500.0
	Interest Payments and Borrowing Related Charges	2,737,377.1	3,050,800.0	3,522,500.0	3,522,500.0	3,522,500.0	3,522,500.0
241	Domestic Interest Payments	1,971,455.6	1,980,382.8	2,232,842.1	2,232,842.1	2,232,842.1	2,232,842.1
242	Foreign Interest Payments	762,706.1	995,045.6	1,230,841.8	1,230,841.8	1,230,841.8	1,230,841.8
243, 244	Borrowing Related Charges	3,215.5	75,371.6	58,816.1	58,816.1	58,816.1	58,816.1
	OTHER PAYMENTS	16,915,069.4	21,262,432.1	19,204,722.3	19,204,722.3	19,204,722.3	19,204,722.3
	Lending	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-	-	-
	Amortisation	16,915,069.4	21,262,432.1	19,204,722.3	19,204,722.3	19,204,722.3	19,204,722.3
248	Foreign Debt (Repayment of Principal)	1,078,987.5	1,462,120.5	1,853,819.2	1,853,819.2	1,853,819.2	1853819.202
249	Domestic Debt (Repayment of Principal)	15,836,081.8	19,800,311.6	17,350,903.1	17,350,903.1	17,350,903.1	17350903.08
	Grand Total	19,652,446.5	24,313,232.1	22,727,222.3	22,727,222.3	22,727,222.3	22,727,222.3

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: Domestic Interest Payments

Program: Other Domestic Loans

Program Objectives:

Program Description:

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

10717	NCDC
13130	Solwara 1 Loan Interest
13138	Motukea Port
13534	Regional Roads
13591	Central Dairy Limited

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10717 NCDC

(PBS Code: 29951012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	77,196.3	104,000.0	94,827.1
241	Domestic Interest Payments	7,577.6	9,000.0	4,487.2
249	Domestic Principal Repayment	69,618.7	95,000.0	90,339.9
	GRAND TOTAL	77,196.3	104,000.0	94,827.1

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13130 Solwara 1 Loan Interest

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	48,426.2	51,625.1	48,426.2
241	Domestic Interest Payments	14,168.7	19,617.1	14,422.0
249	Domestic Principal Repayment	34,257.5	32,008.0	34,004.2
	GRAND TOTAL	48,426.2	51,625.1	48,426.2

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13138 Motukea Port

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	33,571.2	35,000.0	93,154.0
241	Domestic Interest Payments	33,571.2	35,000.0	33,154.0
249	Domestic Principal Repayment	0.0	0.0	60,000.0
	GRAND TOTAL	33,571.2	35,000.0	93,154.0

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13534 Regional Roads

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	46,229.3	48,000.0	46,229.3
241	Domestic Interest Payments	9,107.0	9,000.0	6,900.3
249	Domestic Principal Repayment	37,122.3	39,000.0	39,329.0
	GRAND TOTAL	46,229.3	48,000.0	46,229.3

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13591 Central Dairy Limited

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	0.0	0.0	17,488.7
241	Domestic Interest Payments	0.0	0.0	5,488.7
249	Domestic Principal Repayment	0.0	0.0	12,000.0
	GRAND TOTAL	0.0	0.0	17,488.7

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: External Debt Service

Program: Export Credit

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:

11705 Export Finance Australia

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 11705 Export Finance Australia

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	0.0	78,466.4	31,233.5
242	Foreign Interest Payments	0.0	42,844.6	31,233.5
244	Foreign Debt Related Charges	0.0	8,299.4	0.0
248	Foreign Principal Repayment	0.0	27,322.4	0.0
	GRAND TOTAL	0.0	78,466.4	31,233.5

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: External Debt Service

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

13184 India

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13184 India

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	34.5	3,175.1	2,009.9
242	Foreign Interest Payments	27.8	1,399.5	17.2
244	Foreign Debt Related Charges	6.7	1,775.6	1,992.7
	GRAND TOTAL	34.5	3,175.1	2,009.9

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: External Debt Service

Program: External Agency Fees and Charges

Program Objectives:

Program Description:

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

10735	Promissory Notes
11635	Offshore Borrowing Charges
11637	Legal & Rating Agencies Fees
11807	Subscription Fees

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10735 Promissory Notes

(PBS Code: 29952021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	0.0	100.0	100.0
244	Foreign Debt Related Charges	0.0	100.0	100.0
	GRAND TOTAL	0.0	100.0	100.0

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 11635 Offshore Borrowing Charges

(PBS Code: 29952021113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	405.2	2,100.0	2,100.0
244	Foreign Debt Related Charges	405.2	2,100.0	2,100.0
	GRAND TOTAL	405.2	2,100.0	2,100.0

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 11637 Legal & Rating Agencies Fees

(PBS Code: 29952022110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	2,661.1	768.3	768.3
244	Foreign Debt Related Charges	335.9	768.3	768.3
248	Foreign Principal Repayment	2,325.2	0.0	0.0
	GRAND TOTAL	2,661.1	768.3	768.3

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 11807 Subscription Fees

(PBS Code: 29952021114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	751.9	44,079.2	33,967.7
244	Foreign Debt Related Charges	751.9	44,079.2	33,967.7
	GRAND TOTAL	751.9	44,079.2	33,967.7

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: External Debt Service

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

10725	Australia
10726	EXIM China
10728	Germany
10729	Japan
13128	CESKA SPORITELNA, A.S
13143	Extraordinary Financing

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10725 Australia

(PBS Code: 29951022106/29952022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	286,601.0	476,448.7	859,709.8
242	Foreign Interest Payments	71,624.4	122,240.6	312,778.6
248	Foreign Principal Repayment	214,976.6	354,208.1	546,931.2
	GRAND TOTAL	286,601.0	476,448.7	859,709.8

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10726 EXIM China

(PBS Code: 29951022107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	389,497.1	408,629.0	424,659.7
242	Foreign Interest Payments	83,351.0	87,489.4	86,469.9
244	Foreign Debt Related Charges	1,715.8	1,803.9	735.5
248	Foreign Principal Repayment	304,430.3	319,335.7	337,454.3
	GRAND TOTAL	389,497.1	408,629.0	424,659.7

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10728 Germany

(PBS Code: 29951022109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	1,812.7	1,884.1	1,337.0
242	Foreign Interest Payments	204.2	213.3	134.6
248	Foreign Principal Repayment	1,608.5	1,670.8	1,202.4
	GRAND TOTAL	1,812.7	1,884.1	1,337.0

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10729 Japan

(PBS Code: 29951022110/29952022108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	35,558.9	72,206.1	127,566.9
242	Foreign Interest Payments	2,817.3	5,000.0	12,868.7
244	Foreign Debt Related Charges	0.0	5.0	3.8
248	Foreign Principal Repayment	32,741.6	67,201.1	114,694.4
	GRAND TOTAL	35,558.9	72,206.1	127,566.9

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13128 CESKA SPORITELNA, A.S

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	52,498.5	56,093.4	59,630.2
242	Foreign Interest Payments	12,168.2	13,912.3	14,023.3
244	Foreign Debt Related Charges	0.0	10.0	0.0
248	Foreign Principal Repayment	40,330.3	42,171.1	45,606.9
	GRAND TOTAL	52,498.5	56,093.4	59,630.2

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: External Debt Service

Program: Multilateral Creditors

Program Objectives:

Program Description:

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

10718	IBRD
10719	IDA
10720	ADB
10721	EEC
10722	EIB
10723	OPEC/ OFID
10724	IFAD
13428	International Monetary Fund (IMF)
13533	ING N.V Bank & Societe Generale
13561	China Construction Bank

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10718 IBRD

(PBS Code: 29951021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	318.3	334.2	2,529.2
242	Foreign Interest Payments	318.3	334.2	2,229.5
244	Foreign Debt Related Charges	0.0	0.0	299.7
	GRAND TOTAL	318.3	334.2	2,529.2

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10719 IDA

(PBS Code: 29951021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	96,160.6	115,875.5	127,277.2
242	Foreign Interest Payments	33,195.3	42,230.5	36,999.9
244	Foreign Debt Related Charges	0.0	3,818.6	2,913.0
248	Foreign Principal Repayment	62,965.3	69,826.4	87,364.3
	GRAND TOTAL	96,160.6	115,875.5	127,277.2

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10720 ADB

(PBS Code: 29951021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	799,357.2	981,431.1	1,090,729.2
242	Foreign Interest Payments	401,218.7	419,520.4	466,380.9
244	Foreign Debt Related Charges	0.0	4,138.6	3,881.8
248	Foreign Principal Repayment	398,138.5	557,772.1	620,466.5
	GRAND TOTAL	799,357.2	981,431.1	1,090,729.2

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10721 EEC

(PBS Code: 29952021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	7,719.5	8,409.5	7,482.7
242	Foreign Interest Payments	642.5	674.5	564.4
248	Foreign Principal Repayment	7,077.0	7,735.0	6,918.3
	GRAND TOTAL	7,719.5	8,409.5	7,482.7

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10722 EIB

(PBS Code: 29952021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	1,708.0	1,550.3	22,380.6
242	Foreign Interest Payments	1,708.0	1,550.3	16,547.6
248	Foreign Principal Repayment	0.0	0.0	5,833.0
	GRAND TOTAL	1,708.0	1,550.3	22,380.6

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10723 OPEC/ OFID

(PBS Code: 29951021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	5,567.8	8,268.3	7,630.7
242	Foreign Interest Payments	869.9	2,213.9	1,566.3
244	Foreign Debt Related Charges	0.0	1,407.2	1,785.4
248	Foreign Principal Repayment	4,697.9	4,647.2	4,279.0
	GRAND TOTAL	5,567.8	8,268.3	7,630.7

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10724 IFAD

(PBS Code: 29952021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	11,665.7	12,375.4	12,254.7
242	Foreign Interest Payments	1,969.3	2,139.2	1,458.6
244	Foreign Debt Related Charges	0.0	5.6	300.1
248	Foreign Principal Repayment	9,696.4	10,230.6	10,496.0
	GRAND TOTAL	11,665.7	12,375.4	12,254.7

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13428 International Monetary Fund (IMF)

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	0.0	91,350.0	134,572.9
242	Foreign Interest Payments	0.0	90,720.0	62,000.0
244	Foreign Debt Related Charges	0.0	630.0	0.0
248	Foreign Principal Repayment	0.0	0.0	72,572.9
	GRAND TOTAL	0.0	91,350.0	134,572.9

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13533 ING N.V Bank & Societe Generale

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	0.0	4,092.3	7,801.6
242	Foreign Interest Payments	0.0	262.8	5,244.8
244	Foreign Debt Related Charges	0.0	3,829.5	2,556.8
	GRAND TOTAL	0.0	4,092.3	7,801.6

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13561 China Construction Bank

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	0.0	3,346.9	17,715.3
242	Foreign Interest Payments	0.0	766.3	10,324.0
244	Foreign Debt Related Charges	0.0	2,580.6	7,391.3
	GRAND TOTAL	0.0	3,346.9	17,715.3

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: Domestic Debt Service

Program: Securities

Program Objectives:

Program Description:

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

10710	Treasury Bills
10711	Inscribed Stock

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10710 Treasury Bills

(PBS Code: 29951011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			15,845,290.0
24	Financial Costs	15,156,110.0	18,401,935.5	0
241	Domestic Interest Payments	594,116.7	508,311.9	696,460.0
249	Domestic Principal Repayment	14,561,993.3	17,893,623.6	15,148,830.0
	GRAND TOTAL	15,156,110.0	18,401,935.5	15,845,290.0

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10711 Inscribed Stock

(PBS Code: 29951011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	2,438,942.4	3,130,133.8	3,408,330.0
241	Domestic Interest Payments	1,305,852.4	1,389,453.8	1,441,930.0
249	Domestic Principal Repayment	1,133,090.0	1,740,680.0	1,966,400.0
	GRAND TOTAL	2,438,942.4	3,130,133.8	3,408,330.0

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 13104 Sovereign Bond

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	152,591.1	161,533.9	170,000.0
242	Foreign Interest Payments	152,591.1	161,533.9	170,000.0
	GRAND TOTAL	152,591.1	161,533.9	170,000.0

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Main Program: Domestic Debt Service

Program: Domestic Agency Fees and Charges

Program Objectives:

Program Description:

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

10712	Overdraft
10738	BPNG Service Fees(For Debt Service Only)

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10712 Overdraft

(PBS Code: 29951011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	7,062.1	10,000.0	30,000.0
241	Domestic Interest Payments	7,062.1	10,000.0	30,000.0
	GRAND TOTAL	7,062.1	10,000.0	30,000.0

B: Other Data in 2025

299	Treasury and Finance - Public Debt Charges	299
------------	---	------------

Activity: 10738 BPNG Service Fees(For Debt Service Only)

(PBS Code: 29952011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
24	Financial Costs	0.0	20.0	20.0
243	Domestic Debt Related Charges	0.0	20.0	20.0
	GRAND TOTAL	0.0	20.0	20.0

B: Other Data in 2025

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2023	2024	2025	2026	2027	2028
Appropriation Bill	19,652,446.5	24,313,232.1	22,727,222.3	22,727,222.3	22,727,222.3	22,727,222.3
TOTAL	19,652,446.5	24,313,232.1	22,727,222.3	22,727,222.3	22,727,222.3	22,727,222.3

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation			Projections		
	2023	2024	2025	2026	2027	2028	
Appropriation Bill	39,854,934.3	47,742,367.7	46,419,492.2	38,011,753.2	38,862,423.1	38,209,622.1	
GRAND TOTAL	39,854,934.3	47,742,367.7	46,419,492.2	38,011,753.2	38,862,423.1	38,209,622.1	

SECTION (IV)

DETAILS OF

TRUST ACCOUNTS

TRUST ACCOUNTS

The Public Accounts consists of the trust fund and the Consolidated Revenue Fund. The Trust Accounts are individual accounts that make up the trust accounts.

The legal authority of the creation of the trust accounts is the section 15 of the Public Finance (Management) Act, 1995. The Act defines that receipts may be paid into the Trust Funds:

- All monies appropriated for the purpose of the account;
- All monies received from any dealing with any articles purchased or produced; or for work paid for with moneys standing to the credit of the account;
- All moneys paid by any person for the purposes of the account; and
- Amounts appropriated as government contributions to a project which is partly funded by an international agency, whether by way of loan or grants

In other words, the monies held in trust accounts are third party monies in trust, but can also be monies held for individuals and Government of PNG monies funded by development partners.

Provision can be made in Acts other than the Public Finance (Management) Act, 1995 for the establishment of trust, but all trust accounts required an instrument signed by the minister for finance under the authority of the Public Finance (Management) Act, 1995.

Trust accounts forming the trust fund are categorised in six (6) types, and these are:

1. **Revenue Trust:** Used to account for Revenue collected from customers/industry for paying specific expenses of services provided by the government.
2. **Beneficiary Investment Trust:** Record receipts from various sources and payment made to beneficiaries of investments made by the station on their behalf.
3. **Royalty Trusts:** Used to account for royalties for oil, timber, etc and payments to the beneficiaries (eg: Provincial Government and Resource Owners).
4. **Temporary Holding Trust:** Used to hold third party monies that are in dispute.
5. **Special Purpose Trust:** Used to hold third party monies that are in dispute.
6. **Project Trust:** Holds monies from donor and / or GoPNG counterpart funds for development projects.

