



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2C

2020 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

“.....”

FOR THE YEAR ENDING 31st DECEMBER, 2020

PRESENTED BY

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

On the occasion of the presentation of the 2020 National Budget

INSERT MINISTER'S PHOTO HERE

Volume 2c

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|-----------------|--|----------------|----------------------|-------------|--------------------|-------------|-------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Public Finance Management | 184.9 | 543.1 | 634.7 | 674.0 | 737.0 | 793.0 |
| Program | Top Management and General Administration | 184.9 | 543.1 | 634.7 | 674.0 | 737.0 | 793.0 |
| 10798 | Administration | 184.9 | 543.1 | 634.7 | 674.0 | 737.0 | 793.0 |
| Main Program | Miscellaneous Law and Order Services | 703.6 | | | | | |
| Program | Civil Registration Services | 703.6 | | | | | |
| 10531 | Civil Registration Services | 703.6 | | | | | |
| Main Program | Primary Health and Hospital Services | 9,999.3 | | | | | |
| Program | General Administrative Services | 9,999.3 | | | | | |
| 23025 | Social Health Awareness Program | 9,999.3 | | | | | |
| Main Program | Welfare Services | 2,877.1 | 2,697.5 | 3,163.0 | 3,359.0 | 3,673.0 | 3,956.0 |
| Program | Support for Persons and Groups With Special Needs | 2,877.1 | 2,697.5 | 3,163.0 | 3,359.0 | 3,673.0 | 3,956.0 |
| 10532 | Office of Lukautim Pikinini | 627.6 | | | | | |
| 10533 | Welfare Services Centres Operations | 68.1 | | | | | |
| 10550 | Disability | 2,099.6 | 2,341.5 | 2,740.5 | 2,910.0 | 3,182.0 | 3,427.0 |
| 10800 | Elderly | 58.6 | 356.0 | 422.5 | 449.0 | 491.0 | 529.0 |
| 11505 | Early Childhood | 23.2 | | | | | |
| Main Program | Community Relations and Social Groups Services | 53,135.3 | 32,126.2 | 26,031.4 | 43,527.0 | 44,325.0 | 45,043.0 |
| Program | Expansion of Women's Role in Development | 30,492.7 | 13,014.7 | 11,324.5 | 1,407.0 | 1,540.0 | 1,659.0 |
| 10546 | Gender & Development | 3,066.6 | 374.1 | 425.3 | 452.0 | 495.0 | 533.0 |
| 10547 | Grants to National Council of Women | 30.0 | 28.8 | 333.1 | 354.0 | 387.0 | 417.0 |
| 10551 | Office for the Development of Women | 363.1 | 501.8 | 566.1 | 601.0 | 658.0 | 709.0 |
| 21093 | Gender Equality/Gender Based Violence (AUSAID) | 27,033.0 | 12,110.0 | 10,000.0 | | | |
| Program | Human Rights Desk | 2,080.6 | 230.3 | 253.1 | 269.0 | 294.0 | 316.0 |
| 11946 | Human Rights Desk | 80.6 | 230.3 | 253.1 | 269.0 | 294.0 | 316.0 |
| 22974 | Prevention Gender Base Violence - MIS | 2,000.0 | | | | | |
| Program | Non-Government Organisations | 10,000.0 | 14,000.0 | 8,000.0 | 35,000.0 | 35,000.0 | 35,000.0 |
| 20796 | PNG Church Partnership Programme | 10,000.0 | 14,000.0 | 8,000.0 | 35,000.0 | 35,000.0 | 35,000.0 |
| Program | Top Management and General Administration | 5,512.0 | 4,833.2 | 6,396.7 | 6,790.0 | 7,424.0 | 7,996.0 |
| 10534 | Top Management & Executive Services | 2,050.1 | 1,155.7 | 1,339.4 | 1,422.0 | 1,555.0 | 1,675.0 |
| 10535 | Policy & Regulatory Services | 321.3 | 449.8 | 294.0 | 312.0 | 341.0 | 368.0 |
| 10537 | Human Resource Management | 635.3 | 832.2 | 1,338.0 | 1,420.0 | 1,552.0 | 1,672.0 |
| 10539 | Finance | 786.8 | 628.5 | 902.1 | 957.0 | 1,045.0 | 1,126.0 |
| 10540 | Office of Religion | 818.1 | 403.8 | 573.3 | 609.0 | 667.0 | 719.0 |
| 10541 | Informal Economy | 139.0 | 325.1 | 400.6 | 425.0 | 464.0 | 500.0 |
| 10542 | Community Learning | 356.8 | 389.7 | 384.4 | 408.0 | 446.0 | 480.0 |
| 10543 | Sustainable Environment | 181.8 | 301.1 | 314.0 | 334.0 | 366.0 | 393.0 |
| 11944 | Information, Communication & Technology Section | 222.8 | 347.3 | 374.9 | 398.0 | 435.0 | 468.0 |
| 13232 | Media and Communication | | | 174.1 | 184.0 | 201.0 | 217.0 |

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

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|------------------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 13233 Program | Monitoring & Evaluation | | | 301.9 | 321.0 | 352.0 | 378.0 |
| | Ministerial Services | 50.0 | 48.0 | 57.1 | 61.0 | 67.0 | 72.0 |
| 10548 Program | Minister's Admin Support Services | 50.0 | 48.0 | 57.1 | 61.0 | 67.0 | 72.0 |
| | Welfare Services | 3,000.0 | | | | | |
| 21972 Program | Social Protection Program | 3,000.0 | | | | | |
| | Family Services | 2,000.0 | | | | | |
| 22973 Main Program | Child and Family Services Information Management System | 2,000.0 | | | | | |
| | Rural Development | | 10,000.0 | 5,000.0 | 8,500.0 | 8,500.0 | 8,500.0 |
| 23145 Program | District Administration & Management | | 10,000.0 | 5,000.0 | 8,500.0 | 8,500.0 | 8,500.0 |
| | District Community Development Centre | | 10,000.0 | 5,000.0 | 8,500.0 | 8,500.0 | 8,500.0 |
| Grand Total | | 66,900.2 | 45,366.8 | 34,829.1 | 56,060.0 | 57,235.0 | 58,292.0 |

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 9,368.5 | 6,648.2 | 7,492.0 | 7,951.0 | 8,695.0 | 9,367.0 |
| 211 | Salaries and Allowances | 7,717.7 | 5,411.2 | 6,063.5 | 6,440.0 | 7,044.0 | 7,588.0 |
| 214 | Leave fares | 715.3 | 862.6 | 988.6 | 1,047.0 | 1,145.0 | 1,234.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 935.5 | 374.4 | 439.9 | 464.0 | 506.0 | 545.0 |
| 22 | Goods & Services | 47,994.4 | 16,689.6 | 23,003.9 | 10,105.0 | 10,503.0 | 10,858.0 |
| 220 | Goods & Services | | | | 5,850.0 | 5,850.0 | 5,850.0 |
| 221 | Domestic Travel and Subsistence | 100.0 | 48.0 | 66.3 | 70.0 | 77.0 | 83.0 |
| 223 | Office Materials and Supplies | 146.0 | 111.4 | 113.2 | 120.0 | 131.0 | 141.0 |
| 224 | Operational Materials and Supplies | 50.0 | | | | | |
| 225 | Transport and Fuel | 47.7 | 36.2 | 34.3 | 36.0 | 39.0 | 42.0 |
| 226 | Administrative Consultancy Fees | 200.0 | | | | | |
| 227 | Other Operational Expenses | 47,250.7 | 16,494.0 | 22,790.1 | 4,029.0 | 4,406.0 | 4,742.0 |
| 228 | Training | 200.0 | | | | | |
| 25 | Grants Subsidies and Transfers | 9,530.0 | 13,028.8 | 333.1 | 30,354.0 | 30,387.0 | 30,417.0 |
| 250 | Grants Subsidies and Transfers | | | | 30,000.0 | 30,000.0 | 30,000.0 |
| 252 | Grants/Transfers to Public Authorities | 9,500.0 | 13,000.0 | | | | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 30.0 | 28.8 | 333.1 | 354.0 | 387.0 | 417.0 |
| 27 | Capital Formation | 7.0 | 9,000.0 | 4,000.0 | 7,650.0 | 7,650.0 | 7,650.0 |
| 270 | Capital Formation | | | | 7,650.0 | 7,650.0 | 7,650.0 |
| 271 | Office Equipments, Furniture & Fittings | 7.0 | | | | | |
| 276 | Construction, Renovation and Improvements | | 9,000.0 | 4,000.0 | | | |
| Grand Total | | 66,899.9 | 45,366.6 | 34,829.0 | 56,060.0 | 57,235.0 | 58,292.0 |

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| 242 | Department of Community Development | 242 |
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Main Program: Miscellaneous Law and Order Services**Program: Civil Registration Services****Program Objectives:**

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

Program Description:

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

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

10531 Civil Registration Services

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10531 Civil Registration Services

(PBS Code: 24217091101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|-------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 523.6 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 429.0 | 0.0 | 0.0 |
| 214 | Leave fares | 61.6 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 33.0 | 0.0 | 0.0 |
| 22 | Goods & Services | 180.0 | 0.0 | 0.0 |
| 221 | Domestic Travel and Subsistence | 50.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 50.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 70.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 703.6 | 0.0 | 0.0 |

B: Other Data in 2020

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

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
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Main Program: Primary Health and Hospital Services

Program: General Administrative Services

Program Objectives:

Program Description:

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

23025 Social Health Awarness Program

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
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Project: 23025 Social Health Awarness Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|--------------------|----------------------|-------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - Government of Papua New Guinea Other Operational Expenses | 9,999.3 9,999.3 | 1,000.0 1,000.0 | 0.0 0.0 |
| | GRAND TOTAL | 9,999.3 | 1,000.0 | 0.0 |

B: Other Data in 2020

| | | |
|-----|--|-----|
| 242 | Department of Community Development | 242 |
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Main Program: Welfare Services**Program: Support for Persons and Groups With Special Needs****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|-------------------------------------|
| 10532 | Office of Lukautim Pikinini |
| 10533 | Welfare Services Centres Operations |
| 10550 | Disability |
| 10800 | Elderly |
| 11505 | Early Childhood |

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10532 Office of Lukautim Pikinini

(PBS Code: 24223021101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|-------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 580.6 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 509.3 | 0.0 | 0.0 |
| 214 | Leave fares | 35.4 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 35.9 | 0.0 | 0.0 |
| 22 | Goods & Services | 40.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 10.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 20.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 7.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 7.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 627.6 | 0.0 | 0.0 |

B: Other Data in 2020

This Division is responsible in formulating polices to ensure childrens lives are protected. It has now been established as a Department and its budget has been transferred to Department proper.

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

(PBS Code: 24223021102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|-------------------------------|---------------|----------------------|-------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 36.0 | 0.0 | 0.0 | |
| 211 | Salaries and Allowances | 21.8 | 0.0 | 0.0 | |
| 214 | Leave fares | 14.2 | 0.0 | 0.0 | |
| 22 | Goods & Services | 32.0 | 0.0 | 0.0 | |
| 223 | Office Materials and Supplies | 10.0 | 0.0 | 0.0 | |
| 227 | Other Operational Expenses | 22.0 | 0.0 | 0.0 | |
| | GRAND TOTAL | 68.0 | 0.0 | 0.0 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10550 Disability

(PBS Code: 24223021103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 29.6 | 354.3 | 361.6 | |
| 211 | Salaries and Allowances | 0.0 | 305.3 | 288.3 | |
| 214 | Leave fares | 16.8 | 36.2 | 60.9 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 12.8 | 12.8 | 12.4 | |
| 22 | Goods & Services | 2,070.0 | 1,987.2 | 2,379.0 | |
| 221 | Domestic Travel and Subsistence | 10.0 | 9.6 | 0.0 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 | |
| 227 | Other Operational Expenses | 2,050.0 | 1,968.0 | 2,379.0 | |
| | GRAND TOTAL | 2,099.6 | 2,341.5 | 2,740.6 | |

B: Other Data in 2020

1. Staff on strength: 6

2. Vacancies: 1

3. Vehicle: 1

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10800 Elderly

(PBS Code: 24232021105)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 37.5 | 335.8 | 374.9 |
| 211 | Salaries and Allowances | | 0.0 | 252.1 | 288.3 |
| 214 | Leave fares | | 24.7 | 70.9 | 74.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 12.8 | 12.8 | 12.4 |
| 22 | Goods & Services | | 21.0 | 20.2 | 47.6 |
| 223 | Office Materials and Supplies | | 10.0 | 9.6 | 0.0 |
| 227 | Other Operational Expenses | | 11.0 | 10.6 | 47.6 |
| | GRAND TOTAL | | 58.5 | 356.0 | 422.5 |

B: Other Data in 2020

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

1. Staff on strength: 7

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 11505 Early Childhood

(PBS Code: 24223021104)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-----------------------------|----------------------|---------------|----------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 23.2 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | | 23.2 | 0.0 | 0.0 |
| | GRAND TOTAL | | 23.2 | 0.0 | 0.0 |

B: Other Data in 2020

| | | |
|-----|--|-----|
| 242 | Department of Community Development | 242 |
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Main Program: Community Relations and Social Groups Services**Program: Expansion of Women's Role in Development****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10546 Gender & Development

(PBS Code: 24228043101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|----------------|----------------------|--------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,035.6 | 344.3 | 377.7 |
| 211 | Salaries and Allowances | 2,777.1 | 331.6 | 330.2 |
| 214 | Leave fares | 0.0 | 12.7 | 20.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 258.5 | 0.0 | 26.6 |
| 22 | Goods & Services | 31.0 | 29.8 | 47.6 |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 |
| 227 | Other Operational Expenses | 21.0 | 20.2 | 47.6 |
| | GRAND TOTAL | 3,066.6 | 374.1 | 425.3 |

B: Other Data in 2020

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

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10547 Grants to National Council of Women

(PBS Code: 24228043102)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 25 | Grants Subsidies and Transfers | | 30.0 | 28.8 | 333.1 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | | 30.0 | 28.8 | 333.1 |
| | GRAND TOTAL | | 30.0 | 28.8 | 333.1 |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10551 Office for the Development of Women

(PBS Code: 24228043103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 341.1 | 480.6 | 518.6 | |
| 211 | Salaries and Allowances | 320.9 | 460.4 | 378.7 | |
| 214 | Leave fares | 20.2 | 20.2 | 98.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 41.9 | |
| 22 | Goods & Services | 22.0 | 21.1 | 47.6 | |
| 227 | Other Operational Expenses | 22.0 | 21.1 | 47.6 | |
| | GRAND TOTAL | 363.1 | 501.7 | 566.2 | |

B: Other Data in 2020

1. Staff on strength: 8

2. Vacancy: 7

3. Unattached: 1

4. Vehicle: 1

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

**Project: 21093 Gender Equality/Gender Based Violence
(AUSAID)**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|-----------------|----------------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 07 - Australian Agency for International Other Operational Expenses | 27,033.0 | 12,110.0 | 10,000.0 |
| GRAND TOTAL | | 27,033.0 | 12,110.0 | 10,000.0 |

B: Other Data in 2020

1. Revenue Source: The project is fully funded by Australian DFAT.
2. Performance Indicators:
 - 2.1. Assistance programs are fully available and accessible through all stakeholders for persons affected by GBV;
 - 2.2. Increased and improved awareness programs against gender violence through media; and
 - 2.3. Counselling services and safe houses for persons affected by GBV established in provinces.
3. Components for 2020 include:
 - 3.1. GoPNG Gender Policy Design and Awareness;
 - 3.2. Capacity building and empowerment for key stakeholders implementing the programs;
 - 3.3. Establish counselling services in the provinces; and
 - 3.4. Operational Costs to gender related programs.

| | | |
|-----|--|-----|
| 242 | Department of Community Development | 242 |
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Main Program: Community Relations and Social Groups Services**Program: Human Rights Desk****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|---------------------------------------|
| 11946 | Human Rights Desk |
| 22974 | Prevention Gender Base Violense - MIS |