Legacy Code	TYPES OF TRUST ACCOUNT	Receipts						Payments						Balance		
		Actuals		Estimate		Account No#.	Actuals		Estimate		Actuals	Estimate		Actuals	Estimate	
		2023	2024	2025	2023		2024	2025	2023	2024		2025	2023		2024	2025
	Project															
	National Procurement Commission															
985	NPC E - Procurement Project Trust Account		N/A	N/A	N/A		N/A		N/A		N/A		N/A		N/A	N/A
	Department of Provincial & Local Level Government															
992	District Community Development Center Project Trust Account		N/A	N/A	N/A		N/A		N/A		N/A		N/A		N/A	N/A
	National Intelligence Organisation (NIO)															
993	National Intelligence Organisation PIP Trust Account		N/A	N/A	N/A		N/A		N/A		N/A		N/A		N/A	N/A
	Department of Agriculture & Livestock															
611	Productive Partnerships in Agri.Project - (Coffee / Cocoa)		N/A	N/A	N/A		N/A		N/A		N/A		N/A		N/A	N/A
968	PNG Agriculture Commercialisation and Diversification Project - IDA		N/A	N/A	N/A		N/A		N/A		N/A		N/A		N/A	N/A
	Autonomous Region of Bougainville															
757	Restoration and Development Grant Trust		8,250,000.00	-	N/A		N/A		47,751.57		47,751.57		8,294,524.12		-	N/A
809	Special Intervention Fund		-	-	N/A		N/A		27,627.35		27,627.35		27,627.35		-	N/A
	Central Provincial Government															
798	Central Provincial Government (CPG) Special Projects Trust A/C		-	N/A	N/A		N/A		-		N/A		N/A		N/A	N/A
	Climate Change & Development Authority															
949	BRCC Project Small Grants Fund Imprest Advance TA		1,113,372.54		N/A		N/A		70.08		N/A		1,113,360.45		N/A	N/A
	Department of Commerce & Industry															
706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A		10,121,460.84	5,000,000.00	8,000,000.00		8,376,968.41	5,000,000.00	8,376,968.41		6,500,000.00		3,214,930.69	914,458.07	1,500,000.00	
707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A		-	N/A	N/A		-	N/A	-		N/A		1,622,813.59		N/A	N/A
838	Special Economic Zone (SEZ) - Sepik Plain Trust Account		-	N/A	N/A		-	N/A	-		N/A		6,488.68		N/A	N/A
839	PNG Trade & Investment Promotion Trust Account		-	N/A	N/A		-	N/A	-		N/A		106,287.20		N/A	N/A
976	Co-Operative Establishments Trust Accounts				620,000.00			5,			5,600,000.00					20,000.00

Legacy Code	TYPES OF TRUST ACCOUNT	Receipts				Payments				Balance		
		Account No#.	Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	
			2023	2024	2025	2023	2024	2025	2023	2024	2025	
	Project											
763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	7010339433	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	6002742153	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
765	ADB Rural Primary Health Services Delivery Project Special Account (in Kina)	6002742307	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	6002742373	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	6002742373	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
768	ADB Rural Primary Health Services Delivery Project Imprest (in US\$)	7009931473	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	7016629771	-	N/A	N/A	N/A	N/A	-	N/A	N/A	-	N/A
910	ADB HSSDP (in US\$) Imprest TA	7016629888	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	123,859.41	N/A
911	ADB HSSDP (in PG Kina) Special TA	7016629888	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5,785.53	N/A
912	ADB HSSDP (in PGKina) Special TA	7016629995	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7,467.59	N/A
913	GoPNG HSSDP (in PGKina) Special TA	7016630019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10,847,861.03	N/A
914	ADB HSSDP (in US\$) Imprest TA	7016629938	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	791.38	N/A
	Helia Provincial Government											
859	Helia Infrastructure Development Funds Trust Account	7004710179	-	N/A	N/A	N/A	N/A	-	N/A	N/A	-	N/A
860	Hides PDL 1 Outstanding Business Development Grant Trust Account	7004710070	-	N/A	N/A	N/A	N/A	-	N/A	N/A	114,606.04	N/A
	Helia Transitional Authority											
761	Helia Transitional Authority Infrastructure Development	1007925686	-	N/A	N/A	N/A	N/A	-	N/A	N/A	98,474.48	N/A
	Department of Higher Education, Research, Science and Technology											
773	Office of Higher Education Sector Improvement Programme	1009104033	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4,514,218.63	N/A
	Independent Public Business Corporation											
603	Lae Port Dev.Proj. GoPNG Counterpart Funding	1001377132	234.36	N/A	N/A	N/A	N/A	90.00	N/A	N/A	372,064.97	N/A
604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	Kept offshore	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	Kept offshore	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Information and Communication											
797	Integrated Govt. Information System (IGIS)	1012995187	3,302,055.63	N/A	N/A	N/A	N/A	12,559,305.58	N/A	N/A	101,533.67	N/A

Legacy Code	Types of Trust Account	Receipts						Payments						Balance		
		Account No#.	Actuals	Estimate	Estimate	Estimate	Estimate	Actuals	Estimate	Estimate	Estimate	Estimate	Actuals	Estimate	Estimate	Estimate
			2023	2024	2025	2023	2024		2025	2023	2024	2025		2023	2024	2025
	Project															
	Project: (China Exim Bank) Loan GCL NO.2011															
	Department of Labour and Industrial Relations															
187	Nat.Apprenticeship & Trade Testing Board	1000054443	516,735.80	N/A	N/A	N/A	517,969.01	N/A	N/A	N/A	10,502.97	N/A	N/A	N/A	N/A	N/A
	Department of Lands & Physical Planning															
586	Land Reform Trust Account	7012476011	-	-	-	-	-	-	-	-	-	-	-	-	-	22,106.11
	Department of Mineral Policy and Geohazards Management															
477	National Programme	12175831	-	N/A	N/A	N/A	-	N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A
592	Mining Sec.Inst.Strengthen.Tech.Ass.GoPNG	13248121	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Morobe Provincial Government															
455	Lae Sieng Trust	1001056272	-	N/A	N/A	N/A	40,002.00	N/A	N/A	N/A	6,846.43	N/A	N/A	N/A	N/A	N/A
	National Agriculture Quarantine & Inspection Authority (NAQIA)															
145	Agriculture Protection Qline Proj-GoPNG	2130572	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
446	Northern Australian Quarantine Inspection Strategy Special Account (NAQS)	1000936739	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Airports Corporation															
616	Civil Aviation Development Investment Pr	13574119	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Fisheries Authority (NFA)															
903	Special Project & Infrastructure Trust Account	7016445947	-	N/A	N/A	N/A	-	N/A	N/A	N/A	54,303,529.18	N/A	N/A	N/A	N/A	N/A
	National Capital District															
711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	1005267131	10,143,863.82	N/A	N/A	N/A	14,477,737.25	N/A	N/A	N/A	1,794,595.94	N/A	N/A	N/A	N/A	N/A
787	NCD Roads Trust	1011292768	-	N/A	N/A	N/A	-	N/A	N/A	N/A	19,584.35	N/A	N/A	N/A	N/A	N/A
	National Information and Communications Technology Authority - NICTA															
681	PNG Rural Communications Project - GoPNG Trust Account	1003605522	-	-	-	-	-	-	-	-	-	-	-	-	-	135,419.04
843	PNG Rural Communications Project: IDA Credit No.4791-PG- Special Account	NII A/C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Maritime Safety Authority															
801	Maritime & Waterways Safety Project - GoPNG Fund	1011203526	1,004,920.60	N/A	N/A	N/A	1,780,779.22	N/A	N/A	N/A	789,023.10	N/A	N/A	N/A	N/A	N/A

Legacy Code	Types of Trust Account	Receipts						Payments						Balance		
		Actuals		Estimate		Account No#.	Actuals		Estimate		Actuals	Estimate		2023	2024	2025
		2023	2024	2025	2023		2024	2025	2023	2024		2025				
	Project															
	Department of National Planning and Monitoring															
480	European Union Support Prog. GoPNG C/P	4,686,750.57	N/A	N/A	N/A	1,851,492.36	N/A	N/A	N/A	3,307,952.55	N/A	N/A	N/A	N/A	N/A	N/A
591	Central City Trust Account	16,601.11	20,000.00	20,000.00		-	-	-	-	26,947,302.18	-	-	26,967,302.18	-	-	26,967,302.18
806	E-ID Card System Project - GoPNG Trust Account	-	N/A	N/A	N/A	-	-	-	-	20,736.39	N/A	N/A	N/A	N/A	N/A	N/A
842	Bipi Island Desalination Project Trust Account	-	N/A	N/A	N/A	-	-	-	-	2,062.16	N/A	N/A	N/A	N/A	N/A	N/A
885	Water Supply and Sanitation Development Project T/A - GoPNG	533,295.90	500,000.00	2,069,020.36	2,069,020.36	117,489.22	120,000.00	120,000.00	2,063,010.36	2,436,651.85	2,069,020.36	2,436,651.85	-	-	-	-
885	Water Supply and Sanitation Development Project T/A - WB	N/A	-	132.02	132.02	N/A	765,463.49	765,463.49	-	N/A	-	-	-	-	-	132.02
901	National Affordable Land & Housing Project TA	3,000,000.00	N/A	-	-	2,854,608.09	N/A	-	-	980,302.45	-	-	N/A	-	-	-
	National Statistical Office															
598	HIES Project Trust Account	-	N/A	-	-	-	N/A	N/A	-	127,029.01	-	-	N/A	-	-	-
987	2024 National Population Census Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Water & Sewerage Board															
451	Prov. Towns Water Supply & Sanitation	N/A	-	-	-	N/A	-	-	-	N/A	-	-	N/A	-	-	N/A
	Oil Palm Industry Corporation															
595	Smallholder Agri. Dev. Proj Credit T/A	N/A	-	-	-	N/A	-	-	-	N/A	-	-	N/A	-	-	N/A
609	Smallholder Agri. Dev. Proj. (SADP)-GoPNG f	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Personnel Management															
542	PNG Pub. Sec. W/force Dev Initiative Trust	-	N/A	N/A	N/A	75.00	N/A	N/A	N/A	987.60	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Petroleum & Energy															
749	Konebada Petroleum Park Authority T/A	-	N/A	N/A	N/A	-	N/A	N/A	N/A	6,236.14	N/A	N/A	N/A	N/A	N/A	N/A
814	PNG Energy Sector Development Trust Account	-	N/A	N/A	N/A	-	-	-	-	52,870.53	N/A	N/A	N/A	N/A	N/A	N/A
	PNG Customs Service															
739	Customs Technology Infrastructure Development T/A	-	N/A	N/A	N/A	-	-	-	-	174,218.24	N/A	N/A	N/A	N/A	N/A	N/A
	PNG Fire Service															
737	PNG Fire Service Infrastructure Rehabilitation Program - (Public Investment Program) T/A	500,428.69	500,000.00	500,000.00	500,000.00	-	-	-	-	531,950.16	-	-	1,031,950.16	-	-	1,031,950.16
909	PNG Fire Service - Japan Fire Truck Project TA	-	N/A	N/A	N/A	-	-	-	-	29,558.41	N/A	N/A	N/A	N/A	N/A	N/A

Legacy Code	Types of Trust Account	Receipts						Payments						Balance		
		Actuals		Estimate		Account No#.	Actuals		Estimate		Actuals	Estimate		Actuals	Estimate	
		2023	2024	2025	2023		2024	2025	2023	2024		2025				
	Project															
571	AusAid TSSP S/A - EAST SEPIK A/C	9,095,871.23		1,500,000.00		1001361277	8,722,560.81		1,700,000.00		671,236.26					1,051,780.00
571	AusAid TSSP S/A - EAST NEW BRITAIN A/C	4,256,836.76		1,500,000.00		1001361280	4,256,585.59		1,000,000.00		749.54					538,539.00
571	AusAid TSSP S/A - NEW IRELAND A/C	10,141,280.86		1,500,000.00		1001363410	9,766,926.21		1,700,000.00		1,038,038.74					1,531,282.00
571	AusAid TSSP S/A - MILNE BAY A/C	8,965,903.90		2,500,000.00		1001364459	8,492,594.03		2,500,000.00		831,367.02					51,321.00
571	AusAid TSSP S/A - MADANG A/C	12,129,814.40		1,500,000.00		1001368176	12,322,887.07		1,700,000.00		2,594,304.43					164,673.00
571	AusAid TSSP S/A - SANDAUN A/C	4,825,604.02		1,500,000.00		1001369519	4,392,769.08		1,700,000.00		697,521.56					14,188.00
571	AusAid TSSP S/A - EASTERN HIGHLANDS	-		-		1001902632	-		-		4.14					-
571	AusAid TSSP S/A - MOROBE	2,732,098.09		450,000.00		1001368167	2,822,336.81		450,000.00		193,562.99					90,368.07
571	AusAid TSSP S/A - ORO	7,988,161.05		2,500,000.00		7010444581	7,616,777.54		2,500,000.00		727,793.76					528,536.00
571	AusAid TSSP S/A - WAU BULOLO	N/A		20,000.00		7028057547	N/A		20,000.00		N/A					8,882.00
571	AusAid TSSP S/A - BUKA	N/A		1,000,000.00		0000321464	N/A		1,000,000.00		N/A					500.00
612	HRRIP Project (1) Loan ADB 2496 Imprest	-		-		1002785671	-		-		519.19					519.19
613	Highlands Region Roads Improv Invest Prog 2497 Imprest	-		-		1002785838	-		-		636.19					636.19
614	Highlands Region Roads Improv Invest Prog GoPNG C/Part	-		-		1002785903	-		-		54,010.01					54,278.56
698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	3,263,718.12		-		1003848940	4,222,192.27		-		622.85					78,682.38
778	BRIRAP - (1) Trust Gov't PNG Counterparts Fund	-		-		7002009822	-		-		15,660.72					15,810.72
831	Highlands Highway Investment Agreement (No. 10) Trust Account Counterparts Funds	72,573,317.58		100,000,000.00		7002162126	67,705,029.82		100,000,000.00		11,617,786.38					6,533.00
852	Highlands Region Road Improvement Investment Program (HRRIP) Project (2) - GoPNG C/Part Fund Trust Account	-		-		7011804759	-		-		6,308.86					6,308.86
853	Highlands Region Road Improvement Investment Program (HRRIP) Project 2 - Loan ADB 3076 - Imprest Account	-		-		7011805046	-		-		1,407.86					1,407.86
868	Road Maintenance and Rehabilitation Project II Trust Account	27,227,280.88		-		7007460749	32,528,459.87		-		9,834.20					473,916.04
892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	55,093,047.63		10,000,000.00		7016624285	6,570,611.12		10,000,000.00		55,093,961.00					5,683.00

Legacy Code	Types of Trust Account	Receipts				Payments				Balance		
		Actuals		Estimate		Actuals		Estimate		Actuals	Estimate	Estimate
		2023	2024	2025	2025	2023	2024	2025	2025	2023	2024	2025
Account No#.												
	Project											
893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	2,400,000.00	5,000,000.00	5,000,000.00	5,000,000.00	4,583,046.38	5,000,000.00	5,000,000.00	964,474.24	231,349.05	231,349.05	
893	BRIRAP Packages 3&4-Sepik & Ramu Highways T/A Sub 1		10,000.00				10,000.00			426.00		
893	BRIRAP Packages 3&4-Sepik & Ramu Highways T/A Sub 2											
893	BRIRAP Packages 3&4-Sepik & Ramu Highways T/A Sub 3											
940	Resilient Transport Project Trust Account - Imprest			170,000.00							10,000,000.00	
902	Southern Highlands Airport Development Trust Account								2,511.36		N/A	
917	SHHIP - Tranch1 ADB Loan 3547		11,761,000.00	11,761,000.00	11,761,000.00	1,295,840.92	11,761,000.00	11,761,000.00	100.00	1,295,840.92	1,295,840.92	
918	SHHIP - Tranch1 ADB Loan 3548		405,000.00	405,000.00	405,000.00		405,000.00	405,000.00	1,068.00	968.00	968.00	
919	SHHIP Mah Trust Account T1 GoPNG Counterpart Fund	2,295,840.92	41,029,000.00	1,000,000.00	1,000,000.00	6,246,463.62	41,029,000.00	3,000,000.00	2,288,484.84	2,083,297.30	1,851,821.18	
919	SHHIP - Tranch1 Goroka											
919	SHHIP - Tranch1 Boroko										623,251.00	
919	SHHIP - Tranch2 Goroka										1,000,000.00	
920	HRRIP - Project3 ADB Loan 3404								968.00	N/A	N/A	
921	HRRIP - Project3 ADB Loan 3408								968.00	N/A	N/A	
922	HRRIP - Project3 GoPNG Counterpart Fund								52,282.02	118,968.00	118,968.00	
933	Jiwaka Provincial Headquarter Project Trust Account								2,049.36	37.00	37.00	
944	Connect PNG Economic Road Transport Infrastructure Dev. Prog. TA		50,000,000.00						1,197,175.08	1,197,452.21	1,197,000.00	
958	SHHIP Tranche 2 - ADB 4094	500.00							500.00			
960	SHHIP Tranche 2 - ADB 4095											
961	Project Readiness Financing - ADB 6032											
964	Project Readiness Financing - GoPNG C/part Funds Trust	500.00				84.00					4,000,000.00	
966	SHHIP Tranche 2 - GoPNG C/part Funds Trusts	N/A								1,000.00	352.00	
		500.06	18,000,000.00	N/A	N/A	919.34	18,000,000.00	N/A	(419.28)	1,000.00	500.00	
		932,556,079.14	314,068,754.00	115,297,945.61	115,297,945.61	507,353,518.07	338,721,292.01	103,970,817.39	796,137,084.47	441,946,183.36	321,426,228.09	