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 11946 Human Rights Desk

(PBS Code: 24228042116)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 50.6 | 201.4 | 205.5 | |
| 211 | Salaries and Allowances | 0.0 | 150.5 | 155.1 | |
| 214 | Leave fares | 36.4 | 36.7 | 37.1 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 14.2 | 14.2 | 13.3 | |
| 22 | Goods & Services | 30.0 | 28.8 | 47.6 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 | |
| 227 | Other Operational Expenses | 20.0 | 19.2 | 47.6 | |
| | GRAND TOTAL | 80.6 | 230.2 | 253.1 | |

B: Other Data in 2020

1. Staff on strength: 4

2. Vacancy: 3

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Project: 22974 Prevention Gender Base Violense - MIS

(PBS Code: Na

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-------------------------------------|----------------------|----------------|----------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | | 2,000.0 | 1,000.0 | 0.0 |
| | Other Operational Expenses | | 2,000.0 | 1,000.0 | 0.0 |
| | GRAND TOTAL | | 2,000.0 | 1,000.0 | 0.0 |

B: Other Data in 2020

| | | |
|-----|--|-----|
| 242 | Department of Community Development | 242 |
|-----|--|-----|

Main Program: Community Relations and Social Groups Services**Program: Non-Government Organisations****Program Objectives:**

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

Program Description:

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

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

20796 PNG Church Partnership Programme

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Project: 20796 PNG Church Partnership Programme

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|-----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - Government of Papua New Guinea | 10,000.0 | 14,000.0 | 8,000.0 |
| 252 | Other Operational Expenses | 500.0 | 1,000.0 | 8,000.0 |
| | Grants/Transfers to Public Authorities | 9,500.0 | 13,000.0 | 0.0 |
| | GRAND TOTAL | 10,000.0 | 14,000.0 | 8,000.0 |

B: Other Data in 2020

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

2. Performance Indicators:

- 2.1. Number of church - run health and education programs supported; and
- 2.2. Level of financial assistance provided to the churches.

3. 2020 Components include:

- 3.1. Financial assistance to churches under the Partnership arrangement; and
- 3.2. Program Administration.

| | | |
|-----|--|-----|
| 242 | Department of Community Development | 242 |
|-----|--|-----|

Main Program: Community Relations and Social Groups Services**Program: Top Management and General Administration****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10534 Top Management & Executive Services

(PBS Code: 24228041101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,490.1 | 1,098.1 | 1,148.0 |
| 211 | Salaries and Allowances | 1,191.1 | 958.5 | 934.0 |
| 214 | Leave fares | 90.4 | 92.6 | 108.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 208.6 | 47.0 | 105.5 |
| 22 | Goods & Services | 560.0 | 57.6 | 191.4 |
| 221 | Domestic Travel and Subsistence | 40.0 | 38.4 | 66.3 |
| 227 | Other Operational Expenses | 520.0 | 19.2 | 125.1 |
| | GRAND TOTAL | 2,050.1 | 1,155.7 | 1,339.4 |

B: Other Data in 2020

1. Staff on strength 13

, 2. Vacancy: 5. Unattached:2

3. Vehicles: 5

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10535 Policy & Regulatory Services

(PBS Code: 24228041102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 299.3 | 428.7 | 246.4 | |
| 211 | Salaries and Allowances | 299.3 | 316.6 | 174.1 | |
| 214 | Leave fares | 0.0 | 70.0 | 43.8 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 42.1 | 28.5 | |
| 22 | Goods & Services | 22.0 | 21.1 | 47.6 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 | |
| 227 | Other Operational Expenses | 12.0 | 11.5 | 47.6 | |
| | GRAND TOTAL | 321.3 | 449.8 | 294.0 | |

B: Other Data in 2020

1. Staff on strength: 4
2. Unattached: 1
3. Vehicle: 1

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10537 Human Resource Management

(PBS Code: 24228041104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 605.2 | 803.3 | 1,242.9 | |
| 211 | Salaries and Allowances | 330.0 | 549.1 | 1,057.8 | |
| 214 | Leave fares | 175.9 | 179.3 | 133.2 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 99.3 | 74.9 | 51.9 | |
| 22 | Goods & Services | 30.0 | 28.8 | 95.2 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 | |
| 227 | Other Operational Expenses | 20.0 | 19.2 | 95.2 | |
| | GRAND TOTAL | 635.2 | 832.1 | 1,338.1 | |

B: Other Data in 2020

1. Staff on strength: 10

2. Vacancies: 2

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10539 Finance

(PBS Code: 24228041107)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 679.9 | 525.9 | 426.2 |
| 211 | Salaries and Allowances | 500.8 | 340.1 | 316.8 | |
| 214 | Leave fares | 90.0 | 131.9 | 85.6 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 89.1 | 53.9 | 23.8 | |
| 22 | Goods & Services | | 106.9 | 102.6 | 475.8 |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 | |
| 225 | Transport and Fuel | 16.9 | 16.2 | 0.0 | |
| 227 | Other Operational Expenses | 80.0 | 76.8 | 475.8 | |
| | GRAND TOTAL | 786.8 | 628.5 | 902.0 | |

B: Other Data in 2020

1. Staff on strength: 11

2. Vacancies: 2

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10540 Office of Religion

(PBS Code: 24228041108)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 798.1 | 384.6 | 543.3 | |
| 211 | Salaries and Allowances | 723.7 | 313.2 | 460.5 | |
| 214 | Leave fares | 16.0 | 53.4 | 65.7 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 58.4 | 18.0 | 17.1 | |
| 22 | Goods & Services | 20.0 | 19.2 | 30.0 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 | |
| 227 | Other Operational Expenses | 10.0 | 9.6 | 30.0 | |
| | GRAND TOTAL | 818.1 | 403.8 | 573.3 | |

B: Other Data in 2020

1. Staff on strength: 8

2. Vacancies: Nil

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10541 Informal Economy

(PBS Code: 24228041109)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 127.9 | 314.4 | 305.4 | |
| 211 | Salaries and Allowances | 97.9 | 277.0 | 253.1 | |
| 214 | Leave fares | 18.0 | 25.4 | 40.9 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 12.0 | 12.0 | 11.4 | |
| 22 | Goods & Services | 11.1 | 10.7 | 95.2 | |
| 227 | Other Operational Expenses | 11.1 | 10.7 | 95.2 | |
| | GRAND TOTAL | 139.0 | 325.1 | 400.6 | |

B: Other Data in 2020

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

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10542 Community Learning

(PBS Code: 24228041110)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 334.7 | 368.6 | 336.9 | |
| 211 | Salaries and Allowances | 276.2 | 324.1 | 259.8 | |
| 214 | Leave fares | 11.6 | 11.8 | 45.7 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 46.9 | 32.7 | 31.4 | |
| 22 | Goods & Services | 22.0 | 21.1 | 47.6 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 | |
| 227 | Other Operational Expenses | 12.0 | 11.5 | 47.6 | |
| | GRAND TOTAL | 356.7 | 389.7 | 384.5 | |

B: Other Data in 2020

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

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10543 Sustainable Environment

(PBS Code: 24228041111)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 156.7 | 277.0 | 266.5 | |
| 211 | Salaries and Allowances | 127.9 | 231.0 | 237.9 | |
| 214 | Leave fares | 16.0 | 33.2 | 16.2 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 12.8 | 12.8 | 12.4 | |
| 22 | Goods & Services | 25.0 | 24.0 | 47.6 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 | |
| 227 | Other Operational Expenses | 15.0 | 14.4 | 47.6 | |
| | GRAND TOTAL | 181.7 | 301.0 | 314.1 | |

B: Other Data in 2020

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

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10798 Administration

(PBS Code: 24217091102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 102.1 | 463.7 | 439.6 | |
| 211 | Salaries and Allowances | 0.0 | 361.5 | 330.2 | |
| 214 | Leave fares | 74.0 | 74.1 | 82.8 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 28.1 | 28.1 | 26.6 | |
| 22 | Goods & Services | 82.8 | 79.6 | 195.1 | |
| 223 | Office Materials and Supplies | 6.0 | 5.8 | 113.2 | |
| 225 | Transport and Fuel | 20.8 | 20.0 | 34.3 | |
| 227 | Other Operational Expenses | 56.0 | 53.8 | 47.6 | |
| | GRAND TOTAL | 184.9 | 543.3 | 634.7 | |

B: Other Data in 2020

1. Staff on strength: 14
2. Vacancy: 4
3. Unattached: 6
4. Vehicles: 2

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 11944 Information, Communication & Technology Section

(PBS Code: 24228041113)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 139.6 | 267.4 | 279.7 | |
| 211 | Salaries and Allowances | 112.6 | 240.2 | 248.3 | |
| 214 | Leave fares | 14.0 | 14.2 | 19.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 13.0 | 13.0 | 12.4 | |
| 22 | Goods & Services | 83.2 | 79.9 | 95.2 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 | |
| 227 | Other Operational Expenses | 73.2 | 70.3 | 95.2 | |
| | GRAND TOTAL | 222.8 | 347.3 | 374.9 | |

B: Other Data in 2020

1. Staff on strength: 4

2. Vacancies: 2

3. Vehicle: 1

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 13232 Media and Communication

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 164.6 | |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 122.7 | |
| 214 | Leave fares | 0.0 | 0.0 | 29.5 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 12.4 | |
| 22 | Goods & Services | 0.0 | 0.0 | 9.5 | |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 9.5 | |
| | GRAND TOTAL | 0.0 | 0.0 | 174.1 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 13233 Monitoring & Evaluation

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|-----------------------------|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 254.3 | |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 227.7 | |
| 214 | Leave fares | 0.0 | 0.0 | 26.6 | |
| 22 | Goods & Services | 0.0 | 0.0 | 47.6 | |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 47.6 | |
| | GRAND TOTAL | 0.0 | 0.0 | 301.9 | |

B: Other Data in 2020

| | | |
|-----|--|-----|
| 242 | Department of Community Development | 242 |
|-----|--|-----|

Main Program: Community Relations and Social Groups Services**Program: Ministerial Services****Program Objectives:**

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

Program Description:

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

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

10548 Minister's Admin Support Services

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Activity: 10548 Minister's Admin Support Services

(PBS Code: 24228045101)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-----------------------------|----------------------|---------------|----------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 50.0 | 48.0 | 57.1 |
| 227 | Other Operational Expenses | | 50.0 | 48.0 | 57.1 |
| | | GRAND TOTAL | 50.0 | 48.0 | 57.1 |

B: Other Data in 2020

| | | |
|-----|--|-----|
| 242 | Department of Community Development | 242 |
|-----|--|-----|

Main Program: Community Relations and Social Groups Services**Program: Welfare Services****Program Objectives:**

This requires programs in forms of direct government interventions that will strengthen and develop communities and peoples' abilities to improve their environments to sustain their normal livelihood.

Program Description:

Develop social protection and assistance programs for the vulnerable populations of the society.

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

21972 Social Protection Program

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Project: 21972 Social Protection Program

(PBS Code: 242-2302-4-202)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|-------------|-------------------------------------|----------------------|----------------------|----------------|-------------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 226 | 01 - Government of Papua New Guinea | | 3,000.0 | 1,000.0 | 0.0 |
| 227 | Administrative Consultancy Fees | | 200.0 | 0.0 | 0.0 |
| 228 | Other Operational Expenses | | 2,600.0 | 1,000.0 | 0.0 |
| | Training | | 200.0 | 0.0 | 0.0 |
| | | GRAND TOTAL | 3,000.0 | 1,000.0 | 0.0 |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Main Program: Community Relations and Social Groups Services

Program: Family Services

Program Objectives:

Program Description:

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

22973 Child and Family Services Information Management System

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Project: 22973 Child and Family Services Information Management System

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|--------------------|---------------|------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - Government of Papua New Guinea Other Operational Expenses | 2,000.0 2,000.0 | 0.0 0.0 | 0.0 0.0 |
| | GRAND TOTAL | 2,000.0 | 0.0 | 0.0 |

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1. Child and Family Services (CFS) Management Information System fully functional by 2022.
3. 2020 Components include :
 - 3.1. Establishment of Information Data Base System;
 - 3.2. Procurement and installation of ICT infrastructure;
 - 3.3. Capacity Building for staff to operate system; and;
 - 3.4. Project Administration.

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Main Program: Rural Development

Program: District Administration & Management

Program Objectives:

Program Description:

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

23145 District Community Development Centre

| | | |
|------------|--|------------|
| 242 | Department of Community Development | 242 |
|------------|--|------------|

Project: 23145 District Community Development Centre

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 5,000.0 |
| 276 | Other Operational Expenses | 0.0 | 1,000.0 | 1,000.0 |
| | Construction, Renovation and Improvements | 0.0 | 9,000.0 | 4,000.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Program is fully funded by Government of Papua New Guinea.
2. Performance Indicators:
 - 2.1. Six (6) District Development Centres established by 2022; and
 - 2.2. Number of stakeholders participating in the DCDC program.
3. 2020 Components:
 - 3.1. Establishment of 3 District Community Development Centers in Imbongu, Pangia and Yangoru districts; and
 - 3.2. PMU Operational Costs.

| | | |
|------------|------------------------------------|------------|
| 243 | National Volunteer Services | 243 |
|------------|------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|--|----------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Social and Economic Fundamental Research | | 1,000.0 | 1,000.0 | 1,000.0 | 500.0 | |
| Program | Social and Economic Research | | 1,000.0 | 1,000.0 | 1,000.0 | 500.0 | |
| 23146 | National Volunteers Intervention | | 1,000.0 | 1,000.0 | 1,000.0 | 500.0 | |
| Main Program | Community Relations and Social Groups Services | 2,312.4 | 3,477.3 | 4,929.0 | 5,231.0 | 5,719.0 | 6,160.0 |
| Program | Non-Government Organisations | 2,312.4 | 3,477.3 | 4,929.0 | 5,231.0 | 5,719.0 | 6,160.0 |
| 11507 | National Volunteer Service | 2,312.4 | 3,477.3 | 4,929.0 | 5,231.0 | 5,719.0 | 6,160.0 |
| Grand Total | | 2,312.4 | 4,477.3 | 5,929.0 | 6,231.0 | 6,219.0 | 6,160.0 |

| | | |
|------------|------------------------------------|------------|
| 243 | National Volunteer Services | 243 |
|------------|------------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|----------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 1,451.8 | 2,441.1 | 2,751.0 | 2,920.0 | 3,192.0 | 3,438.0 |
| 211 | Salaries and Allowances | 1,127.7 | 1,759.3 | 1,982.6 | 2,105.0 | 2,301.0 | 2,478.0 |
| 212 | Wages | 194.0 | 444.0 | 500.4 | 531.0 | 581.0 | 626.0 |
| 214 | Leave fares | 130.1 | 130.1 | 153.8 | 163.0 | 178.0 | 192.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 107.7 | 114.2 | 121.0 | 132.0 | 142.0 |
| 22 | Goods & Services | 818.6 | 1,096.2 | 2,221.0 | 2,251.0 | 2,461.0 | 2,650.0 |
| 222 | Travel and Subsistence | 82.3 | 79.0 | 95.0 | 101.0 | 110.0 | 118.0 |
| 223 | Office Materials and Supplies | 13.0 | 13.0 | 47.6 | 51.0 | 56.0 | 60.0 |
| 224 | Operational Materials and Supplies | 18.0 | 16.7 | 19.0 | 20.0 | 22.0 | 24.0 |
| 225 | Transport and Fuel | 15.0 | 15.0 | 42.8 | 45.0 | 49.0 | 53.0 |
| 226 | Administrative Consultancy Fees | 35.0 | 33.0 | 38.1 | 40.0 | 44.0 | 47.0 |
| 227 | Other Operational Expenses | 645.3 | 929.5 | 1,940.4 | 1,954.0 | 2,136.0 | 2,301.0 |
| 228 | Training | 10.0 | 10.0 | 38.1 | 40.0 | 44.0 | 47.0 |
| 25 | Grants Subsidies and Transfers | 24.0 | 23.0 | 28.5 | 30.0 | 33.0 | 36.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 24.0 | 23.0 | 28.5 | 30.0 | 33.0 | 36.0 |
| 27 | Capital Formation | 18.0 | 917.0 | 928.5 | 1,030.0 | 533.0 | 36.0 |
| 270 | Capital Formation | | | | 1,000.0 | 500.0 | |
| 271 | Office Equipments, Furniture & Fittings | 18.0 | 17.0 | 28.5 | 30.0 | 33.0 | 36.0 |
| 272 | Information & Communication Technology | | 300.0 | 300.0 | | | |
| 276 | Construction, Renovation and Improvements | | 600.0 | 600.0 | | | |
| Grand Total | | 2,312.4 | 4,477.3 | 5,929.0 | 6,231.0 | 6,219.0 | 6,160.0 |

| | | |
|-----|-----------------------------|-----|
| 243 | National Volunteer Services | 243 |
|-----|-----------------------------|-----|