Legacy Code	TYPES OF TRUST ACCOUNT	Receipts						Payments			Balance		
		Account No#.	Actuals	Estimate	Estimate	Estimate	Estimate	Actuals	Estimate	Estimate	Actuals	Estimate	Estimate
			2023	2024	2025	2023	2024						
	Project												
	Revenue												
	Office of the Auditor General												
21	Accountants Registration Board	1000489577	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Central Supply and Tenders Board												
247	Central Supply and Tender Board	11845129	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	East New Britain Provincial Government												
222	Kenabot Subdivision & Drainage Network of Kokopo T/Ship	1000103057	168,629.78	-	-	-	406,367.20	-	-	-	528,931.78	-	N/A
	Education												
1	College of External Studies	1000588115	7826798.3	N/A	N/A	N/A	10435188.09	N/A	N/A	N/A	1,345,306.52	N/A	N/A
	Electoral Commission												
29	Electoral Commissioners Trust Account	1000489658	92,127.55	N/A	N/A	N/A	2,845,188.37	N/A	N/A	N/A	5,544,137.56	N/A	N/A
29	Bougainville Electoral Commission Subsidiary	1001248225	-	N/A	N/A	N/A	-	N/A	N/A	N/A	476.97	N/A	N/A
	Government Printing Office												
243	Government Printing Office	1000090937	16,869,231.46	N/A	N/A	N/A	20,093,736.15	N/A	N/A	N/A	1,421,260.82	N/A	N/A
	Department of Health												
39	Port Moresby General Hospital Fees	1000489668	6,294,245.71	N/A	N/A	N/A	6,102,824.71	N/A	N/A	N/A	208,721.26	N/A	N/A
40	Angau Memorial Hospital Fees Trust A/C	1000385642	452,954.34	N/A	N/A	N/A	422,423.00	N/A	N/A	N/A	63,134.57	N/A	N/A
776	National Capital District Urban Health Centres On Revocation List		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Industrial Relations												
479	Work Permit Trust Account	1001037437	-	N/A	N/A	N/A	-	N/A	N/A	N/A	42,550.00	N/A	N/A
891	Revenue Remission Trust Account - DLIR	7012980194	412,865.85	N/A	N/A	N/A	469,557.05	N/A	N/A	N/A	61,721.84	N/A	N/A
	Office of the Insurance Commissioner												
211	Insurance Commissioner's Trust	1000586290	5,564,100.55	N/A	N/A	N/A	5,803,653.76	N/A	N/A	N/A	562,016.98	N/A	N/A
	Internal Revenue Commission												
248	National Value Added Tax Trust	43566372	1,499,494,417.38	N/A	N/A	N/A	1,646,369,210.02	N/A	N/A	N/A	168,331,939.87	N/A	N/A
248	Central Province VAT Trust Account	1000587177	11,177,699.94	N/A	N/A	N/A	2,881,081.90	N/A	N/A	N/A	9,528,354.02	N/A	N/A

Legacy Code	Types of Trust Account	Receipts						Payments			Balance							
		Account No#.	Actuals	Estimate	Estimate	Estimate	Actuals	Estimate	Estimate	Actuals	Estimate	Estimate						
			2023	2024	2025	2025	2023	2024	2025	2023	2024	2025						
	Project																	
450	Plant and Transport Board (PTB) TA Kokopo	1000990247	332,808.09		200,000.00		472,862.85		200,000.00		27,546.25							281,543.52
450	Plant and Transport Board (PTB) TA Kimbe	1000990248	447,876.96		200,000.00		445,600.37		200,000.00		46,040.23							133,098.93
450	Plant and Transport Board (PTB) TA Buka	1000996672	128,428.79		10,000.00		126,221.34		30,000.00		45,297.87							10,386.10
	Office of the Workers' Compensation																	
803	Workers' Compensation Trust Account	1014743114	5,895,997.01		N/A		5,736,279.36		N/A		2,475,712.17							N/A
	Royalty		4,133,759,246.03	2,000,000.00	104,666,176.04	4,407,187,211.78	33,000,120.00	73,506,155.00	744,935,101.76	37,259,864.68	34,572,715.41							
	Department of Mineral Policy and Geohazards Management																	
545	Western Prov CMCA Region People Divid TA	12767475	10,643.39		N/A		1,636.52		N/A		10,648,280.03							N/A
546	Western Prov CMCA Region Div-Non CMCA	1001310415	12,215,870.97		N/A		89,798,686.00		N/A		32,922,091.59							N/A
	Department of Petroleum & Energy																	
496	Hides Petroleum Royalty	7009424735	33,426.81		600,000.00		5,517.54		500,000.00		7,250,906.65							7,437,081.37
497	Central Moran Petroleum Development Trust	7009424776	11,679,037.21		1,200,000.00		18,241.82		4,000,000.00		30,187,281.89							24,529,733.41
498	Moran Petroleum Royalty	7009424818	6,241,626.03		700,000.00		10,351,488.47		900,000.00		8,165,713.62							14,288,966.70
501	Kutubu Petroleum Royalty T/A	7009424651	17,350,940.93		3,000,000.00		19,444,922.86		4,000,000.00		37,928,244.90							47,457,161.32
537	Gobe Landowners Benefit T/A	7009424594	22,079,813.76		1,700,000.00		18,269,916.22		700,000.00		16,787,275.36							26,529,396.92
827	North West Moran Petroleum Royalty Trust Account	7009424552	116,045.08		14,000.00		534.23		40.00		847,586.62							815,158.57
828	North West Moran Petroleum Development Levy Trust Account	7009424347	104,350.98		11,000.00		271.66		28.00		604,477.33							625,269.02
829	South East Mananda (SEM) Petroleum Royalty Trust Account	7009424909	223.10		N/A		257,066.26		N/A		134.09							N/A
830	South East Mananda (SEM) Development Levy Trust Account	7009424479	5.00		N/A		2.00		N/A		24,932.28							N/A
851	PNG LNG Development Levy Trust Account	43566435	353,968,797.78		N/A		235,389,263.15		N/A		118,579,553.63							N/A
856	PNG LNG Project Royalty Trust Account	43566432	385,733,685.79		N/A		5,978,334.40		N/A		1,021,344,792.20							N/A
	New Ireland Provincial Government																	
732	NIP Government MRDC Royalty and Associated Benefits Trust Account	1006146433	10,026,564.18		N/A		-		N/A		13,166,874.86							N/A

Legacy Code	TYPES OF TRUST ACCOUNT	Receipts						Payments						Balance		
		Account No#.	Actuals	Estimate	Estimate	Actuals	Estimate	Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Estimate		
			2023	2024	2025	2023	2024	2025	2023	2024	2025	2023	2024	2025		
	Project															
	Procurement, Personnel															
	Finschhafen District															
942	Finschhafen District Infrastructure Development Trust	7019944334	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	88.00	N/A	N/A	N/A	N/A	N/A
	Gas Project Coordination Office (DoT)															
894	Multiple LNG Development Trust Account	7013938290	5,750,000.00	N/A	N/A	N/A	N/A	N/A	3,360,429.46	N/A	3,102,668.88	N/A	N/A	N/A	N/A	N/A
	Gulf Provincial Government															
747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	1006152480	-	-	-	-	-	-	-	-	11,716.78	-	-	11,716.78	-	11,716.78
951	Ihu Special Economic Zone Trust Account	7020913955	19,348.80	N/A	N/A	N/A	N/A	N/A	3,829,229.63	N/A	14,990.01	N/A	N/A	N/A	N/A	N/A
	Department of Health															
931	COVID-19 Emergency Trust Account - Subsidiary Trusts	111 BSP acts	N/A	-	-	-	-	-	N/A	-	N/A	-	-	164,796,515.24	-	164,796,515.24
946	Impact Health Trust Account	7020914219	1,450,690.40	N/A	N/A	N/A	N/A	N/A	N/A	N/A	521,959.54	N/A	N/A	N/A	N/A	N/A
	Department of Higher Education, Research, Science and Technology															
519	Govt's funding of Rehab of Higher Ed Sector	1001241388	10,844,141.83	1,000,000.00	35,276,226.43	1,340,930.00	2,967,927.15	5,000,000.00	6,105,413.16	34,774,371.63	22,431,866.33	1,340,930.00	29,170,813.27			
772	Trade Skill Scholarships	1009104074	-	N/A	60,417.00	-	-	-	-	-	60,417.00	-	-	N/A	-	60,417.00
867	Student Service Disbursement Transaction Trust Account (SSD TTA)	7006421270	-	N/A	87,485,120.09	82,732,120.66	-	-	-	-	16,948,244.12	-	-	N/A	-	71,329,371.40
936	Higher Education Loan Program Trust Account	43566366	89,862,557.91	N/A	95,000.00	95,000.00	-	-	-	-	-	-	-	-	-	95,000.00
	- Subsidiary	0000011767														
962	Improved TVET for Employment Trust Account	12065	95,000.00	N/A	3,712,480.98	623,367.62	-	-	-	-	95,000.00	-	-	N/A	-	3,089,113.36
971	Improved TVET for Employment DFAT Grant Advance	151857	711,777.02	N/A	711,695.69	68.31	68.31	711,708.71	15.97	711,708.71	N/A	N/A	N/A	N/A	N/A	711,679.72
972	Improved TVET for Employment TA - ADB	151692	1,659,434.77	N/A	1,342,494.73	86.02	86.02	380,225.12	1,659,348.75	962,269.61						
	Department of Justice & Attorney General															
710	Task Force Sweep (National Planning) T/A	1004603658	-	N/A	-	-	-	-	-	-	-	-	-	N/A	-	-
875	Department of Justice & Attorney General Trust Account	7008448545	1,387,356.98	N/A	1,500,000.00	1,775,786.60	1,775,786.60	1,041,299.44	790,000.00	1,041,299.44	6,144,177.44			N/A		6,144,177.44
	Department of Mineral Policy and Geohazards Management															
666	Mining Legal Costs TA	1002837449	-	N/A	N/A	N/A	-	-	-	-	-	-	-	N/A	-	N/A
963	Dept. of Mineral Policy & Geohazards Trust Account	12487	2,410,872.38	N/A	N/A	340,258.43	2,070,613.95	2,070,613.95	N/A	2,070,613.95	N/A	N/A	N/A	N/A	N/A	N/A

Legacy Code	TYPES OF TRUST ACCOUNT	Receipts						Payments			Balance		
		Actuals		Estimate		Account No#.	Actuals	Estimate	Actuals	Estimate	Actuals	Estimate	Estimate
		2023	2024	2025	2023								
	Project												
898	PNG'S Sovereign Bond Trust Account	-	N/A	N/A	N/A	-	N/A	N/A	N/A	6,816,315.44	N/A	N/A	N/A
900	PNG's First Economic and Fiscal Resilience Development Policy TA	-	-	-	-	-	-	-	-	281,332.15	281,332.15	281,332.15	281,332.15
947	COVID-19 Emergency Trust Account - ADB	-	N/A	N/A	N/A	-	N/A	N/A	N/A	184.72	N/A	N/A	N/A
967	PNG Sovereign Wealth Fund	23,100,000.00	N/A	N/A	N/A	23,100,000.00	N/A	N/A	N/A	23,099,928.00	N/A	N/A	N/A
	National Youth Commission												
771	Commonwealth Youth Ministers Meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Madang Provincial Government												
492	Manam Disaster Humanitarian Implementation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PNG Road Fund												
950	PNG National Road Fund Trust Account		N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Southern Highlands Provincial Government												
740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	-	N/A	N/A	N/A	-	N/A	N/A	N/A	62,243.73	N/A	N/A	N/A
741	Kutubu PDL 2 Infrastructure Development Grant (IDG)	-	N/A	N/A	N/A	-	N/A	N/A	N/A	-	N/A	N/A	N/A
742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	-	N/A	N/A	N/A	-	N/A	N/A	N/A	23,516.71	N/A	N/A	N/A
743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	-	N/A	N/A	N/A	-	N/A	N/A	N/A	-	N/A	N/A	N/A
744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	N/A	-	-	-	N/A	-	-	-	N/A	-	-	-
745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	-	N/A	N/A	N/A	-	N/A	N/A	N/A	128,344.85	N/A	N/A	N/A
746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	N/A	-	-	-	N/A	-	-	-	N/A	-	-	N/A
	Temporary Holding Accounts	1,999,187,113.85	1,283,833,732.70	1,318,603,691.29	1,318,603,691.29	2,101,570,728.79	1,272,559,537.66	357,802,152.93	525,485,216.51	671,851,364.15	1,191,195,274.16		
	Department of Finance												
531	Child Maintenance Trust Account - Main (NCD)	-	N/A	N/A	N/A	-	N/A	N/A	N/A	582.00	N/A	N/A	N/A
	SHP - Child Maintenance Trust Account	200.00	N/A	N/A	N/A	-	N/A	N/A	N/A	1,670.00	N/A	N/A	N/A

Legacy Code	TYPES OF TRUST ACCOUNT	Receipts						Payments						Balance		
		Actuals		Estimate		Account No#.	Actuals		Estimate		Actuals	Estimate		Actuals	Estimate	
		2023	2024	2023	2025		2023	2024	2023	2024		2023	2024		2025	
	Project															
	Morobe - Child Maintenance Trust Account	1,000.00	N/A	N/A	N/A	7016373495	-	N/A	N/A	54,480.20	N/A	N/A	N/A	N/A	N/A	N/A
	NIP - Child Maintenance Trust Account	14,020.00	N/A	N/A	N/A	7017307021	10,024.00	N/A	N/A	7,088.21	N/A	N/A	N/A	N/A	N/A	N/A
	ENB - Child Maintenance Trust Account	N/A	N/A	N/A	N/A	7013938480	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Manus - Child Maintenance Trust Account	-	N/A	N/A	N/A	7024546462	-	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A	N/A
	WHP - Child Maintenance Trust Account	-	N/A	N/A	N/A	7019429351	77.38	N/A	N/A	(57.38)	N/A	N/A	N/A	N/A	N/A	N/A
	Simbu -Child Maintenance Trust Account	N/A	N/A	N/A	N/A	7017632501	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	EHP - Child Maintenance Trust Account	N/A	N/A	N/A	N/A	7023062149	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
532	NCD -Bail & Court Ordered Compensation Trust	1,722,305.03	N/A	N/A	N/A	7016183159	1,345,505.03	N/A	N/A	3,024,607.20	N/A	N/A	N/A	N/A	N/A	N/A
	ENB - Bail & Court Ordered Compensation Trust	545,694.40	N/A	N/A	N/A	7013938589	239,102.29	N/A	N/A	837,000.81	N/A	N/A	N/A	N/A	N/A	N/A
	Central - Bail & Court Ordered Compensation Trust	-	N/A	N/A	N/A	7016451671	-	N/A	N/A	1,002.50	N/A	N/A	N/A	N/A	N/A	N/A
	Oro - Bail & Court Ordered Compensation Trust	109,870.00	N/A	N/A	N/A	7016897873	86,854.00	N/A	N/A	156,761.76	N/A	N/A	N/A	N/A	N/A	N/A
	SHP - Bail & Court Ordered Compensation Trust	67,934.00	N/A	N/A	N/A	7019220727	37,698.00	N/A	N/A	179,508.68	N/A	N/A	N/A	N/A	N/A	N/A
	Morobe - Bail & Court Ordered Compensation Trust	2,798,416.99	N/A	N/A	N/A	7016373487	937,841.64	N/A	N/A	3,299,266.37	N/A	N/A	N/A	N/A	N/A	N/A
	ESP - Bail & Court Ordered Compensation Trust	348,259.00	N/A	N/A	N/A	7017082111	351,638.00	N/A	N/A	450,409.92	N/A	N/A	N/A	N/A	N/A	N/A
	NIP - Bail & Court Ordered Compensation Trust	494,309.91	N/A	N/A	N/A	7017307153	486,143.00	N/A	N/A	638,858.64	N/A	N/A	N/A	N/A	N/A	N/A
	Manus - Bail & Court Ordered Compensation Trust	228,350.50	N/A	N/A	N/A	7024546553	191,401.00	N/A	N/A	51,879.50	N/A	N/A	N/A	N/A	N/A	N/A
	WHP - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	7019428971	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Simbu - Bail & Court Ordered Compensation Trust	1,403,152.73	N/A	N/A	N/A	7017632436	216,004.45	N/A	N/A	1,465,624.88	N/A	N/A	N/A	N/A	N/A	N/A
	EHP - Bail & Court Ordered Compensation Trust	421,134.00	N/A	N/A	N/A	7023061950	440,851.00	N/A	N/A	144,435.50	N/A	N/A	N/A	N/A	N/A	N/A
904	National Fisheries Authority (NFA)															
	Beche - De Mer (BDM) Bond Fee Trust Account	200.00	N/A	N/A	N/A	7016445996	-	N/A	N/A	4,860,280.00	N/A	N/A	N/A	N/A	N/A	N/A

Legacy Code	Types of Trust Account	Receipts						Payments			Balance		
		Actuals		Estimate		Account No#.	Actuals	Estimate	Actuals	Estimate	Actuals	Estimate	Estimate
		2023	2024	2025	2023								
	Project												
	National Procurement Commission												
929	National Procurement Commission Bid Refund Trust Account	N/A	N/A	N/A	7018100276	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		8,154,846.56	-	-		4,343,139.79	-	-	15,173,398.79	-	-	-	-
	Beneficiary Trusts												
	Public Curators Office												
8	Public Curator's Trust Account	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Finance (Govt Trustees)												
46	Bookmakers Security Deposit Trust	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
19	Insurance Deposits	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	Motor Car Licensed Dealers Trust	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
34	Registrar of Supreme Court Trust Account (RSCTA)	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	District Court Trust Accounts (DCTA)	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		-	-	-		-	-	-	-	-	-	-	-
	GRAND TOTAL	8,023,941,847.34	1,607,127,486.70	1,545,792,812.94		7,515,728,912.41	1,654,381,017.67	545,379,193.32	3,399,312,521.50	1,272,740,179.50	1,668,876,984.97		

Key: N/A = Not Available

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-013 / 350-001	College of External Studies	Education	Public Finances (Management) Act, 1995	The purpose of the account is to hold and administer all funds collected from fees and sales of materials and all allocations made for the operational expenses.	From fees and sales of materials / Govt allocations for the Operational expenses.	
330-008 / 350-009	Registrar of National Court	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies under order rule 44 (1) of the National Court Rules and make disbursements under rule 45 of the order	Miscellaneous receipts	
330-009 / 350-010	Sheriffs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Receive monies payable to or recovered by the Sheriff	All recoverable proceeds	
330-017 / 350-015	Public Solicitors Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold and disburse monies received by the Public Solicitor on behalf of clients and disburse to the clients entitled plus monies not held in trust for supplies and maintenance of the office	Trust monies and miscellaneous receipts	
330-021	Accountants Registration Board	Auditor General	Public Finances (Management) Act, 1995	Hold monies received from fees, grants and other income to meet all payments required	Registration fees grants and other income	
330-029	Electoral Commissioners Trust	Electoral Commission	Public Finances (Management) Act, 1995	To hold monies received by the Electoral Commissioner's Office in respect of conduct of registered statutory organizations elections, proceeds from sale of various electoral publications or other materials produced or distributed by the electoral commission	Grants, Proceeds from sale of Various electoral publications / materials	
330-038	Police Messing Trust	Police (Royal PNG Constabulary)	Public Finances (Management) Act, 1995	To hold monies received by it as messing fees deducted from salaries of single policemen throughout the country at fortnightly intervals for the purpose of food items for distribution to messes throughout PNG	Messing fees deducted from salaries	
330-039	Port Moresby General Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received as hospital fees by the Port Moresby General Hospital as fees chargeable by the Hospital.	Donations	
330-040	Angau Memorial Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received by the Angau Hospital as fees received as hospital fees chargeable by the Hospital.	Fees and Grants	
330-083 / 350-076	2KR Aid	Agriculture & Livestock	Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	Receipts generated from sales under Japanese 2KR Aid	
330-086 / 350-079	Attorney' Generals Library Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies received by the Attorney General's Library in respect of annual grants by the State, professional legal fees and other fees collected by the Department, subscription fees paid by departments and institutions using the services, gifts, bequests or donors.	Annual grants by State, fees, subscriptions, gifts, bequests, donations, sales and miscellaneous income.	
330-190	Attorney General Legal fees and Brief Outs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Payable to the state in court proceedings and other related matters shall be paid or credited to this account.	Fees	
330-211	Insurance Commissioner's Trust Account	Insurance Commission's Office	Public Finances (Management) Act, 1995	Receive fees from the insurance industry	Fees from Insurance companies	
330-222	Kenabot Subdivision & Drainage network of Kokopo Township	East New Britain Provincial Government	Public Finances (Management) Act, 1995	Hold proceeds of sale of land at Kenabot Estate and other grants from the National Government to meet authorised expenditure for the Stage III Kenabot Sub-division as declared by the Provincial Physical Planning Board	Sale of Estate land and GOPNG grants.	
330-243	Government Printing Office	Government Printing Office	Public Finances (Management) Act, 1995	To hold monies received by the Printing Office from collecting its own revenue and from other funding sources to use for its upkeep	Revenue collections and any other funding sources	

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-247	Central Supply and Tenders Board (CSTB) Procurement Development Trust Account	Central Supply and Tenders Board	Public Finance (Management) Act, 1995 Financial Instructions	To hold tender/bid securities, tender performance bonds and retention fees (refundable) and tender/bid document fees (non-refundable).	Securities, performance bonds, tender/bid document fees. Funds from procurement and agency proceeds, donor agencies.	
330-248	National Value Added Tax	Internal Revenue Commission	Public Finance (Management) Act, 1995	To hold all monies received from collecting revenue under the VAT legislation effective from 1st July 1999.	VAT revenues	
330-273	Works Suspense Outside Operations	Works	Public Finance (Management) Act, 1995	Hold moneys from Government Departments, Institutions, Provincial Governments, AusAID 7% Overhead Contributions and from private agencies for funding expenditures required for minor capital works and other projects nominated by these authorities	Funds from GoPNG, Institutions, provincial Governments, AusAID and private agencies for minor capital works	
330-450	Plant & Transport Board	Works	Public Finance (Management) Act, 1995	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Boroko	Works	Public Finance (Management) Act, 1996	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Kerema	Works	Public Finance (Management) Act, 1997	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Kiunga	Works	Public Finance (Management) Act, 1998	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Central	Works	Public Finance (Management) Act, 1999	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Oro	Works	Public Finance (Management) Act, 2000	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Mendi	Works	Public Finance (Management) Act, 2001	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Wabag	Works	Public Finance (Management) Act, 2002	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Hagen	Works	Public Finance (Management) Act, 2003	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	

Index of Trust Accounts

Index of Trust Accounts						
DESCRIPTION OF TRUST						Page
330-450	Plant and Transport Board (PTB) TA Simbu	Works	Public Finances (Management) Act, 2004	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Goroka	Works	Public Finances (Management) Act, 2005	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Lae	Works	Public Finances (Management) Act, 2006	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Madang	Works	Public Finances (Management) Act, 2007	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Wewak	Works	Public Finances (Management) Act, 2008	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Vanimo	Works	Public Finances (Management) Act, 2009	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Manus	Works	Public Finances (Management) Act, 2010	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Keviang	Works	Public Finances (Management) Act, 2011	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Kokopo	Works	Public Finances (Management) Act, 2012	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Kimbe	Works	Public Finances (Management) Act, 2013	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Buka	Works	Public Finances (Management) Act, 2014	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-479	Work Permit	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold only 50% of revenues generated from payment of non-citizens work permit fees	Work permit fees	
330-494	Seized Goods Trust Account	PNG Customs Service	Public Finances (Management) Act, 1995 Customs Act	To hold the proceeds of sale of seized goods that have been sold in accordance with Section 127A of the Customs Act.	Sale of Seized Goods	

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-538	National Roads Authority Fund	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies collected on monthly basis from excise duty on sales of diesel	Miscellaneous receipts	
330-543	Personal Income Tax of Autonomous Bougainville Government	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies from revenue collections of personal income tax	Income Tax	
330-544	Revenue Other than Personal Income Tax & Company Tax for the Autonomous Bougainville Government	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies from revenue collections other than the personal and company tax	Tax other than Personal Income Tax	
330-549	Log Export Development Levy Withholding Trust Account	PNG Customs Service	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold proceeds from the log export development levy at the rate of K8/m3 of total logs exported under item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defined in the Customs Tariff Act 1990	Log Export Levies from IRC	
330-654	PNG Immigration & Citizenship Service T/A	PNG Immigration & Citizenship Services	Public Finance (Management) Act, 1995 / Immigration Act	Hold all fees and funds collected from paying of immigration services such as passport fees and others.	Immigration fees	
330-661	Customs User-Pay Service Trust A/C (CUSTA)	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds paid from Customs Officers Merchant Overtime to pay the customs officers who attend to official duties outside of normal working hours and public holidays for the clearance of ships, aircraft and vehicles at the request of commercial operators or merchants pursuant to Section 12 of the customs act."	Customs Officers Merchant Overtime	
330-705	Customs Revenue Administration T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold all Customs duty and tax revenue collections, and to transfer such Customs revenue collections to Waigani Public Accounts, National VAT Account, National Roads Authority Trust Account and Log Export Development Levy Withholding Trust Account.	Customs duty & tax collections	
330-776	National Capital District Urban Health Centres and Hospital Fees	Health	Public Finances (Management) Act, 1995	To hold all Health Centres and Hospitals fees received by National Capital District Health Services and Privately donated funds. In compliance with Section 19(6) of the PFMA 1995, [as amended] relating to the management of trust account any fees and charges collected by National Capital District Urban Health Centres and Hospitals shall be credited to the account.	Fees / Donations	
330-789	Provincial Bookmaking	Internal Revenue Commission (IRC)	Public Finances (Management) Act, 1995	To hold all revenue collected from the imposition of turnover tax under the Gaming Control Act 2007, pursuant to section 48 of the Inter-Governmental Relations (Functions and Funding) Act 2009, and to pay each relevant Province in accordance with Section 49 fo the inter-Government Relations (Functions and Funding) Act 2009 and Clause 4c.	Turnover tax	
330-803	Office of Workers Compensation Trust Account	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold payments from levies collected from Insurance Companies, the State and PNG Power as a self-insurer.	Levies from insurance companies, PNG Power as a self-insurer and the State.	
330-822	Road Traffic Authority Trust Account	Transport	Public Finances (Management) Act, 1995	To hold monies received from all revenues collected in form of Motor Vehicle Registration, Traders Licenses, Commercial Vehicles Licenses and all other Road traffic related fees and charges that shall come into force from time to time and to pay from the funds thus held in the Road Traffic Authority eligible expenditures for the Authority subject to the Public Financial (Management) Act, 1995.	Motor Vehicle Registration, Trade Licenses, Commercial Vehicle Licenses, Road Traffic related fees	
330-841	Customs Revenue Subsidiary	PNG Customs Service	Public Finance (Management) Act, 1995	Banking of all Customs duty and tax revenue collections by PNG Customs Officers outside of Port Moresby. Allowing daily movement of Customs deposits at BSP to be transferred to Customs Revenue Administration TA at BPNG. Allowing duty and tax revenue to be paid by EFTPOS or internet banking.	Customs duty & tax collections	

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-873	Ombudsman Commission Administrative Trust	Ombudsman Commission	Public Finance (Management) Act, 1995	Hold monies received from rental payment by Ombudsman Commission staff using Commission's Institutional Houses, as per the intention of the project now completed and occupied, for self -sustenance in operational expenditure. This will be further extended for use when sixteen more Institutional Houses are completed in the four regions within the next three years.	Rentals	
330-874	Internal Revenue Commission Administrative Trust	Internal Revenue Commission	Public Finance (Management) Act, 1995	Shall be to hold all tax revenue collections, and to transfer such tax revenue collections to Waigani Public Account, ABG Trust Account, Bookmakers trust account, Provincial VAT trust account.	Tax Collections	
330-891	Revenue Remission Trust	Department of Finance	Public Finance (Management) Act 1995 (Amended 2016)	To allow for the opening of the Bank Account for Public and Statutory Body that are operated on Intergrated (IFMS) so that these bank accounts may receive remission of revenue	Revenue collections from, Public and Statutory Bodies.	
330-950	PNG National Road Fund Trust Account	PNG National Road Fund (Formerly National Roads Authority)	Public Finance (Management) Act (Amended), 2016. Road Management & Fund Act 2020.	Hold monies collected from fuel levy on diesel and gasoline bothe imported and locally produced fuel and; road user charges as specified in Section 51 (1), (2) and Section 52(1), (2) of the Road Management & Fund Act 2020. And expend these monies on the implementation of programmes relating to the maintenance and safety of the National Road Network.	Fuel Levies	
330-970	Department of Finance (DoF) Non-Tax Revenue (NTR) Retention Trust Account	Department of Finance	Public Finance (Management) Act (Amended), 2016. NTRA Act 2022	The purpose of the Trust Account shall be: To receive amounts of NTR collected by DoF that have been recommended by the NTR Administration Committee and approved by the Treasurer to be retained by DoF in accordance with the provisions of the NTRA Act 2022, Section 9. (a) For expenditure payments related to: (i) DoF PFM improvement activities; (ii) DoF operating requirements where there are insufficient funds available in the National Budget; and (iii) DoF staff development and welfare activities.		
02. BENEFICIARY INVESTMENT TRUSTS						
330-007 / 350-008	Public Curators Trust Account	Public Curator's Office	Public Finances (Management) Act, 1995	To receive and administer estates of the deceased and to effect payment.	Deceased Estates.	
360-034	Unclaimed Moneys	Finance	Public Finances (Management) Act, 1995	To hold unclaimed moneys which are payable	Unclaimed moneys	
440-002	Motor Vehicles Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from motor car dealers required by S9 of the Motor Cars Dealers Act	Deposits	
440-009	District Court Trust Account	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with a Court Order	Court Order	
440-019	Insurance Deposit	Finance	Public Finances (Management) Act, 1995	To hold funds received from the Insurance Industry	Deposits	
440-034	Registrar of Supreme Court	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with an order of the Supreme Court	Court Order	
440-046	Bookmakers Security Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from licensed bookmakers required by S10 of the Racing and Gaming Act 1974	Deposits	
03. ROYALTY TRUSTS						

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-496	Hides Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated landowner groups and disbursement in accordance with S176 of the Oil and Gas Act and the agreement between the State, Landowners and the Southern Highlands Provincial Government	Royalties	
330-497	Central Moron Petroleum Development Levy Trust A/C	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold development levies and disburse monies strictly in accordance with the Oil and Gas Act and the Development Agreement	Development Levies	
330-498	Moran Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of the Incorporated Landowner Groups, the Southern Highlands Provincial Government and the affected Local Level Governments	Royalties	
330-501	Kutubu Petroleum Royalty Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated Landowner Groups and the Southern Highlands Provincial Government and disburse monies in accordance with the Oil and Gas Act and the Memorandum of Agreement.	Royalties	
330-537	Gobe Landowners Benefit Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties and compensation monies from the Gobe Petroleum Development Pipeline and licenses.	Royalties and other compensation	
330-545	Western Province CMCA Region People's Dividend Trust	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment	
330-546	Western Province CMCA Region People's Dividend Trust - Non CMCA	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment	
330-548	Log Export Development Levy Trust Account	Finance	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold receipts collected and transferred by the Internal Revenue Commission from the Log export Development Levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defin	Log Export Levies from IRC	
330-732	NIP Government MRDC Royalty and Associated Benefits Trust Account	New Ireland Provincial Government	Public Finances (Management) Act, 1995	Royalties and associated benefits available to New Ireland Provincial Government from the Lihir Gold Mine	MRDC	
330-821	Sinivit Landowners Royalty Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold monies received from the Royalties from the Sinivit Gold Mine Project, located in the East New Britain Province; and the funds shall be used for investment programs and education scholarships for the landowners of the Uramot Clan in the Sinivit LLG, ENB.	Royalties	
330-827	North West Moran Petroleum Royalty Trust Account	community Development	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	
330-828	North West Moran Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act,	To hold all monies received as development levies for the development and maintenance of infrastructure projects from the National Government and disburse such moneys strictly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payments can only be made to the Provincial Government for the development and maintenance of infrastructure projects.	Levies	
330-829	South East Mananda Petroleum Royalty Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	

Index of Trust Accounts

Index of Trust Accounts						
DESCRIPTION OF TRUST						Page
330-830	South East Mananda Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	
330-851	PNG LNG Development Levy	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBSA, LBBSA	To hold all monies received as development levies for the development and maintenance of infrastructure projects from the National Government and/or Developer and disburse such moneys strickly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payments can only be made to the Provincial Government for the development and maintenance of infrastructure projects.	Development Levies from the National Government or Developer.	
330-856	PNG LNG Project Royalty	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBSA, LBBSA	To hold all monies directly received as royalties from the PNG LNG Project companies on behalf of the beneficiaries (clans, Provincial and Local Level Government) and disburse such monies in accordance with Section 176 of the Oil & Gas Act, 1998 and split as agreed to and stipulated in the Umbrella Benefits Sharing Agreement (UBSA); and the Licence Based Based Based Benefits Sharing Agreement (LBBSA) concerning the disbursement of the Royalties.	Royalties	
330-861	Yulai Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Tolukuma Gold Mining project located in the Central Province. The Yulai Future Generation Trust Account is to ensure that long term benefits are granted to the beneficiaries herein affected by the mining and associated activities carried out in the Tolukuma Gold Mine Project affected Areas.	Tolukuma Gold Mine	
330-862	Misima Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Misima Gold Mining project located in the Milne Bay Province. The Misima Future Generation Trust Account shall be to fund any Programs that must be of long term benefits to the affected Landowners. (Eg: School fee payments)	Misima Gold Mine	
04.	TEMPORARY HOLDING TRUSTS					
330-531	Child Maintenance Trust	Finance	Public Finances (Management) Act, 1995	To hold and disburse monies awarded by the Courts for the purpose of child maintenance payments	Miscellaneous receipts	
330-532	Bail & Court Order Compensation Trust	Finance	Public Finances (Management) Act, 1995	To hold bail and compensation monies required by the Courts and for any repayments ordered by the Courts	Miscellaneous receipts	
330-904	Beche - De Mer (BDM) Bond Fee Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the trust account is to hold funds known as Bech-de-mer Compliance bond fees paid to NFA na dheld by NFA in lieu of good performance by licensed export operator is seen to be compliant to the conditions of the event a licensed exporter contravense/breach conditions of license or management plan, part of the bond or whole will be forfeited based on the outcomes of the investigations.	GoPNG	
330-929	National Procurement Commission Bid Refund Trust Account	National Procurement Commission	Public Finance (Management) Act, 1995	To temporarily hold bid monies for bidders and to refund when it is required.	Bid Fees (Refundable)	
05.	SPECIAL PURPOSE TRUSTS					