Main Program: Social and Economic Fundamental Research**Program: Social and Economic Research****Program Objectives:**

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

Program Description:

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

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

23146 National Volunteers Intervention

| | | |
|------------|------------------------------------|------------|
| 243 | National Volunteer Services | 243 |
|------------|------------------------------------|------------|

Project: 23146 National Volunteers Intervention

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - GoPNG Capital Budget | | 0.0 | 1,000.0 | 1,000.0 |
| 272 | Other Operational Expenses | | 0.0 | 100.0 | 100.0 |
| 276 | Information & Communication Technology | | 0.0 | 300.0 | 300.0 |
| | Construction, Renovation and Improvements | | 0.0 | 600.0 | 600.0 |
| | GRAND TOTAL | | 0.0 | 1,000.0 | 1,000.0 |

B: Other Data in 2020

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.
2. Performance indicators:
 - 2.1. Number of volunteers deployed;
 - 2.2. Number of volunteer institutional houses constructed and occupied in remote project sites; and
 - 2.3. Volunteer Information Data Management System established.
3. 2020 Components include:
 - 3.1. Construction of volunteer institutional houses at remote project sites;
 - 3.2. Establishment of Volunteer Information Data Management System; and
 - 3.3. Project Administration.

| | | |
|-----|-----------------------------|-----|
| 243 | National Volunteer Services | 243 |
|-----|-----------------------------|-----|

Main Program: Community Relations and Social Groups Services**Program: Non-Government Organisations****Program Objectives:**

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

Program Description:

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

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

11507 National Volunteer Service

| | | |
|------------|------------------------------------|------------|
| 243 | National Volunteer Services | 243 |
|------------|------------------------------------|------------|

Activity: 11507 National Volunteer Service

(PBS Code: 24328042101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,451.8 | 2,441.1 | 2,751.0 |
| 211 | Salaries and Allowances | 1,127.7 | 1,759.3 | 1,982.6 |
| 212 | Wages | 194.0 | 444.0 | 500.4 |
| 214 | Leave fares | 130.1 | 130.1 | 153.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 107.7 | 114.2 |
| 22 | Goods & Services | 818.6 | 996.2 | 2,121.0 |
| 222 | Travel and Subsistence | 82.3 | 79.0 | 95.0 |
| 223 | Office Materials and Supplies | 13.0 | 13.0 | 47.6 |
| 224 | Operational Materials and Supplies | 18.0 | 16.7 | 19.0 |
| 225 | Transport and Fuel | 15.0 | 15.0 | 42.8 |
| 226 | Administrative Consultancy Fees | 35.0 | 33.0 | 38.1 |
| 227 | Other Operational Expenses | 645.3 | 829.5 | 1,840.4 |
| 228 | Training | 10.0 | 10.0 | 38.1 |
| 25 | Grants Subsidies and Transfers | 24.0 | 23.0 | 28.5 |
| 251 | Membership Fees, Subscriptions & Contribution | 24.0 | 23.0 | 28.5 |
| 27 | Capital Formation | 18.0 | 17.0 | 28.5 |
| 271 | Office Equipments, Furniture & Fittings | 18.0 | 17.0 | 28.5 |
| 29 | Write Offs and Depreciation | -936.4 | 0.0 | 0.0 |
| 299 | Trust Expenditure | -936.4 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,376.0 | 3,477.3 | 4,929.0 |

B: Other Data in 2020

1. Staffing 18: Staff on Strength 15, Vacancies: 3
2. Volunteers: 50
3. Vehicle: 1

| | | |
|------------|--|------------|
| 244 | Eastern Highlands Provincial Health Authority | 244 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Primary Health and Hospital Services | 54,669.3 | 46,331.3 | 53,276.9 | 56,577.0 | 61,861.0 | 66,624.0 |
| Program | Eastern Highlands Provincial Health Authority | 47,263.6 | 38,941.4 | 46,244.7 | 49,109.0 | 53,696.0 | 57,830.0 |
| 12996 | Curative Health Services | 29,611.2 | 29,217.1 | 34,414.6 | 36,544.0 | 39,955.0 | 43,033.0 |
| 13047 | Public Health Services | 9,161.4 | 5,813.1 | 6,796.5 | 7,218.0 | 7,894.0 | 8,501.0 |
| 13048 | Corporate Services | 3,865.9 | 3,106.5 | 3,957.4 | 4,204.0 | 4,597.0 | 4,950.0 |
| 13086 | Executive Management | 4,625.1 | 804.7 | 1,076.2 | 1,143.0 | 1,250.0 | 1,346.0 |
| Program | Provincial and Rural Health Services | 7,405.7 | 7,389.9 | 7,032.2 | 7,468.0 | 8,165.0 | 8,794.0 |
| 10811 | Health Function Grant | 7,405.7 | 7,389.9 | 7,032.2 | 7,468.0 | 8,165.0 | 8,794.0 |
| Grand Total | | 54,669.3 | 46,331.3 | 53,276.9 | 56,577.0 | 61,861.0 | 66,624.0 |

| | | |
|------------|--|------------|
| 244 | Eastern Highlands Provincial Health Authority | 244 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 42,570.1 | 34,790.2 | 39,205.8 | 41,632.0 | 45,519.0 | 49,025.0 |
| 211 | Salaries and Allowances | 39,571.0 | 32,161.9 | 34,796.7 | 36,951.0 | 40,399.0 | 43,511.0 |
| 212 | Wages | 1,201.2 | 1,201.2 | 1,246.4 | 1,323.0 | 1,447.0 | 1,558.0 |
| 213 | Overtime | 523.0 | 433.1 | 598.5 | 636.0 | 695.0 | 748.0 |
| 214 | Leave fares | 621.7 | 621.7 | 895.3 | 950.0 | 1,040.0 | 1,120.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 653.2 | 372.3 | 1,668.9 | 1,772.0 | 1,938.0 | 2,088.0 |
| 22 | Goods & Services | 3,634.6 | 3,116.5 | 4,630.3 | 4,920.0 | 5,381.0 | 5,794.0 |
| 221 | Domestic Travel and Subsistence | 269.8 | 283.4 | 270.2 | 288.0 | 315.0 | 339.0 |
| 223 | Office Materials and Supplies | 293.4 | 303.1 | 289.3 | 309.0 | 339.0 | 364.0 |
| 224 | Operational Materials and Supplies | 1,040.2 | 998.6 | 950.6 | 1,009.0 | 1,103.0 | 1,188.0 |
| 225 | Transport and Fuel | 287.7 | 293.2 | 279.8 | 298.0 | 326.0 | 351.0 |
| 227 | Other Operational Expenses | 1,666.8 | 1,156.6 | 2,762.4 | 2,933.0 | 3,207.0 | 3,454.0 |
| 228 | Training | 76.7 | 81.6 | 78.0 | 83.0 | 91.0 | 98.0 |
| 23 | Utilities, Rentals and Property Costs | 1,059.0 | 1,034.9 | 2,408.4 | 2,557.0 | 2,796.0 | 3,011.0 |
| 232 | Rentals of Property | 922.0 | 885.1 | 2,269.5 | 2,410.0 | 2,635.0 | 2,838.0 |
| 233 | Routine Maintenance | 137.0 | 149.8 | 138.9 | 147.0 | 161.0 | 173.0 |
| 25 | Grants Subsidies and Transfers | 7,405.7 | 7,389.9 | 7,032.2 | 7,468.0 | 8,165.0 | 8,794.0 |
| 252 | Grants/Transfers to Public Authorities | 7,405.7 | 7,389.9 | 7,032.2 | 7,468.0 | 8,165.0 | 8,794.0 |
| Grand Total | | 54,669.4 | 46,331.5 | 53,276.7 | 56,577.0 | 61,861.0 | 66,624.0 |

| | | |
|-----|--|-----|
| 244 | Eastern Highlands Provincial Health Authority | 244 |
|-----|--|-----|