Index of Trust Accounts

Index of Trust Accounts					
DESCRIPTION OF TRUST					Page
330-279	National Events Council	Prime Ministers and NEC	Public Finances (Management) Act, 1995	Receive funds from the Private Sector and other agencies for the Council to oversee, plan and organise events and festivals of national and international nature leading up to and beyond year 2000 Jubilee Anniversary of Independence.	GoPNG and other donors
330-405	National Aids Council Trust Account	National Aids Council	Public Finances (Management) Act, 1995	Hold all funds received by the National AIDS Council from all sources for HIV/AIDS activities in Provinces and PNG.	GoPNG and other donors
330-407	Central Fund Board of Management	PM & NEC	Public Finances (Management) Act, 1995	Hold funds received by the Central Fund under the Organic Law on the Integrity of Political Parties and Candidates, and raised by the Central Fund and from investment of the Central Fund.	Deposits
330-443	National Disaster Centre Operational Trust	Inter-Government Relations	Public Finances (Management) Act, 1995	To hold monies receive to meet disaster management activities.	AusAid & other donors
330-486	Outstanding Special Support Grants (Pre 2005)	National Planning and Rural Development	Public Finances (Management) Act, 1995	To hold monies required for payments of the K152 million in outstanding SSG payments in respect of mining projects.	GoPNG
330-491	Manam Disaster Resettlement Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG
330-492	Manam Disaster Humanitarian Impl.Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG
330-526	Resettlement of Volcano Victims Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the funding of resettlement of volcano victims.	GoPNG
330-540	Fisheries and Marine Resources Trust	East New Britain Provincial Administration	Public Finances (Management) Act, 1995	To hold advances and grants paid for by the National Fisheries Authority	Miscellaneous receipts
330-551	L&J Sector Program Judiciary Services Imprest A/C	Justice & Attorney General	Public Finances (Management) Act, 1997	To hold all monies received for approved activities under arrangements with donors and for activities approved in the Annual Program Plan to be delivered by the Judiciary Services.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG
330-557	L&J Sector Program Imprest Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) - National Coordination Mechanism for the purposes of the Law and Justice Program.	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG
330-569	National Aids Council Secretariat	National Aids Council	Public Finance (Management) Act, 1995	Hold all funds from donors including counterpart funding from GoPNG for financing the HIV/AIDS and other HIV related activities.	Donors and State Grants
330-572	Governor General's HIV/AIDS Trust Account	Office of the Governor General	Public Finances (Management) Act, 1995	To hold funds appropriated to it or received from any dealing particularly, the fundraising or donation from individuals and corporate bodies and the community.	Donations, Grants and other income
330-575	LAW & JUSTICE SERV. WAIGANI - AUSAID	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold all monies received and to disperse such to subsidiary Law and Justice Sector Trusts. Interest earned on monies in the trust shall be retained by the trust and used for the purposes of the trust.	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG
330-594	National Planning Committee Task Force T/A	Prime Minister & NEC	Public Finances (Management) Act, 2015	To hold funds received from time to time as budgetary appropriations and/or contributions from the State, other agencies or the private sector to assist with planning and implementation of National Medium and Long term Development Strategies and Government priority projects.	GoPNG, Other agencies of the Private Sector
330-599	ENB COCOA POD BORER T/A	ENB Provincial Government	Public Finances (Management) Act, 2015	To hold all monies directly appropriated to in accordance with Section 16(2) of the PFMA, 1995 for the funding of cocoa pod borer.	GoPNG.

Index of Trust Accounts

Index of Trust Accounts					
DESCRIPTION OF TRUST					Page
330-621	Bougainville Kina for Kina Scheme Account	Autonomous Region of Bougainville	Public Finances (Management) Act, 2015	To hold monies received from the Autonomous Bougainville Government and other sources for the purpose of the scheme which is to fund 50% of the total cost of all projects. The objective of the scheme is total cost of all projects. The objective of the scheme is construct new village based community infrastructure projects; and to pay for expenditures incurred in all projects associated with the Kina for Kina Scheme and in accordance with the PFMA, 1995 and the policy guidelines.	Autonomous Bougainville Government and other source.
330-624	Infrastructure Development (UBSA) Account	Finance	Public Finances (Management) Act, 2015	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of Infrastructure Development Program.	GoPNG
330-630	Economic Corridor Implementation Agency (ECIA) Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold monies from GoPNG, LNG Developer and Development partners for the purpose of funding the Economic Corridor Implementation Agency activities.	GoPNG, LNG Developer and Development Partners.
330-631	PDL1 Hides LBBSA - BDG Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 1 License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG
330-638	PDL8 - Angore LBBSA BDG Accounts	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 8 Angore License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG
330-662	National Planning Committee T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from time to time as budgetary appropriations and/or capital contributions from the State or any other revenue. These funds are to be utilized by the Legislative Working Group (LWG) and the NPC Technical Advisory Team (NPCTAT) in the development and implementation of policy and any special projects approved by the NEC for funding through the NPC.	GoPNG
330-666	Mining Office Rehabilitation TA	Mineral Policy and Geohazards Mgmt	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Mining Office Rehabilitation Project.	GoPNG
330-683	Business Kumul-Australia Disaster Relief Trust T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received as charitable contributions and donations through fundraising programs by the Department of Prime Minister and NEC under its disaster relief appeal to the people of PNG to support the people of Australia affected by the recent natural disaster.	Charity and Donations
330-709	National Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of outstanding National Security Advisory Committee (NSAC) directives.	GoPNG
330-710	Task Force Sweep (National Planning) T/A	Attorney-General	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for funding expenditures related to the investigation carried out into the application of public funds by the Department of National Planning.	GoPNG
330-713	Tuition Fee Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Education Infrastructure and Maintenance for schools throughout the country.	GoPNG

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-723	PNG LNG Development Cost Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1996	To hold monies received from the National Government for funding of costs associated with the commercialization and development of gas reserves in PNG including the PNG LNG and LNG Projects.	GoPNG	
330-729	PNG LNG Additional State Equity Financing	Treasury	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of financing the shortfall in the State's share of the PNG LNG Project; and pay from the funds thus held in the Trust Account for periodic cash calls for the PNG LNG Additional Financing on State's Equity Shortfall of K900 million.	GoPNG	
330-738	ABG Mining Department T/A	Autonomous Bougainville Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it or received from time to time the annual grants from National Departments and ABG in accordance with Section 16(2) of the Public Finances (Management) Act, 1995 for the purposes of Mining, Oil and Gas functions.	GoPNG	
330-740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K20.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Hides PDL 1 area.	GoPNG	
330-741	Kutubu PDL 2 Infrastructure Development Grant (IDG)	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K10.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Kutubu PDL 2 area.	GoPNG	
330-742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K8.2 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Gobe PDL 3 and 4 areas.	GoPNG	
330-743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K6.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Central Moran PDL 5 area.	GoPNG	
330-744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K4.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the North West Moran PDL 6 area.	GoPNG	
330-745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K15.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the South Hides PDL 7 area.	GoPNG	
330-746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K12.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the Angore PDL 8 area.	GoPNG	
330-771	Commonwealth Youth Ministers Meeting	National Youth Commission	Public Finances (Management) Act, 1995	To hold funds received from budgetary appropriations from the Government for the funding of Commonwealth Youth Ministers Meeting.	GoPNG	
330-772	Trade Skills Scholarships	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 especially the K20 million appropriated under the Development Expenditure 2012 Bill for the funding of advancing and enhancing of trade skills training to Papua New Guineans.	GoPNG	

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-775	Department of Prime Minister and NEC Housing Secretariat	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold rental income from tenants of the Department of Prime Minister & NEC for upkeep and maintenance of the ten (10) houses purchased from National Housing Corporation under the Public Service Housing Program.	Rentals	
330-790	Tuition Fee Free Education - Commodity Component Trust	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Supply and Door Delivery of Basic Classroom and Teaching Learning Materials for all students in all schools in PNG from Elementary to Grade 12.	GoPNG	
330-794	Parliamentary Committee on Public Sector Reform	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the National Government for the funding of costs associated with the review of the public service delivery, performance, mechanisms, management efficiency, etc...	GoPNG	
330-796	Prime Minister's Excellence Award Scheme Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury to fund costs associated with the engagement of Consultants, advisory services costs to designing of award guidelines, management and coordination for the recruitment, training and later transfer of such responsibilities to the National Events Council.	GoPNG	
330-807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of the APEC Operation Plan (OP Plan) 2018	GoPNG	
330-832	Bundaira Correctional Institution Water & Sewerage Project	Finance	Public Finances (Management) Act, 1995	To hold monies received from the Government of PNG through Treasury for funding of Bundaira Correctional Institution Water and Sewerage Project in Kainantu, EHP.	GoPNG	
330-867	Student Service Disbursement Transaction Trust	Higher Education Research, Science & Technology	Public Finance (Management) Act, 1995	a) To hold monies directly appropriated to it in accordance with section 16 (2) of the Public Finance Management Act, 1995, funds or grants sourced from donor agencies, corporate entities, other government agencies and individuals relating to DHERST scholarship benefits for students such as fortnight allowances, resource allowances, establishment allowance, etc. and directly disburse these funds to individual scholarship student bank accounts	Donor Agencies, Corporate entities, Government agencies and individuals	
330-870	2017 PNG Nat General Election Finance, Procurement, Personnel and Logistic Trust	Finance	Public Finance (Management) Act, 1995	Shall be for receiving monies from the GoPNG and donor agencies for Financing, Procurement, Personnel and Logistics to assist PNGEC solely for the expenditure or funding operations of the 2017 National and LLG Elections.	GoPNG and Donor Agencies.	
330-876	Apaption to Climate Change & Sustainable Energy	Climate Change Development Authority	Public Finance (Management) Act 1995	To hold moneis rceived from the 10th European Funds (10th EDF) to implement the Regional Adapting to Climate Change and Sustainable Energy Programme (ACSE) in PNG	10th Economic Development Funds (EDF)	
330-878	Child Protection Trust Account	Community Development	Public Finances (Management) Act, 2015 / Lukautim Pikinini Act	To hold funds directly appropriated by GoPNG and received from donors to implement programs solely related to supporting child safety, protection and prevention as highlighted in Section 77, Sub 1-6 of the Lukautim Pikinini Act.	GoPNG / Other Donors	
330-879	UNICEF Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold funds provided by development partner - UNICEF and for expenses incurred under the United Nations Devlpt Action Framework (UNDAF) the provision of works, goods and services which emanate from the international donor programs in the Education sector.	UNICEF	

Index of Trust Accounts

Index of Trust Accounts					
DESCRIPTION OF TRUST					Page
330-884	Department of Finance Infrastructure Project Trust Account	Finance	Public Finance (Management) Act, 1995	To hold monies received from GoPNG and others such as sale of assets through disposal, rental of Finance Department Institutional properties, refunds etc...	GoPNG / Other funds from disposal of assets and rentals of Finance Department's institutional properties.
330-887	Asia Pacific Economic Cooperation (APEC) Trust Account	Prime Minister and NEC	Public Finances (Management) Act, 1995	The purpose of the account shall be to receive, hold and expend moneys in Trust in order to finance the implementation of the APEC Operation Plan (OP Plan) 2018 that is defined in the APEC Act 2014.	GoPNG
330-888	Asia Pacific Economic Cooperation (APEC) Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	The Purpose of the account is to receive, hold and expand moneys in order to finance the security operation and implementation of the APEC Operations Plan (OP Plan) 2018 that is defined in the APEC Act 2014.,	GoPNG
330-889	Rural Service Delivery Project	Provincial and LLGA	Public Finances (Management) Act, 1995	The objective of the Project is to improve communities Access to basic Infrastructure and Services in targeted Rural Areas using inclusive participatory planning and implementation defined in the Rural Service Delivery Projects financing Agreement dated July 19th, 2017 and attached as Annexure A.	Donor/GoPNG
330-890	2018 Earthquake Disaster Restoration Trust Account	Department of Finance	Public Finances (Management) Act, 1995	The purpose of the Trust Account is to hold public moneys from GoPNG, Donor Agencies, Development Partners and other sources for the purposes of supporting and managing the State of Emergency (SOE) as well as paying Administrative costs in order to restore essential Services such as health, education, roads, access, airports, power, communication, restoration of resumption of operations of the four major extractive industries, namely PNG LNG, Oil Fields, OK Tedi and Pogera Mines and damages to vital infrastructures and services at Hela, Southern Highlands, Enga, Sandaun, Gulf and Western Province.	GoPNG, Donors Agencies, Development Partners and Other sources.,
330-896	Bougainville Referendum Commission Trust Account	Bougainville Referendum Commission	Public Finances (Management) Act, 1995	Shall be to receive, hold and expand moneys in Trust in in order to meet the purposes of the Trust Account. Bougainville Referendum Commission, established by Chapter under Section 58 (2) of the Organic Law on Peace-Building in Bougainville in accordance with the Chapter of the Bougainville Referendum Commission.	GoPNG
330-897	UNESCO National Commission Trust Account	Department of Education	Public Finance (Management) Act, 1995	The purpose is to receive, retain and maintain the benefit of trust funds remitted by UNESCO Head Quarter in Paris, France biannually upon approved project proposal by National Commission Office of UNESCO and other multilateral Donors within the country and Overseas for the benefit of specified projects within the country.	UNESCO
330-898	PNG'S Sovereign Bond Trust Account	Department of Treasury	Public Finance (Management) Act, 1995	The proceeds of the Sovereign Bond will primarily be used for refinancing debts and also for works and services of the Government's infrastructure and development projects and operational funding for the PAEC summit 2018.	ADB
330-899	Markets for Village Farmers Trust Account	Agriculture & Livestock	Public Finance (Management) Act, 1995	Shall be to hold moneys received from international funds for Agriculture Development (IFAD) and to pay from the funds held in the trust account, all the IFAD eligible expenditure in accordance with the terms and conditions of the IFAD Credit Financing Agreement.	Various Donors

Index of Trust Accounts

Index of Trust Accounts						Page
DESCRIPTION OF TRUST						Page
330-900	PNG's First Economic and Fiscal Resilience Development Policy TA	Treasury	Public Finance (Management) Act, 1995	The loan proceeds for PNG's First Economic and Fiscal Resilience Development Financing will be used for establishing revenue administration and enhancing compliance as per prescribed in the Schedule 1 (Section1) of the loan agreement	ADB	
330-905	Rabaul Tuna Terminal Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	Shall be to hold funds known as Public Investment Funds (PIP) paid to NFA and managed by NFA for the implementation of the Project known as the " Rabaul Tuna Terminal Project". The project is being implemented by the East New Britain Provincial Government and the National Fisheries Authority as defined in the project formulation document (PFD) attached as Annexure A.	GoPNG	
330-906	Australia Centre for International Agriculture Research TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The Australian Centre for International Agriculture Research (ACIAR) is currently implementing 4 fisheries projects in collaboration with PNG National Fisheries Authority. The trust account will receive and hold ACIAR funds intended for project expense in PNG. It will also receive NFA contributions to the different ACIAR Projects.	GoPNG	
330-907	Food & Agriculture Organisation (RAO) TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds in support to combat. Deter and eliminate illegal, Unregulated (IUU) fishing. Trust account manages the donor funds provided by the FAO under its blue growth initiatives to support development countries on food security, poverty alleviation and sustainable management of aquatic resources. Specifically, to improved implementation of international instruments, such as the 2009 FAO Agreement on Port State Measures (PSMA) and complementary international instruments to combat illegal, unreported and unregulated fishing.	GoPNG	
330-908	Tuna Rebate - Scheme TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Tuna Rebate Funds for the purposes of implementing the NEC Decision NG-47-2017 and NG-67-2017 on the Rebate Scheme as an incentive to encourage landings and increase onshore production of tuna caught in PNG na dPNA waters.	GoPNG	
330-915	PNG Phones Against Corruption	Department of Finance	Public Finance (Management) Act, 1995	Funds held in the account will be used in financing phones against corruption program to enhance good governance, transparency, and accountability in the operations of government agencies by facilitating the effective reporting and investigations of corruption reported through this initiative. It will contribute towards building an ethical conscious society that will actively participate in the public oversight.	GoPNG	
330-927	Search & Rescue Operations Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The main purpose is to establish the trust fund to enable NMSA to respond immediately to maritime search and rescue emergencies and minimize loss of lives at sea. Under the "Safety of Life at Sea (SOLAS) & Search and rescue SAR" conventions, the state, through NMSA is required to provide coordination of maritime search and rescue operations within PNG territorial waters. We therefore, would like to have this trust funds readily available for easy access during search rescue operations.	GoPNG	

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-928	Oil Spill Response Emergency Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The trust fund (POLFUND) establishment is for the efficient and effective response capability which must be readily provided to any marine oil spill in Papua New Guinea waters including its archipelagic waters, territorial seas and within the overall Exclusive Economic Zone (EEZ) as it is NMSA compulsory mandated regulatory requirement under the National Maritime Safety Act 2003 and Marine Pollution (Preparedness & Response) Act 2013	GoPNG	
330-931	COVID - 19 Emergency Trust Account Main & 111 Subsidiary	Department of Health	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies from GoPNG for the COVID-19 pandemic.	GoPNG	
330-947	COVID - 19 Emergency Trust Account (ADB Grant No: 0719)	Department of Treasury	Public Finance (Management) Act, 1995 - Amended 2016 / Loan Agreement.	To hold monies from GoPNG for the COVID-19 pandemic.	ADB Loan	
330-948	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	National Agriculture Quarantine Inspection Authority (NAQIA)	Public Finance (Management) Act, 1995	Allow for funds from Donors to be deposited / held in the account and spent purposely to conduct joint / collaborative programs, relating to Surveillance and Monitoring of Biosecurity Regulated Pests and Diseases affecting animal and plant health and including those that consequentially affect Humans, the Environment and Trade. All activities under each planned program may be specified through a duly signed Contract that will encompass Testing, Sampling, Diagnosis and Training. The Contract shall also detail the level of funding, its disbursement and prescribe provision of other non-financial resources such as tools, gadgets, scientific & technical equipment and journals. The data and information generated will assist in trade facilitation and development strategies to mitigate biosecurity risks	Donor and GoPNG	
330-950	Pacific Marine Industrial Zone (PMIZ) Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1996	To hold monies directly appropriated in accordance with Sections (16) and (17) of the Public Finance Management Act (1995) (Amended 2016) for funding the Pacific Marine Industrial Zone Project or through International Financing Arrangements and other international donors as specified in the financing and or donor arrangement(s) to implement the project undertaken by NFA; it is a joint initiative of the National Fisheries Authority (NFA), Madang Provincial Government and RD Tuna Ltd.		
330-952	Government Commitments Trust Account	Department of Finance	Public Finance (Management) Act, 1995 - Amended 2016	This account is to receipt unspent funds under commitment of the National Budget and enable payments against those commitments in forward years.	GoPNG	
330-953	2022 National General Election - Finance, Procurement, Personnel and Logistics Trust Account	Department of Finance	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies received from GoPNG and donor agencies for Financing, Procurement, Personnel and Logistics to assist PNGEC solely for the expenditures or funding the conduct and operations of the 2022 National and LLG Elections.	GoPNG	

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-954	Office of State Negotiations Trust Account	Department of Prime Minister & NEC	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the trust account shall be to hold monies received from GoPNG or Kumul Minerals Holdings Limited or Kumul Petroleum Holdings Limited or other associated entity who are party to State Negotiations for the purpose of State Negotiations for all projects in the mineral, oil / gas, fisheries and forestry sectors, gold and mine projects and other large (significant) scale projects. All payments from this Trust Account shall be made for the following purposes only: a) State negotiations and associated activities as approved by National Executive Council to be negotiated on behalf of the State including the cost to comply with legislative processes, logistical and technical support of the State Negotiation Team(s); b) Projects being considered as National interest projects for negotiations by the State as authorised for consideration by the Prime Minister and / or Secretary for Department of PM & NEC; and c) Office Expenses incurred for the establishment and operation of the office of State Negotiations.	GoPNG, Kumul Minerals Holdings Ltd, Kumul Petroleum Holdings Ltd or other associated entity who are party to State Negotiations.	
330-955	National Covid Centre Trust Account	Department of Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	
330-956	Connect PNG Development Trust Account	PNG Road Funds	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	
330-957	Capped MOA Fund Trust Account	Dept of Petroleum & Energy	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	
330-962	Improved TVET for Empowerment Trust Account	DHEARST	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this trust shall be to hold monies received from the Asian Development Bank and GoPNG and other sources intended for the implementation of the Improved TVET for employment project. To expend monies for the implementation of the Improved TVET Project in the following areas: i) Construction of New Teaching, Learning, Support Facilities, Renovation and Improvement to existing facilities for the 10 participating TVET Colleges and University of Goroka as a partner in the project. ii) Establishing and Operationalizing Project Management Unit for the Project (including utilities for the Project Management) iii) Payments of Consultancy Fees and Allowances for services engaged to implement the project. iv) Procurement of teaching and learning resources and consumables at the 10 participating TVET Colleges and the UOG. v) Procurement of Office consumables and Assets for the Project Management Unit.	GoPNG, ADB and other intended sources.	

Index of Trust Accounts

		DESCRIPTION OF TRUST			Page	
330-963	Dept. of Mineral Policy and Geohazards Trust Account	Department of Mineral Policy & Geohazards	Public Finance (Management) Act, 1995 - Amended 2016	<p>The purpose of the trust account will be a repository of funds from the following sources:</p> <ol style="list-style-type: none"> 1. 35% Production Levy from the Mineral Resource Authority (MRA) as stipulated in the MRA Act 2018, 2. GoPNG, 3. Donor Agencies and, 4. Others. <p>The funds will be utilized as follows:</p> <ol style="list-style-type: none"> 1. New Office Building for the department including associated costs, 2. Geohazards Management monitoring and response activities, 3. Geotechnical Material Testing Laboratory (GMTL) accreditation, licensing and preparation and operation, 4. Annual Membership Contribution for: <ol style="list-style-type: none"> a) South Pacific Applied Geoscience Commission (SOPAC) b) Regional Integrated Multi-Hazard Early Warning Systems (RIMES), c) Coordinating Committee for Geosciences Programs in East and South East Asia (CCOP), 5. Establishment of Staff Housing and, 6. Operation and admin support. 	GoPNG, Donors, MRA and others.	
330-965	Pacific Marine Industrial Zone (PMIZ) Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies directly appropriated in accordance with Sections (16) and (17) of the Public Finance Management Act (1995) - Amended 2016 for funding the Pacific Marine Industrial Zone Project or through International Financing Arrangements and other International Donors as specified in the financing and or donor arrangement(s) to implement the project undertaken by NFA. It is a joint initiative of the NFA, Madang Provincial Government and RD Tuna Ltd.	Donors, Madang Provincial Government and RD Tuna Ltd.	
330-967	PNG's Sovereign Wealth Fund	Dept of Finance	Public Finance (Management) Act, 1995 - Amended 2016	<p>The purpose of the Saving Fund is to provide a means of preserving the real value of extracted mineral and petroleum resources through long term investment for the benefit of current and future generations of citizens of Papua New Guinea.</p> <ol style="list-style-type: none"> 1. The Savings Fund shall comprise: <ol style="list-style-type: none"> (a) all amount required by this Organic Law to be deposited to the credit of the Savings Fund, and (b) earning of investments of the Saving Fund. 2. There shall as soon as possible following receipt, be paid to the credit of Savings Fund; <ol style="list-style-type: none"> (a) Any surplus of the Stabilization Fund after its balance reaches US\$1 billion; and (b) Forty per cent, or a greater portion determined by the Parliament, of the proceed of sale, wholly or partially <ol style="list-style-type: none"> * of any entity holding an interest, directly or indirectly, in any mineral or petroleum asset, for and on behalf of the state; or * of the state's interest in any entity, holding interests, directly or indirectly, in mineral and petroleum assets; and (c) Twenty-Five percent of all distribution from any of the State's holding companies, holding interest, directly or indirectly, in mineral or petroleum projects; and (d) Between twenty-five per cent and sixty-five percent, whatever percentage is determined by Parliament, of all dividends due to the State from non-holding interests in mineral or petroleum projects; and (e) Proceed from the sale of any non- 	Investments, Dividends, GoPNG, Interests from mining and Petroleum resources.	

Index of Trust Accounts

Index of Trust Accounts					
DESCRIPTION OF TRUST					Page
				<p>mining or non-petroleum asset amd. (f) Any other allocated under the National Budget (g) Seven percent (7%) of dividend declared by State owned enterprises as per the dividend policy.</p>	
330-971	Improved TVET for Employment DFAT Grant Advance Account	Department of Higher Education, Research, Science and Technology.	Public Finance (Management) Act, 1995 - Amended 2016	<p>The purpose of this account shall be to hold monies received from DFAT (Australia) through the Asian Development Bank intended for the implementation of the 'Improved TVET for Employment' project.</p> <p>To expend monies for the implementation of the Improved TVET for Employment project in the following areas:</p> <ul style="list-style-type: none"> i) Training and Teacher Education Training. ii) Training partnership with the University of Goroka. iii) Training Workshops and related expenses in the National Skills Development Agency. iv) Payment of contractors and service providers in training. v) Payment of consultants fees and travel expenses and allowances for consultants and staff engaged for training in the projects. 	
330-972	Improved TVET for Employment Trust Account ADB Loan Advance	Department of Higher Education, Research, Science and Technology.	Public Finance (Management) Act, 1995 - Amended 2016	<p>The purpose of this account shall be to hold monies received from the Asian Development Bank intended for the implementation of the 'Improved TVET for Employment' project.</p> <p>To expend monies for the implementation of the Improved TVET for Employment project in the following areas:</p> <ul style="list-style-type: none"> i) Construction of new classrooms, workshops, teachers' houses, student dormitories, and all related physical infrastructure and amenities. ii) Procurement of Learning equipment and machinery. iii) Payment of contractors and service providers in training. iv) Payment of consultants fees and travel expenses and allowances for consultants and staff engaged for training in the projects. v) Procurement of office equipment, project vehicles and other assets for the management of the Project Management Unit and the entire project. 	ADB Loan

Index of Trust Accounts

Index of Trust Accounts						
DESCRIPTION OF TRUST						Page
330-980	Finance Commitments Trust Account	Department of Finance	Public Finance (Management) Act, 1995 - Amended 2015	The purpose of this account shall be to receipt unspent but committed funds from allocations in the National Budget 2023 (and supplementary) to enable 2023 commitments to be safely paid in the forward years. These are funds warranted by Treasury but not paid by expenditure.	GoPNG	
330-986	Enga Provincial Disaster Management Trust Account	Enga Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016		GoPNG	
330-989	Resilient Transport Project - Loan No: 9379 Imprest Trust Account	Works	Public Finance (Management) Act, 1995 - Amended 2017	This is to expend on Department of Finance, PIP and associated administrative, operational, advisory and technical expenditures in line with 2023 Budget and Warrants issued by Treasury.	World Bank	
330-990	Resilient Transport Project - Loan No: 9379 GoPNG Trust Account	Works	Public Finance (Management) Act, 1995 - Amended 2018	The purpose of this account shall be to hold only monies received from PNG Government Supplementary funding and co-funding organizations for the Resilient Transport Project to pay for expenditures subject to terms and standard conditions of the Financing Agreements and covered by the Budgetary Appropriations	GoPNG	
06. PROJECT TRUSTS						
330-016 / 350-020	Correctional Services Development Project Trust Account	Correctional Services	Public Finances (Management) Act, 1995	To hold all monies received from the GoPNG for the correctional services development project covered by budgetary appropriations	Budgetary appropriations (Prisons Industries Account includes sales)	
330-033	Health Department Project T/A	Finance	Public Finances (Management) Act, 1995	To hold and expend donations and tied grants received by the Department of Health for funding of small and on-going projects	Grants and Donations	
330-152 / 350-145	Agriculture Protection-Quarantine Project GoPNG	National Agriculture Quarantine & Inspection Authority (NAQIA)	Public Finances (Management) Act, 1995	Hold monies from GoPNG for the purpose of the project and pay from the funds counterpart expenditures covered by budgetary appropriations	GoPNG	
330-159 / 350-156	Health Services Improvement Program	Health	Public Finances (Management) Act, 1995	To hold Kina amounts received from GoPNG of the proceeds of ADB Loan 1516 & 1517-PNG and pay expenditures as provided by the terms of the Special Operations Loan Agreement, except for salaries as covered by budgetary appropriations; (ii) hold monies rece	GoPNG & AusAid	
330-200	Financial Management Improvement Programme-GoPNG	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG for the purpose of the Project and to pay from the funds all Government counterpart expenditures covered by the budgetary appropriations	GoPNG	
330-272	Defence Force Commercial Support Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated and funds received from Defence assets for funding the Commercial support program.	Budgetary appropriations / Funds from Defence assets.	
330-277	Road Maintenance & Upgrading (Sector) Project GoPNG - Counterpart Funds Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road Maintenance and Upgrading (Sector) Project covered by the budgetary appropriations.	GoPNG	
330-451	Provincial Towns Water Supply & Sanitation	National Water & Sewerage Board	Public Finances (Management) Act, 1995	Hold monies to fund provincial towns and water supply sanitation project	GoPNG	
330-454	Bougainville Governance & Implementation Fund	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold funds from GoPNG, AusAid & Other donors for the provision of goods and services for the implementation of the plan Bougainville Autonomy	GoPNG, AusAid and other donors	
330-455	Lae Sieng Trust	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold funds to fund the Lae Roads Maintenance Program	GoPNG & AusAid	
330-462	PNG Ozone Depleting Substances Phase Out Program	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies to fund the activities under the terminal ozone depleting substances management plan	German Aid Agency	

Index of Trust Accounts

Index of Trust Accounts					
DESCRIPTION OF TRUST					Page
330-464	Community Water Transport Fund-GoPNG	Transport	Public Finances (Management) Act, 1995	To hold monies to invest in domestic financial markets to fund the community water project	GoPNG & Domestic Investments
330-465	Community Water Transport-Fund - US Dollar	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	Donor Agencies,
330-466	Community Water Transport-ADB Loan Imprest	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	GoPNG
330-467	Community Water Transport Project [ADB 2079-PNG (SF)]- Imprest Account	Transport	Public Finances (Management) Act, 1995	To hold all monies received from the Asian Development Bank for the purpose of the project and to pay eligible expenditure for the Community Water Transport Project subject to the terms and conditions of the loan agreement ADB 2079-PNG (SF).	Loan funds from the Asian Development Bank and budgetary appropriations
330-468	Basic Education Development Project-AusAid	Education	Public Finances (Management) Act, 1995	To hold funds that emanate from AusAid Program in the PNG Education Sector for the provision of works, goods and services.	AusAid
330-472	Financial Management Improvement Prog. - Provincial Capacity Building (PCaB)	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG and donor agencies for the purpose of funding the PCaB project.	GoPNG / Donor Agencies
330-477	National Programme	Mining	Public Finances (Management) Act, 1996	To hold monies for the purpose of funding the National Programme	GoPNG
330-480	European Union Support Programme GoPNG Counterpart Fund Trust	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold all counterpart funding from the GoPNG for the European Union Support Programme	GoPNG
330-542	PNG Public Sector Workforce Development Initiative Trust	Personnel Management	Public Finances (Management) Act, 1995	To hold monies for the Public Sector Development Initiative	GoPNG & AusAid
330-560	Sub National Strategy Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 1995 Australia Development Coopera	To hold only monies for the Sub National Strategy Trust Account, subject to the PNG-Australia Development Cooperation Treaty and any subsidiary arrangement for the Sub National Strategy.	Australian Government
330-571	AusAID Transport Sector Support Program Trust Account	Works	Public Finances (Management) Act, 1995	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-571	AusAid TSSP S/A - BOROKO A/C	Works	Public Finances (Management) Act, 1996	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-571	AusAid TSSP S/A - WEST NEW BRITAIN A/C	Works	Public Finances (Management) Act, 1997	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-571	AusAid TSSP S/A - CENTRAL A/C	Works	Public Finances (Management) Act, 1998	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-571	AusAid TSSP S/A - EAST SEPIK A/C	Works	Public Finances (Management) Act, 1999	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-571	AusAid TSSP S/A - EAST NEW BRITAIN A/C	Works	Public Finances (Management) Act, 2000	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-571	AusAid TSSP S/A - NEW IRELAND A/C	Works	Public Finances (Management) Act, 2001	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-571	AusAid TSSP S/A - MILNE BAY A/C	Works	Public Finances (Management) Act, 2002	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-571	AusAid TSSP S/A - MADANG A/C	Works	Public Finances (Management) Act, 2003	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID
330-571	AusAid TSSP S/A - SANDAUN A/C	Works	Public Finances (Management) Act, 2004	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID

Index of Trust Accounts

Index of Trust Accounts						
DESCRIPTION OF TRUST						Page
330-571	AusAid TSSP S/A - EASTERN HIGHLANDS	Works	Public Finances (Management) Act, 2005	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - MOROBE	Works	Public Finances (Management) Act, 2006	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - ORO	Works	Public Finances (Management) Act, 2007	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - WAU BULOLO	Works	Public Finances (Management) Act, 2008	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - BUKA	Works	Public Finances (Management) Act, 2009	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-582	Madang Marine Park Development Trust Account	Commerce and Industry	Public Finances (Management) Act, 1995	To hold funds appropriated by GoPNG for funding the Madang Marine Park Development Project.	GoPNG	
330-591	Central City Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 2015	To hold monies received from the National Government for the development of Central City, including the installation of utilities and excess roads.	GoPNG	
330-592	Mining Sec.Inst.Streth.Tech.Ass-(IDA No.4491)	Mineral Resource Authority	Public Finances (Management) Act, 2015	To hold all monies received from the International Development Association for the purpose of the project, and to pay from the funds thus held in the TrustAccount, all expenditures for the MSISTAP subject to the terms and conditional of the Loan Agreement for the IDA Credit No. 4491-PG and covered by budgetary appropriations.	International Development Association	
330-595	Smallholder Agricul.Dev.Proj Credit T/A	Oil Palm Industry Corporation	Public Finances (Management) Act, 2015	To hold all credit monies received from the International Development Association (IDA) for the purpose of the project, and to pay from the funds thus held in the special account, all expenditures for the SADP subject to terms and conditions of the financing agreement for the Credit Number 4374 - PNG	International Development Association (IDA)	
330-598	HIES Project Trust Account	National Statistical Office	Public Finances (Management) Act, 2015	To hold all monies received from Development Partners or the GoPNG strictly in accordance with Section 16 of the PFMA 1995. All payments from this account shall be for the purposes of financing expenditures for and under the HIES project in accordance with the provisions covered by the budgetary appropriations.	Development Partners or GoPNG.	
330-603	Lae Port Dev.Proj. GoPNG Counterpart Funding	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Lae Port Development Project (ADB 2398/ADB 2399) covered by the budgetary appropriations.	GoPNG.	
330-604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditions of the Loan Agreement for ADB 2399 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditional of the Loan agreement for ADB 2398 (PNG) and covered by budgetary appropriations.	Asian Development Bank	