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

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

Program Description:

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

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

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

| | | |
|------------|--|------------|
| 244 | Eastern Highlands Provincial Health Authority | 244 |
|------------|--|------------|

Activity: 12996 Curative Health Services

(PBS Code: 24422011101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|------------------|----------------------|-----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 26,613.6 | 26,783.0 | 30,183.0 |
| 211 | Salaries and Allowances | 24,990.0 | 25,548.1 | 27,428.4 |
| 212 | Wages | 637.4 | 637.4 | 674.6 |
| 213 | Overtime | 227.7 | 147.0 | 139.9 |
| 214 | Leave fares | 329.2 | 329.2 | 500.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 429.3 | 121.3 | 1,439.6 |
| 22 | Goods & Services | 2,033.6 | 1,508.7 | 1,924.1 |
| 221 | Domestic Travel and Subsistence | 80.0 | 76.8 | 73.3 |
| 223 | Office Materials and Supplies | 150.0 | 144.0 | 137.0 |
| 224 | Operational Materials and Supplies | 840.2 | 806.6 | 767.9 |
| 225 | Transport and Fuel | 113.4 | 108.9 | 103.7 |
| 227 | Other Operational Expenses | 815.0 | 338.8 | 809.8 |
| 228 | Training | 35.0 | 33.6 | 32.4 |
| 23 | Utilities, Rentals and Property Costs | 964.0 | 925.4 | 2,307.6 |
| 232 | Rentals of Property | 922.0 | 885.1 | 2,269.5 |
| 233 | Routine Maintenance | 42.0 | 40.3 | 38.1 |
| 29 | Write Offs and Depreciation | -10,430.3 | 0.0 | 0.0 |
| 299 | Trust Expenditure | -10,430.3 | 0.0 | 0.0 |
| | GRAND TOTAL | 19,180.9 | 29,217.1 | 34,414.7 |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 244 | Eastern Highlands Provincial Health Authority | 244 |
|------------|--|------------|

Activity: 13047 Public Health Services

(PBS Code: 24422011103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 8,546.6 | 5,210.2 | 5,872.6 | |
| 211 | Salaries and Allowances | 7,672.5 | 4,126.1 | 4,815.5 | |
| 212 | Wages | 352.9 | 352.9 | 371.1 | |
| 213 | Overtime | 68.5 | 261.4 | 248.3 | |
| 214 | Leave fares | 228.8 | 228.8 | 217.9 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 223.9 | 241.0 | 219.8 | |
| 22 | Goods & Services | 614.9 | 603.0 | 924.0 | |
| 221 | Domestic Travel and Subsistence | 63.0 | 60.5 | 57.1 | |
| 223 | Office Materials and Supplies | 56.1 | 58.6 | 56.1 | |
| 224 | Operational Materials and Supplies | 200.0 | 192.0 | 182.7 | |
| 225 | Transport and Fuel | 41.7 | 48.0 | 45.7 | |
| 227 | Other Operational Expenses | 254.1 | 243.9 | 582.4 | |
| | GRAND TOTAL | 9,161.5 | 5,813.2 | 6,796.6 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 244 | Eastern Highlands Provincial Health Authority | 244 |
|------------|--|------------|

Activity: 13048 Corporate Services

(PBS Code: 24422011104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 3,145.1 | 2,373.8 | 2,675.6 | |
| 211 | Salaries and Allowances | 2,746.0 | 2,164.7 | 2,171.3 | |
| 212 | Wages | 127.6 | 127.6 | 121.8 | |
| 213 | Overtime | 210.2 | 20.2 | 205.5 | |
| 214 | Leave fares | 61.3 | 61.3 | 177.0 | |
| 22 | Goods & Services | 637.5 | 636.7 | 1,190.5 | |
| 221 | Domestic Travel and Subsistence | 44.2 | 50.9 | 49.5 | |
| 223 | Office Materials and Supplies | 43.1 | 49.6 | 47.6 | |
| 225 | Transport and Fuel | 86.0 | 82.6 | 79.0 | |
| 227 | Other Operational Expenses | 422.5 | 405.6 | 968.7 | |
| 228 | Training | 41.7 | 48.0 | 45.7 | |
| 23 | Utilities, Rentals and Property Costs | 83.3 | 96.0 | 91.4 | |
| 233 | Routine Maintenance | 83.3 | 96.0 | 91.4 | |
| | GRAND TOTAL | 3,865.9 | 3,106.5 | 3,957.5 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 244 | Eastern Highlands Provincial Health Authority | 244 |
|------------|--|------------|

Activity: 13086 Executive Management

(PBS Code: 24422011105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 4,264.6 | 423.1 | 474.8 | |
| 211 | Salaries and Allowances | 4,162.5 | 323.0 | 381.5 | |
| 212 | Wages | 83.2 | 83.2 | 79.0 | |
| 213 | Overtime | 16.5 | 4.5 | 4.8 | |
| 214 | Leave fares | 2.4 | 2.4 | 0.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.0 | 9.5 | |
| 22 | Goods & Services | 348.9 | 368.2 | 591.9 | |
| 221 | Domestic Travel and Subsistence | 82.7 | 95.2 | 90.4 | |
| 223 | Office Materials and Supplies | 44.2 | 50.9 | 48.5 | |
| 225 | Transport and Fuel | 46.7 | 53.8 | 51.4 | |
| 227 | Other Operational Expenses | 175.3 | 168.3 | 401.6 | |
| 23 | Utilities, Rentals and Property Costs | 11.7 | 13.4 | 9.5 | |
| 233 | Routine Maintenance | 11.7 | 13.4 | 9.5 | |
| | GRAND TOTAL | 4,625.2 | 804.7 | 1,076.2 | |

B: Other Data in 2020

| | | |
|-----|--|-----|
| 244 | Eastern Highlands Provincial Health Authority | 244 |
|-----|--|-----|

Main Program: Primary Health and Hospital Services**Program: Provincial and Rural Health Services****Program Objectives:**

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

Program Description:

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

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

10811 Health Function Grant

| | | |
|------------|--|------------|
| 244 | Eastern Highlands Provincial Health Authority | 244 |
|------------|--|------------|

Activity: 10811 Health Function Grant

(PBS Code: 24422011106)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 25 | Grants Subsidies and Transfers | | 7,405.7 | 7,389.9 | 7,032.2 |
| 252 | Grants/Transfers to Public Authorities | | 7,405.7 | 7,389.9 | 7,032.2 |
| | | GRAND TOTAL | 7,405.7 | 7,389.9 | 7,032.2 |

B: Other Data in 2020

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

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Environment Protection and Conservation Services | 13,580.1 | 23,699.2 | 30,218.0 | 21,638.2 | 21,630.9 | 22,526.8 |
| Program | Environment Protection Division | 9,640.3 | 3,733.8 | 6,550.0 | 2,783.1 | 2,496.2 | 2,688.4 |
| 10555 | Office of Executive Director - Environment Protection | 1,947.4 | 1,753.8 | 2,150.0 | 2,283.1 | 2,496.2 | 2,688.4 |
| 20799 | Protected Areas | 7,692.9 | 1,980.0 | 4,400.0 | 500.0 | | |
| Program | General Administration | 2,036.1 | 3,948.0 | 4,564.0 | 4,846.6 | 5,298.8 | 5,707.0 |
| 10552 | Office of the Managing Director | 1,054.4 | 919.8 | 1,982.0 | 2,104.7 | 2,301.1 | 2,478.4 |
| 10554 | Corporate Services Division | 981.7 | 2,833.7 | 2,344.0 | 2,489.1 | 2,721.4 | 2,931.0 |
| 12020 | Office of Deputy Manager Director | | 194.5 | 238.0 | 252.7 | 276.3 | 297.6 |
| Program | Nature Conservation & Wildlife Protection Services | 1,270.9 | 15,276.0 | 18,264.0 | 13,116.5 | 12,860.7 | 13,081.1 |
| 10557 | Office of the Director - Sustainable Environment Program | 1,270.9 | 1,746.0 | 2,464.0 | 2,616.5 | 2,860.7 | 3,081.1 |
| 21098 | Kokoda Track Initiative | | 12,650.0 | 15,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 21256 | Waste Management | | 880.0 | 800.0 | 500.0 | | |
| Program | Policy Co-ordination and Evaluation | 632.8 | 741.4 | 840.0 | 892.0 | 975.2 | 1,050.4 |
| 11622 | Office of the Director - Policy Coordination & Evaluation | 632.8 | 741.4 | 840.0 | 892.0 | 975.2 | 1,050.4 |
| Grand Total | | 13,580.1 | 23,699.2 | 30,218.0 | 21,638.2 | 21,630.9 | 22,526.8 |