Index of Trust Accounts

Index of Trust Accounts						
DESCRIPTION OF TRUST						Page
330-609	Smallholder Agri.Dev.Proj. (SADP)-GoPNG f	Oil Palm Industry Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Government of Papua New Guinea for the purpose of the project and, to pay from the funds thus held in the Trust Account, all expenditure for the Smallholder Agriculture Development Project subject to terms and conditions of the Financing Agreement Credit Number 4374-PNG	GoPNG	
330-611	Productive Parterships in Agri.Project	Agriculture & Livestock	Public Finances (Management) Act, 2015	To hold monies received from the Government of Papua New Guinea for the purpose of the CIC Productive Partnership in Agriculture Project, Cocoa Board Productive Partnership in Agriculture Project, and also DAL Productive Partnership in Agriculture Project and to pay from funds subject to the terms and conditions of the Credit Financing Agreement No 4716-PG.	GoPNG	
330-612	HRRIP Project (1) Loan ADB 2496 Imprest	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for ADB 2496 (PNG) and covered by budgetary appropriations	Asian Development Bank	
330-613	Highlands Region Roads Improv Invest Prog 2497 Imprest	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for ADB 2497 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-614	Highlands Region Roads Improv Invest Prog GoPNG CPart	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road improvement Investment Program (1) (ADB 2497) covered by the budgetary appropriations.	GoPNG	
330-616	Civil Aviation Development Investment Program (GoPNG)	National Airports Corporation	Public Finances (Management) Act, 2015	To hold funds received from the Government of Papua New Guinea (GoPNG) and the Asian Development Bank (ADB) for the proposed Civil Aviation Development Investment Program; and to expend funds for the development of the 22 National Airports and other related costs.	GoPNG and Asian Development Bank	
330-648	PNG High Impact Infrastructure Projects	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the purpose of funding "up to K660m of the State's commitments to the Southern Highlands Provincial Government under the Kokopo Umbrella Sharing Agreement (UBSA). This K660m constitutes up to K460m for identified High Impact Infrastructure Projects (as detailed in the UBSA) and up to K200m for infrastructure project commitments made by the Ministerial Committee on Economic Sector (MCES)".	GoPNG	
330-698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the ROAD MAINTENANCE AND REHABILITATION PROJECT 2 (RMRP) subjected to the terms and conditions of the Financing Agreements and covered by the budgetary Financing Agreements and covered by the budgetary appropriations.	GoPNG	

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	Education	Public Finances (Management) Act, 1995	To hold funds as appropriated and warranted from the National Government Budget for the FODE project. To make payments in support of the FODE project objectives in respect of the activities that the Government of Papua New Guinea has committed to finance.	GoPNG	
330-700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	Education	Public Finances (Management) Act, 1995	To hold funds drawn down against the Credit Financing Agreement between the Government of PNG and the World Bank to support the FODE Project. To make payments in support of the FODE project objectives as set out in the Procurement Plan in the Project Appraisal Document (PAD) and agreed between the Government of PNG and the World Bank.	GoPNG & World Bank	
330-706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project. The Trust Account shall receive monies from time to time from the GoPNG for the Project according to the provisions specified in the Financing Agreement; and pay from the funds held in the trust account, all expenditure for the SME Risk Sharing Facility subject to terms and conditions of the Financing Agreement.	GoPNG	
330-707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the project. The Special Account shall receive monies from time to time from the World Bank for the Project according to the provisions specified in the Financing Agreement; and pay from the funds held in the Special Account, all expenditure for the SME Risk Share Facility subject to terms and conditions of the Financing Agreement.	World Bank	
330-711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	National Capital District	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the Urban Youth Employment Project and to pay from the funds thus held in the Special Account, all World Bank eligible expenditures for the Project subject to the terms and conditions of the Credit Financing Agreement No 4854-PG.	World Bank	
330-737	PNG Fire Service Infrastructure Rehabilitation Program - (Public Investment Program) T/A	PNG Fire Service	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of rehabilitation of existing fire stations throughout the country in the areas of upgrading the offices, duty barracks, fencing, fire engines and extension of engine bays.	GoPNG	
330-739	Customs Technology Infrastructure Development T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds allocated by the Government of PNG and other donors for the purpose of 'Container Scanner Project'.	GoPNG	
330-747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	Gulf Provincial Administration	Public Finances (Management) Act, 1995	To hold up to K16.128 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of the Infrastructure Development Projects in the LNG Pipeline - Kikori area.	GoPNG	
330-749	Konebada Petroleum Park Authority T/A	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received from GoPNG appropriations for the Konebada Petroleum Park project. Can also be used to hold loans from international lending agencies and commercial loans.	GoPNG, Third Party agencies.	
330-751	Microfinance Expansion Project (GoPNG Funds) 1st	Bank of PNG	Public Finances (Management) Act, 1995	To hold all funds received from the Government for the project held in the Primary Trust Account with the Bank South Pacific, and to pay from the funds held in the Trust Account, all expenditures of the Project covered by the budgetary appropriations.	GoPNG	

Index of Trust Accounts

Index of Trust Accounts						
DESCRIPTION OF TRUST						Page
330-754	Public Service Audit Program	Finance	Public Finances (Management) Act, 1995	To hold monies received from AusAID and monies appropriated by GoPNG under the Public Service Audit Program.	AusAID and GoPNG	
330-755	Regional, Provincial Treasury and District Admin.Offices.	Finance	Public Finances (Management) Act, 1995	To hold funds received from GoPNG for the purpose of the refurbishing and maintaining the Regional, provincial treasury and district admin offices.	GoPNG	
330-756	International Obligation for Defence Force T/A	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding for the costs for sustaining and rotating the UN Military Observer Appointments in UNAMID and UNMISS which will be ongoing as approved by the NEC meeting No: NG 06/2011, Decision No: NG 22/2011.	GoPNG	
330-757	Restoration and Development Grant Trust	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and infrastructure development.	GoPNG	
330-761	Hela Transitional Authority Infrastructure Development	Hela Transitional Authority	Public Finances (Management) Act, 1995	To hold funds receive from time to time as grants, loan drawn downs, budgetary appropriation or capital contributions from the State towards major infrastructures or projects shall be credited into this Trust Account called "Hela Transitional Authority Infrastructure Development Trust Account".	Grants, Loan drawn down, GoPNG	
330-763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	To hold funds received from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named AUSAID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Grant Agreement No. 0259-PNG (SF).	Asian Development Bank	
330-764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	Health	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project, and pay from the funds thus held in the Trust Account, all expenditures for the Rural Primary Health Services Delivery Project subject to terms and conditions of the Loan Agreement No. 2785-PNG (SF) and the Grant Agreement No. 0259-PNG (SF).	GoPNG	
330-766	OFID Rural Primary Health Services Delivery Project Imprest (in US\$)	Health	Public Finances (Management) Act, 1995	For holding loan proceeds from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named OFID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Loan Agreement.	Asian Development Bank	
330-767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the OFID through OFID Rural Primary Health Services Delivery Project Imprest Account (in US\$) for the purpose of the Rural Primary Health Services Delivery Project and to pay from the account for all OFID eligible expenditure subject to the terms and conditions of the Loan Agreement.	OFID	
330-769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through AUSAID Rural Primary Health Services Delivery Project Imprest Account (in US\$) and to pay from the account for all ADB eligible expenditures for the purpose of the Rural Primary Health Services Delivery Project subject to terms and conditions of the ADB Grant Agreement No. 0259-PNG (SF).	Asian Development Bank	

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-773	Higher Education Sector Improvement Program	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 and funds source from the donor agencies and other corporate entities for the funding of Higher Education development programs; and to pay funds for capital investmet and other related costs in higher education institutions.	GoPNG	
330-778	BRIRAP - (1) Trust Govt PNG C/part Funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the "Bridge Replacement for Improved Rural Access Project (1)" subject to the terms and conditions of the Loan Agreement for ADB 2783 and ADB 2784 and covered by budgetary appropriations.	GoPNG	
330-787	NCD Roads Trust	National Capital District Comm.	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) and donors especially the national budget allocation towards NCD/Port Moresby Roads for the purpose of upgrading and rehabilitation of roads in NCD; and to expend funds for the purpose of rehabilitation and upgrading of roads in NCD.	GoPNG	
330-795	Technical Vocational Education & Training (TVET) Impact Project Trust	Education	Public Finances (Management) Act, 1995	To hold monies from GoPNG for rehabilitation activities related to the Technical/Business Colleges Impact Project to fund activities such as construction of new classroom/laboratories, workshop and office administration blocks. Carry out renovation works on classrooms/laboratories and staff houses, training and purchase of tools & equipment, costs for Projects designs and Managements, and for funding related costs.	GoPNG	
330-797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	Communication & Information	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government as counterpart funds for the purpose of the Integrated Government Information System Project and to pay from the funds thus held in the GoPNG Trust Account, all GoPNG eligible expenditure for the Project subject to the terms and conditions of the Export Import Bank of China (China Exim Bank) Loan Agreement GCL No. (2011) 4 Total No. (354)	China Exim Bank Counterpart funding by GoPNG	
330-798	Central Provincial Government (CPG) Special Projects	Central Provincial Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for impact projects in the Central Province and to implement the Terms of Reference as (Annexed)	GoPNG	
330-800	Rural Airstrip Rehab.& Maintenance Program Special Acct	Transport	Public Finances (Management) Act, 1995	To hold monies receeived from the PNG Government for the purpose of the Rural Airstrip Rehabilitation & Maintenance Program and, to transfer from the funds held in the GoPNG main Trust Account, all GoPNG eligible expenditures for the program subject to approval of the DNPM.	GoPNG	
330-806	E-ID Card System Project - GoPNG Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the E-ID Card System Project. And to transfer the funds held in the GoPNG main trust account, all GoPNG eligible expenditures for the project subject to the approval of the DNPM.	GoPNG	
330-809	Special Intervention Funds (Established on 28 Feb 2014)	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and infrastructure Development.	GoPNG	

Index of Trust Accounts

Index of Trust Accounts						
DESCRIPTION OF TRUST						Page
330-814	PNG Energy Sector Development Trust Account	Petroleum & Treasury	Public Finances (Management) Act, 1995	To hold US\$2 million allocated by World Bank as grants through Global Environment Facilities (GEF) to fund the Technical Assistance provided to the institutional and development of Renewable Energy Policy and Rural Electrification Policy. The funds will be disbursed using World Bank's disbursement guidelines during the Technical Assistance Program.	World Bank	
330-820	PNGDF Military Bases Relocation Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Relocation of the PNGDF Military Bases - Landing Craft Base Lancron Allotment 9 Section 53, Port Moresby and Murray Barracks, Port Moresby which will be ongoing as approved by the NEC Meeting No. NG 08/2012, Decision No: NG 70/2012. This program is aligned with the 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defence Corporate Plan and National Security Policy.	GoPNG	
330-823	Public Expenditure and Financial Accountability (PEFA)	Finance	Public Finances (Management) Act, 1995	To hold Government Grants and Development Program Funds allocated by Development Partners as grants through mutual agreement and arrangement in order to fund the PEFA and the World Bank ROSC Assessment Programs implemented by the Department of Finance and its stakeholders. The funds will be disbursed using the PFMA disbursement guidelines during the Program.	Development Partners	
330-825	PNGDF Ex-servicemen Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 to repatriate Ex-Servicemen	GoPNG	
330-826	PNGDF Engineering Battalion Civic Action	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of all Civic Action Projects consistent with 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defence Corporate Plan and National Security Policy.	GoPNG	
330-831	Highlands Highway Investment Agreement (No.10) TA Counterpart funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the EXXON MOBIL INVESTMENT AGREEMENT (NO.10) subjected to the terms and conditions of the Financing Agreements and covered by the budgetary appropriations.	GoPNG	
330-836	Microfinance Expansion Project Rick Share Facility	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Loan (No. 2686-PNG) proceeds intended for the RSF, and to pay from the trust account for legitimate claims submitted by qualified financial institutions for the purpose of sharing the risk incurred by qualified Partner Financial Institution (PFIs) in expending access to credit for micro and small business activities in PNG.	ADB	
330-837	Wewak Sustainable Coastline Development Project	East Sepik Provincial Government	Public Finances (Management) Act, 1995	To hold funds appropriated by the National Government of PNG and the Provincial Government. Also from the donor agencies for the purpose of the project which includes conducting a comprehensive and detailed feasibility studies and design and construction of 31.22 km of Wewak Sustainable coastline sea defence (sea breakers and sea dykes) structure.	GoPNG, East Sepik Provincial Government	
330-838	Special Economic Zone - Sepik Plain	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from time to time from Department of National Planning as per State's commitments for Project Development.	GoPNG	

Index of Trust Accounts

Index of Trust Accounts					
DESCRIPTION OF TRUST					Page
330-839	PNG Trade & Investment Promotion Project	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the GoPNG and donor agencies for the purpose of the project and to pay from the funds thus held in the Trust Account all expenditures for the Trade Investment Program activities.	GoPNG, Donor agencies
330-840	PNG Extractive Industries Transparency Initiative (PNGEITI) National Secretariat	Treasury	Public Finance (Management) Act, 1995 / PNGEITI Work Plan	To hold funds allocated by the National Government in the National Budgets, EITI Multi Donor Trust Fund (MDTF) counter funding managed by World Bank, other donors to execute the implementation of PNGEITI in PNG with the PNGEITI work plan.	GoPNG / Donor Agencies
330-842	Bipi Island Desalination Project Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold funds received from the Japanese Government called Pacific Environment Community (PEC) for the impact of Climate Change and Sea Level Rise for installing small and medium Solar Power Desalination Plants on Bipi Island and four outer islands in Manus Province.	JICA & GoPNG
330-843	PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	National Information & Communications Technology Authority (NICTA)	Public Finances (Management) Act, 1995 / Financing Agreements.	To hold monies received from the World Bank for the purpose of PNG Rural Communications Project.	World Bank
330-845	Major Projects Coordination Unit	Transport & Infrastructure	Public Finance (Management) Act, 1995	To hold monies appropriated and or received from time to time from Department of Treasury in accordance with Section 16(2) of the PFMA, 1995 for funding Major Projects Coordination Unit (MPCU) which will be on going as approved by NEC Meeting No: 09/2014, Decision No: 336/2014.	GoPNG
330-849	Western Pacific University Project	Finance	Public Finance (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury and any other sources of funding to meet the costs associated with the implementation of the establishment of the Western Pacific University Project by the Project Management Team.	GoPNG
330-850	Police Marching with Modernisation Program	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold unused monies from Police Rehabilitation Trust Account as per NEC approval and funds received from the Budgetary Appropriation for the years 2015-2017 to improve the status of the Royal PNG Constabulary, with the focus on manpower, housing, police stations, logistics and other essential areas.	GoPNG
330-852	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - GoPNG	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from GoPNG for the project except salaries and to pay from the funds all GoPNG c/part expenditures for HRRRIIP Project 2 ADB 3076/3077 and covered by budgetary appropriations.	GoPNG
330-853	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - Loan ADB 3076 - Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest account, all expenditure for the Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and conditions of Loan Agreement for ADB 3076 PNG (SF) and covered by budgetary appropriations.	ADB
330-854	Highlands Region Road Improvement Investment Program (HRRRIIP) Project 2 - Loan ADB 3077 - Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest account, all expenditure for the Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and conditions of Loan Agreement for ADB 3077 PNG (SF) and covered by budgetary appropriations.	ADB
330-859	Hela Infrastructure Development Funds	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the infrastructure development in Hela Province.	GoPNG

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-860	Hides PDL 1 Outstanding Business Development Grand	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the distribution of Business Development Grant to PDL 1 License Based Umbrella Company pursuant to the License Based Benefit Sharing Agreement in respect of the PNG LNG Project.	GoPNG	
330-863	TSAK Valley Electrification Project - GoPNG Counterpart Funding	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for designing and construction fo the Tsak Valley Electricity system covered by the budgetary appropriation.	GoPNG	
330-864	TSAK Valley Electrification Project - NZ Government (MFAT) Imprest	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold only monies received from the NZ Government for the project, and to pay from the funds held n the Imprest Account, all expenditures for 'Tsak Valley Electrification Project' subject to the terms and condition of Loan Agreement for NZ Government (MFAT) and covered by budgetary appropriations.	New Zealand Government	
330-866	PNG Association of Government Accountant and Public Managers	Finance	Public Finance (Management) Act, 1995	To hold monies received from all revenues collected from the members and expenditure shall relate to the projects carried our by the PNG Association of Government Accountants and Public Finance Managers as per the constitution and eligible expenditures for the Association subject to the PFMA,1995	From the members	
330-868	Road Maintenance and Rehabilitation Project II Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it and from the World Bank for the project subject to the terms and conditions of the Financing Agreement and covered by the budgetary appropriations.	GoPNG / World Bank	
330-869	Mukurumanda Jail Project Trust Account	Enga Provincial Government	Public Finances (Management) Act, 1995	To hold funds directly appropriated by GoPNG for the construction of buildings and infrastructure for the Mukurumanda jail at Wapenamanda, Enga Province as directed by the National Court.	GoPNG	
330-877	Police Communications Capital Asset Upgrade Trust Account	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold up to K5.0 million annually over the next 2 years (2017-2019) directly appropriated to it for the funding of the project in preparations for National Elections and APEC Leaders Meeting in 2018.	GoPNG	
330-881	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the project held in the First Generation Imprest Account with the Bank of PNG.	ADB Grants.	
330-882	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Second Generation Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the Microfinance Expansion Project subject to the terms and conditions of the Grant Agreements (ADB Grant No. 0425-PNG) and covered by budgetary appropriations.	ADB Grants / Budgetary Appropriatins.	
330-886	Emergency Tuberculosis Project Imprest Trust	Health	Public Finances (Management) Act, 1995	The purpose of the account shall be to hold the seed funding for project operational costs from the World Bank Financing Account and subsequent reimbursements to be credited to the Account.	World Bank	
330-892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	Works & Implenentation	Public Finances (Management) Act, 1995	Faciliate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the EI8 Credit Facility/Loan 2014 - 0388 Agreement or Cooperations Agreement signed in December 18, 2015 in PNG and December 21, 2015, between E18 and GoPNG within the framework of the partnership Agreement/Cotonou Agreement signed between the members of African, Carribean, Pacific Group and the European Union/EU in Cotonau, Benin on 23rd June 2000.	ADBGoPNG and Development Partners	