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 5,887.2 | 8,189.3 | 10,018.0 | 10,638.2 | 11,630.9 | 12,526.9 |
| 211 | Salaries and Allowances | 5,799.1 | 7,619.3 | 8,651.0 | 9,186.6 | 10,043.8 | 10,817.5 |
| 214 | Leave fares | | 150.0 | 543.0 | 576.6 | 630.4 | 679.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 88.1 | 420.0 | 824.0 | 875.0 | 956.7 | 1,030.4 |
| 22 | Goods & Services | 7,692.9 | 7,480.0 | 9,900.0 | 11,000.0 | 10,000.0 | 10,000.0 |
| 220 | Goods & Services | | | | 11,000.0 | 10,000.0 | 10,000.0 |
| 227 | Other Operational Expenses | | 6,500.0 | 6,500.0 | | | |
| 229 | Other Category for Donor Funded Projects | 7,692.9 | 980.0 | 3,400.0 | | | |
| 27 | Capital Formation | | 8,030.0 | 10,300.0 | | | |
| 278 | Procurement Category for Donor Funded Projects | | 8,030.0 | 10,300.0 | | | |
| Grand Total | | 13,580.1 | 23,699.3 | 30,218.0 | 21,638.2 | 21,630.9 | 22,526.9 |

| | | |
|-----|--|-----|
| 245 | Conservation and Environment Protection Authority | 245 |
|-----|--|-----|

Main Program: Environment Protection and Conservation Services**Program: Environment Protection Division****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|---|
| 10555 | Office of Executive Director - Environment Protection |
| 20799 | Protected Areas |

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Activity: 10555 Office of Executive Director - Environment Protection

(PBS Code: 24527012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,947.4 | 1,753.9 | 2,150.0 |
| 211 | Salaries and Allowances | 1,947.4 | 1,625.6 | 1,998.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 128.3 | 152.0 |
| | GRAND TOTAL | 1,947.4 | 1,753.9 | 2,150.0 |

B: Other Data in 2020

1. Staffing: SOS 34 - Deputy Secretary 1, Managers 6, Program Officers 20, Rangers 5, Administration 2 and 6 Vacant Positions.
2. Vehicles: 2 Units.
3. Performance Indicators: Conduct independent technical reviews of Environment Impact Statements for nationality significant projects and provide timely advise to the Minister. Engage technical assistance to develop Best Practice Environmental guidelines, strategies and standards.

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Project: 20799 Protected Areas

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 227 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 1,000.0 | 1,000.0 | |
| 229 | Other Operational Expenses | 0.0 | 1,000.0 | 1,000.0 | |
| | 13 - Japanese International | 7,692.9 | 980.0 | 3,400.0 | |
| | Other Category for Donor Funded Projects | 7,692.9 | 980.0 | 3,400.0 | |
| | GRAND TOTAL | 7,692.9 | 1,980.0 | 4,400.0 | |

B: Other Data in 2020

1. Revenue Source : Fully funded by JICA under Item 229 - Non-Cash Warrant
2. Performance Indicators/Targets : Effective promotion, expansion and management of conservation and protected areas in the country.

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Main Program: Environment Protection and Conservation Services**Program: General Administration****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Activity: 10552 Office of the Managing Director

(PBS Code: 24527011101)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 1,054.5 | 919.8 | 1,982.0 |
| 211 | Salaries and Allowances | | 981.4 | 831.1 | 1,681.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 73.1 | 88.7 | 301.0 |
| | | GRAND TOTAL | 1,054.5 | 919.8 | 1,982.0 |

B: Other Data in 2020

1. Staffing: 8 Staff on Strength and 4 Vacancies
2. Vehicles: 3 Units
3. Performance Indicators:
 - a) Engage technical assistance to review Legal & Financial arrangements and Human Resource Management for Authority creation.
 - b) Engage technical assistance to review and improve communication strategies including Information Technology & Communication and World Environment features.
 - c) Engage technical assistance to provide advise on strengthening Finance and Human Resource Management.

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Activity: 10554 Corporate Services Division

(PBS Code: 24527011103)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 981.8 | 2,833.7 | 2,344.0 |
| 211 | Salaries and Allowances | | 966.7 | 2,663.7 | 1,615.0 |
| 214 | Leave fares | | 0.0 | 150.0 | 543.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 15.1 | 20.0 | 186.0 |
| | GRAND TOTAL | | 981.8 | 2,833.7 | 2,344.0 |

B: Other Data in 2020

1. Staffing: SOS 18 : Managerial 4, Technical Officers 6, Driver 1, Administration 7.
2. Performance Indicators: Responsible for Programming, Budgeting and Accounting, Personnel Affairs and organisational procedures including devolution of HRM responsibilities from DPM, IFMS, maintain Information Technology System and staging of Environment Expo for World Environment Day celebration.
3. Footnote: Personnel Emoluments is increased by K1,920,000 which was moved from Goods & Services component as it will be funded internally by their revenue collected.

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Activity: 12020 Office of Deputy Manager Director

(PBS Code: 24527011104)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 0.0 | 194.5 | 238.0 |
| 211 | Salaries and Allowances | | 0.0 | 166.0 | 214.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 0.0 | 28.5 | 24.0 |
| | GRAND TOTAL | | 0.0 | 194.5 | 238.0 |

B: Other Data in 2020

1. Staffing: 1 Deputy Managing Director

2. Footnote: A new activity created under the existing Program General Administration.

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Main Program: Environment Protection and Conservation Services

Program: Nature Conservation & Wildlife Protection Services

Program Objectives:

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

Program Description:

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

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

- | | |
|-------|--|
| 10557 | Office of the Director - Sustainable Environment Program |
| 21098 | Kokoda Track Initiative |
| 21256 | Waste Management |

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Activity: 10557 Office of the Director - Sustainable Environment Program

(PBS Code: 24527013101)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 1,270.9 | 1,746.0 | 2,464.0 |
| 211 | Salaries and Allowances | | 1,270.9 | 1,650.9 | 2,339.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 0.0 | 95.1 | 125.0 |
| | GRAND TOTAL | | 1,270.9 | 1,746.0 | 2,464.0 |

B: Other Data in 2020

1. Staffing: SOS 23 - Deputy Secretary 1, Manager 6, Program Officers 9, Rangers 5, Administration 2 and 4 Vacancies

2. Vehicles: 3 units

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

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Project: 21098 Kokoda Track Initiative

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|-----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 227 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 5,000.0 | 5,000.0 | |
| 278 | Other Operational Expenses | 0.0 | 5,000.0 | 5,000.0 | |
| | 07 - Australian Agency for International | 0.0 | 7,650.0 | 10,000.0 | |
| | Procurement Category for Donor Funded Projects | 0.0 | 7,650.0 | 10,000.0 | |
| | GRAND TOTAL | 0.0 | 12,650.0 | 15,000.0 | |

B: Other Data in 2020

1. Revenue Source : Funded by GoPNG with counter-part funding by Australian DFAT.
2. Performance Indicator/Targets : Promotion of tourism opportunities and income earning opportunities for the people in Central and Oro Provinces living inthe vicinity of the Kokoda Track.