Index of Trust Accounts

Index of Trust Accounts						
DESCRIPTION OF TRUST						Page
330-893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	Works & Implenentation	Public Finances (Management) Act, 1995	Faciliate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the E18 Credit Facility/Loan 2014 - 0388 Agreement or Cooperations Agreement signed in December 18, 2015 in PNG and December 21, 2015, between E18 and GoPNG within the framework of the partnership Agreement/Cotonou Agreement signed between the members of African, Carribean, Pacific Group and the European Union/EU in Cotonau, Benin on 23rd June 2000.	GoPNG	
330-894	Multiple LNG Development Trust Account	Petroleum and Energy/ Gas Project Coordination Office	Public Finances (Management) Act, 1995	To receive, hold and expand monies in Trust for the purposes of the Trust.	GoPNG, Development Partners	
330-895	Health Services Sector Development Budget Support Trust	Treasury	Public Finances (Management) Act, 1995	The Budget Support (policy based operation loan) will support fiscal policy, public financial management (PFM) Health Sector Reforms and safeguard funding for basic services in the event of fiscal crisis. The project investment gaps to support PNG's process towards effective universal health Services.	Policy Based Operation Loan	
330-901	National Affordable Land & Housing Project TA	National Planning	Public Finance (Management) Act, 1995	To hold monies lawfully received from the National Government Development Budget and Development Partners for the following purposes; A) To pay funds for the operations of the National Affordable Land and Housing Program, Salaries and Wages of projects staff, payments for all minor and major civil works construction, service line installations, design engineering surveys amd survices and other development components of the pilot project implementations. B) To hold monies for other development expansions and initiatives under the program, C) To support and implement initiatives with relevant stakeholder agencies that work in collaboration with DNPM in achieving the desired goals and outcomes for the program. D) To transfer affordable land and housing program funds held in other trust accounts to this trust.		
330-902	Southern Highlands Airport Development Trust Account	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold monies lawfully payable for the purposes of development airports in Southern Hihglands Province including advisory works.		
330-903	Special Project & Infrastructure Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Public Investment Funds (PIF) said to NFA and managed y NFA for implementation of the Project known as " Special Project and Infrastructure". The project is being implemented by National Fisheries Document (PFD) attached as Annexure A.	GoPNG	
330-909	PNG Fire Service - Japan Fire Truck Project TA	PNG Fire Service	Public Finance (Management) Act, 1995	To hold and expand funds on any activities relating to the purchase of Japan Fire Truck which would be sold to the PNG Fire Service.		
330-910	ADB HSSDP (in US\$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or Public Finance Management Act, 1995.	ADB	

Index of Trust Accounts

DESCRIPTION OF TRUST							Page
330-911	ADB HSSDP (in PG Kina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or Public Finance Management Act, 1995.	ADB		
330-912	ADB HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies (Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or Public Finance Management Act, 1995.	ADB		
330-913	GoPNG HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from GoPNG for the project and to pay from the funds held in the special Trust account, all associated expenditures for Health Service Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB na dcovered by budgetary appropriations and or Public Finance Management Act, 1995.	GoPNG		
330-914	ADB HSSDP (in US\$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies (Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or Public Finance Management Act, 1995.	ADB		
330-917	SHHIP - Tranch1 ADB Loan 3547	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the imprest account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 subject to the terms and conditions of the ADB Loan Agreement 3547 (PNG) AND COVERED BY BUDGETARY APPROPRIATIONS.	ADB		
330-918	SHHIP - Tranch1 ADB Loan 3548	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only moneis received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 subject to the terms and conditions of the ADB Loan Agreement 3548 PNG(COL) and covered by budgetary appropriations.	ADB		
330-919	SHHIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all expenditures for the Sustainable Highlands Highway Investment Program - Tranch 1 (ADB Loan& Grant No.3547/3548 & 0538) covered by the budgetary appropriations.	GoPNG & ADB		
330-920	HRRIP - Project3 ADB Loan 3404	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Hihglands Region Road Improvement Investment Program - Project 3 subject to the terms and conditions of the ADB Loand Agreement 3404 PNG (SF) and covered by budgetary appropriations.	ADB		

Index of Trust Accounts

Index of Trust Accounts						
DESCRIPTION OF TRUST						Page
330-921	HRRIP - Project3 ADB Loan 3408	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Highlands Region Road Improvement Investment Program - Project 3 subject to the terms and conditions of the ADB Loan Agreement 2408 (PNG) and covered by budgetary appropriations.	ADB	
330-922	HRRIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the Highlands Region Road Improvement Investment Program - Project 3 (ADB Loan & Grant No. 3404/3408 & 0485) covered by budgetary appropriations.	GoPNG & ADB	
330-930	Petroleum Projects Development Trust Account	Department of Treasury	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies from GoPNG for funding of costs associated with the commercialisation and development of petroleum projects in PNG, including Papua LLG and paying the project costs.	GoPNG	
330-932	2020 National Population & Housing Census Trust Account	National Statistician Office (NSO)	Public Finance (Management) Act, 1995 - Amended 2016	For Funding of the National Population & Housing Census Trust Account	GoPNG	
330-933	Jiwaka Provincial Headquarter Project Trust Account	Department of Works & Implementation	Public Finance (Management) Act, 1995 - Amended 2016	Hold and expend funds relating to Jiwaka Provincial Headquarter Infra. Dev Project	GoPNG	
330-934	Telefomin District Development Authority Trust Account	Telefomin District Development Authority	Public Finance (Management) Act, 1995 - Amended 2016	Hold monies received under OK Tedi mine Royalty rights in form of Development Grants and as agreed to in the Telefomin District Development Agreement (TDDA) between Independent state of PNG and Telefomin DDA	GoPNG	
330-935	Global Partnership for Education (GPE) Trust Account	Department of Education	Public Finance (Management) Act, 1995 - Amended 2016	hold monies and expend under Global Partnership for Education (GPE) for Education sector program implementaion grant (ESPIG) and multiplier ESPIG	GoPNG	
330-936	Higher Education Loan Program Trust Account	Department of Higher Education, Research, Science & Technology	Public Finance (Management) Act, 1995 - Amended 2016	receive and expend fund not exceeding K10 million for intial establishment of the HELP Program; a) lending operations including procurement and installation of loan management and investment software and systems and hold funds for financing of students loans.	GoPNG	
330-939	Wewak Stormwater Drainage Project Trust Account	East Sepik Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016	hold monies received from EXIM bank of Korea for purpose of the project and pay from the funds held in the trust account all expenditures for the Wewak stormwater Drainage Project subject to the EDCF Loan agreement No.PNG 1, the approved project cost estimates and Financing plan and covered by budgeting appropriations	GoPNG	
330-940	Works Resilient Transport Project Trust Account	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016	To hold and expend monies received under Grant Fund No. TFOA8816 provided by world bank for the Resilient Transport Project preparatory and implementation works as well as the activities specified in Article II of the standard conditions agreement document of this project grant.	IDA	
330-941	SME Policy Trust Account	Department of Commerce Industry	Public Finance (Management) Act, 1995 - Amended 2016	hold funding from GoPNG, internal revenue sources as well as other donor agencies, international development partners and to expend funds from these sources for the conduction of rehabilitation of SME projects and other associated activities	GoPNG / Donors	
330-942	Finschhafen District Infrastructure Development Trust Account	Finschhafen District Development Authority	Public Finance (Management) Act, 1995 - Amended 2016	hold and expend funds received from Govt and other sources including donors and as agreed to by the Finchhafen DDA for the purpose of infrastructure development activities in the Finchhafen District	GoPNG	

Index of Trust Accounts

Index of Trust Accounts						
DESCRIPTION OF TRUST						Page
330-943	Hela Infrastructure Development Funds Trust Account	Hela Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016	For the purpose of holding funds for Infrastructure Development funds in Hela Province	GoPNG	
330-944	Connect PNG Economic Road Transport Infrastructure Dev. Prog. TA	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016	hold and expend monies received from National Government and Donors, especially the budget allocation towards construction of Connect PNG Economic Road Transport Infrastructure Dev. Program 2020 -2040	GoPNG / Donors	
330-945	Special Projects Trust Account	Department of Trust	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	
330-946	Impact Health Trust Account	Department of Health	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the account would be to hold monies for financing the frontlines of the IMPACT Health Project	GoPNG / Donors	
330-949	Building Resilience to Climate Change Project (BRCC) Small Grants Fund Imprest Advance Trust Account	Climate Change Development Authority (CCDA)	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this SGF Imprest Advance Trust is necessary for ADB to remit the USD\$5.0m for the purposes of funds disbursement towards the implementation of sub-projects identified in the 5 target provinces.	Donor	
330-951	Ihu Special Economic Project Trust Account	Kikori District Development Authority (Dept of Finance)	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this trust is to facilitate the implementation of the GoPNG public investment for Ihu Special Economic Zone (ISEZ) project - Kikori District, Gulf Province as approved by the NEC Decision No.95/2019. The development of Ihu Special Economic Zone - Kikori with vital infrastructure will attract and enable both foreign and domestic direct investments. It will also act as a major industrial investment catalyst to boost PNG's manufacturing and generate substantial number of employment and business opportunities for the PNG Economy as a whole.	GoPNG, PIP Funding.	
330-958	Sustainable Highlands Highway Improvement Program (SHHIP) Tranche 2 - ADB 4094	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016 / ADB Loan Agreement 4094	The purpose of the Trust Account shall be to hold monies received from the Asian Development Bank (ADB) for the project; and to pay from the funds held in the Imprest Trust Account, all expenditures for the Sustainable Highlands Highway Investment Program - Tranche 2 - subject to the terms and conditions of the ADB Loan Agreement 4094 and covered by budgetary appropriations.	ADB	
330-960	Sustainable Highlands Highway Improvement Program (SHHIP) Tranche 2 - ADB 4095	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016 / ADB Loan Agreement 4095	The purpose of the Trust Account shall be to hold monies received from the Asian Development Bank (ADB) for the project; and to pay from the funds held in the Imprest Trust Account, all expenditures for the Sustainable Highlands Highway Investment Program - Tranche 2 - subject to the terms and conditions of the ADB Loan Agreement 4095 and covered by budgetary appropriations.	ADB	
330-961	Project Readiness Finance - ADB 6032	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016 / ADB Loan Agreement 602	To hold and expend monies received under the ADB Loan 602 from the Asian Development Bank for Project Readiness Financing works as well as activities specified in Loan Agreement dated 21st October, 2020.	ADB	
330-964	Project Readiness Finance - GoPNG C/part Funds	Department of Works & Implementation	Public Finance (Management) Act, 1995 - Amended 2016 / Loan Agreement dtd 21 October 2020	To hold and expend monies received as counterpart funding for GoPNG to support Project Readiness Financing works as well as activities specified in Agreement dated 21 October 2020.	GoPNG	
330-966	SHHP Tranche 2 - GoPNG C/part Funds Trust	Department of Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the Trust Account shall be to hold monies received from GoPNG for the project; and to pay from the funds held in the Trust Accounts, all expenditures for the Sustainable Highlands Highway Investment Program - Tranche 2; subject to the terms and conditions where appropriate covered by budgetary appropriations.	GoPNG	

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-968	PNG Agriculture Commercialization and Diversification Project Trust Account - IDA	Department of Agriculture & Livestock	Public Finance (Management) Act, 1995 Amended 2016 / IDA Credit Financing Agreement No.6466-PG	The purpose of this account shall be to hold monies from the World Bank for the purpose of the PNG Agriculture Commercialization and Diversification Project and to pay from the funds thus held in the Special Account, all IDA / World Bank eligible expenditures for the project subject to the terms and conditions of the Credit Financing Agreement No. 6466-PG.	IDA	
330-969	New Level 5 NCD Provincial Hospital (Gerehu) Project Trust Account.	Department of National Planning & Monitoring	Public Finance (Management) Act, 1995 Amended 2016	The purpose of this account shall be to hold monies received from the China Construction bank (CBB) and GoPNG (PIP) for the implementation of the 'New NCD Provincial Hospital (Gerehu) Hospital' Project. To expend monies for the implementation of the NCD Hospital Provincial Hospita (Gerehu) Project in the following areas; (i) Construction of the 500-Bed Level 5 Hospital wards, laboratories, staff houses and all related physical infrastructure and amenities. (ii) Procurement of Health equipment and machinery, contractors and service providers. (iii) Payment of consultants fees and allowances for staff engaged in the projects. (iv) Procurement of office equipment, project vehicles and other assets for the management of the Project Management Unit and the entire project.	GoPNG and China Construction Bank	
303-976	Cooperative Societies Trust Account	Department of Commerce & Industry	Public Finance (Management) Act, 1995 Amended 2017	The trust account is the account where K25.00 is paid to establish co-operatives as per the Act	GoPNG	
330-983	Enhancing Labour Mobility from PNG Project - GoPNG Counterpart Funding Trust Account	Department of Treasury	Public Finance (Management) Act, 1995 Amended 2016	The purpose of this trust shall be to receive and hold on trust the drawdown of the counterpart funding proceeds for the purpose of the Enhancing Labour Mobility for PNG Project (ELM-PNG Project) and to expend from this funds on expenditures which are solely in respect of the ELM-PNG Project and are within the duration of the loan availability period of the ELM-PNG Project's Financing Agreement No 7137-PG"	GoPNG	
330-984	Enhancing Labour Mobility from PNG Project - Donor Funds Trust Account	Department of Treasury	Public Finance (Management) Act, 1995 Amended 2016	The purpose of this trust shall be to receive and hold on trust the drawdown of credit proceeds for the purpose of the Enhancing Mobility for PNG Project and to expend from this funds thus held in this account all IDA eligible expenditures for the project subject to the terms and conditions of the Financing Agreement No 7137-PG"	Donor	
330-985	NPC E-Procurement Project Trust Account	National Procurement Commission	Public Finance (Management) Act, 1995 Amended 2016	The purpose of this Trust Account is to ensure funds allocated by the National Government in the 2024 budget appropriation under Public Investment Program (PIP) and funds received from donor-agencies will be utilized in rolling out electronic procurement (e-procurement) system. This e-procurement system will see all government tender's transits from manual tender process to electronic tendering (paper less).	GoPNG	
330-987	2024 National Population Census Project Trust Account	National Statistical Office	Public Finance (Management) Act, 1995 Amended 2016	The purpose of these trust account shall be to hold funding for GoPNG, Internal Revenue Sources as well as other donor agencies and international development partners and to expedite funding received from these sources here in for the conduction of 2024 population, census other associated activities.	GoPNG	
330-991	Bougainville Economic and Investment Summit Trust Account	Department of Commerce & Industry	Public Finance (Management) Act, 1995 Amended 2016		GoPNG	

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
330-992	District Community Development Center Project Trust Account	Department of Religion, Youth & Community Development	Public Finance (Management) Act, 1995 Amended 2016	To hold funds allocated annually by GoPNG through the normal budgetary allocations under PIP through Department of Religion, Youth & Development, co-funding support from selected Districts and Provinces, international development partners in the form of aid/donations, collections or receipts from participating SMEs and community groups. The funds shall be used purely for the project implementation, settling prior years' outstanding bills associated with the program and to cater for administrative, operational, technical and consultancy services associated with the Program which include allowances for support staff and other associated costs in implementing the project.	GoPNG	
330-993	National Intelligence Organisation PIP Trust Account	PNG National Intelligent Organization	Public Finance (Management) Act, 1995 Amended 2016	The purpose of the Trust Account shall be to hold funds allocated by the GoPNG through the PIP Program or other special support grants by GoPNG. The Trust Account shall also hold monies from other legitimate and mutual partner sources. The Trust Account shall also cater for costs incurred whilst implementing the PIP funded projects, activities and programs; and operational and administrative expenditures associated with maintaining the Project Management Unit.	GoPNG	



MEMBERS OF THE NATIONAL EXECUTIVE BOARD
AT FROM 24TH SEPTEMBER 1971