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Project: 21256 Waste Management

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 227 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 500.0 | 500.0 | |
| 278 | Other Operational Expenses | 0.0 | 500.0 | 500.0 | |
| | 13 - Japanese International | 0.0 | 380.0 | 300.0 | |
| | Procurement Category for Donor Funded Projects | 0.0 | 380.0 | 300.0 | |
| | GRAND TOTAL | 0.0 | 880.0 | 800.0 | |

B: Other Data in 2020

1. Revenue Source: Funded by GoPNG with counter-part funding by JICA.
2. Performance Targets/Indicators: Capacities in relevant agencies developed with an effective waste policy to monitor the management of waste and enforce compliance.

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Main Program: Environment Protection and Conservation Services**Program: Policy Co-ordination and Evaluation****Program Objectives:**

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

Program Description:

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

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

11622 Office of the Director - Policy Coordination & Evaluation

| | | |
|------------|--|------------|
| 245 | Conservation and Environment Protection Authority | 245 |
|------------|--|------------|

Activity: 11622 Office of the Director - Policy Coordination & Evaluation

(PBS Code: 24527015101)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 632.8 | 741.4 | 840.0 |
| 211 | Salaries and Allowances | 632.8 | 681.9 | 804.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 59.5 | 36.0 | |
| | GRAND TOTAL | 632.8 | 741.4 | 840.0 | |

B: Other Data in 2020

1. Staffing: SOS 11 - Deputy MD (Policy) 1, Managers 3, Administration 1, Technical Officers 6.
2. Vehicles: 3 units.
3. Performance Indicators: Coordinate all activities of the two divisions and to ensure compliance with all relevant laws and regulations including the General Orders. The Deputy Managing Director isalso responsible for supporting the Managing Director with high level engagement with the Government at Ministerial and senior bureaucratic levels.

| | | |
|------------|-------------------------------|------------|
| 246 | Office of Urbanization | 246 |
|------------|-------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---------------------------------|----------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Welfare Services | 2,072.6 | 1,328.9 | 1,368.0 | 1,453.0 | 1,589.0 | 1,711.0 |
| Program | Urbanization Management | 2,072.6 | 1,328.9 | 1,368.0 | 1,453.0 | 1,589.0 | 1,711.0 |
| 12997 | Office of Urbanization Transfer | 2,072.6 | 1,328.9 | 1,368.0 | 1,453.0 | 1,589.0 | 1,711.0 |
| Grand Total | | 2,072.6 | 1,328.9 | 1,368.0 | 1,453.0 | 1,589.0 | 1,711.0 |

| | | |
|------------|-------------------------------|------------|
| 246 | Office of Urbanization | 246 |
|------------|-------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|----------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 1,867.7 | 1,213.7 | 1,368.0 | 1,453.0 | 1,589.0 | 1,711.0 |
| 211 | Salaries and Allowances | 1,637.4 | 1,097.8 | 1,064.8 | 1,131.0 | 1,237.0 | 1,332.0 |
| 212 | Wages | 10.0 | | | | | |
| 214 | Leave fares | 118.6 | 115.9 | 237.9 | 253.0 | 277.0 | 298.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 101.7 | | 65.3 | 69.0 | 75.0 | 81.0 |
| 22 | Goods & Services | 185.0 | 96.0 | | | | |
| 221 | Domestic Travel and Subsistence | 20.0 | 19.2 | | | | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | | | | |
| 225 | Transport and Fuel | 37.6 | 19.2 | | | | |
| 227 | Other Operational Expenses | 117.4 | 48.0 | | | | |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 19.2 | | | | |
| 233 | Routine Maintenance | 20.0 | 19.2 | | | | |
| Grand Total | | 2,072.7 | 1,328.9 | 1,368.0 | 1,453.0 | 1,589.0 | 1,711.0 |

| | | |
|-----|------------------------|-----|
| 246 | Office of Urbanization | 246 |
|-----|------------------------|-----|

Main Program: Welfare Services**Program: Urbanization Management****Program Objectives:**

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

Program Description:

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

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

12997 Office of Urbanization Transfer

| | | |
|------------|-------------------------------|------------|
| 246 | Office of Urbanization | 246 |
|------------|-------------------------------|------------|

Activity: 12997 Office of Urbanization Transfer

(PBS Code: 24653041101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,867.7 | 1,213.7 | 1,368.0 |
| 211 | Salaries and Allowances | 1,637.4 | 1,097.8 | 1,064.8 |
| 212 | Wages | 10.0 | 0.0 | 0.0 |
| 214 | Leave fares | 118.6 | 115.9 | 237.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 101.7 | 0.0 | 65.3 |
| 22 | Goods & Services | 185.0 | 96.0 | 0.0 |
| 221 | Domestic Travel and Subsistence | 20.0 | 19.2 | 0.0 |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 0.0 |
| 225 | Transport and Fuel | 37.6 | 19.2 | 0.0 |
| 227 | Other Operational Expenses | 117.4 | 48.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 19.2 | 0.0 |
| 233 | Routine Maintenance | 20.0 | 19.2 | 0.0 |
| | GRAND TOTAL | 2,072.7 | 1,328.9 | 1,368.0 |

B: Other Data in 2020

1. Staff on Strength: 25 2. Unfunded Vacancies: 43

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Legislative Services | | | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | Livestock Extension Services | | | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 20472 | Livestock Development Project | | | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Main Program | Agriculture and Livestock Services | 40,860.7 | 36,978.9 | 66,320.0 | 20,463.2 | 19,812.8 | 19,030.8 |
| Program | Policy, Planning and Coordination | 4,353.9 | 5,876.1 | 26,333.5 | 5,416.1 | 5,548.2 | 3,667.4 |
| 10570 | Compliance Monitoring & Evaluation | 360.5 | 316.1 | 415.0 | 440.7 | 481.8 | 518.9 |
| 10571 | Economic Research, Policy Programme Planning & Coordin | 927.6 | 560.0 | 918.5 | 975.4 | 1,066.4 | 1,148.5 |
| 22967 | Rubber Nursery Development Rehabilitation | 1,065.8 | 3,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 22982 | Spice Board | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | |
| 23296 | PNG Agriculture Commercialisation and | | | 21,000.0 | | | |
| Program | Provincial Agri & Industry Support Services | 27,895.2 | 26,031.2 | 33,318.5 | 7,966.3 | 6,523.1 | 7,025.5 |
| 10572 | Technical & Field Services | 537.1 | 952.1 | 1,146.5 | 1,217.5 | 1,331.1 | 1,433.6 |
| 10573 | Provincial & Industry Support Services | 727.9 | 417.1 | 627.5 | 666.3 | 728.5 | 784.6 |
| 10574 | Food Security, Management & Coordination | 411.9 | 599.7 | 806.5 | 856.4 | 936.3 | 1,008.5 |
| 10575 | Rubber Industry Development | 617.9 | 592.0 | 957.5 | 1,016.8 | 1,111.7 | 1,197.3 |
| 10576 | Prov Industry & Support Services-Momase | 482.1 | 456.3 | 611.5 | 649.4 | 710.0 | 764.6 |
| 10577 | Prov Industry Support Services-Highlands | 512.5 | 502.2 | 688.5 | 731.1 | 799.3 | 860.9 |
| 10578 | Prov Industry Support Services-Islands | 561.5 | 511.8 | 780.5 | 828.8 | 906.2 | 976.0 |
| 21101 | Productive Partnership for Agriculture Development | 24,044.3 | 22,000.0 | 27,700.0 | 2,000.0 | | |
| Program | Top Management and General Administration | 6,297.3 | 3,242.9 | 4,449.5 | 4,725.0 | 5,165.9 | 5,563.8 |
| 10563 | Top Management | 3,493.6 | 1,043.0 | 1,248.5 | 1,325.8 | 1,449.5 | 1,561.2 |
| 10564 | Performance Monitoring & Research | 633.2 | 299.7 | 417.5 | 443.3 | 484.7 | 522.1 |
| 10565 | Minister's Admin Support Services | 311.4 | 384.5 | 551.5 | 585.6 | 640.3 | 689.6 |
| 10566 | Finance | 675.1 | 402.2 | 723.5 | 768.3 | 840.0 | 904.7 |
| 10567 | Management Services | 1,184.0 | 1,113.5 | 1,508.5 | 1,601.9 | 1,751.4 | 1,886.3 |
| Program | Training and Extension Services Support | 2,314.3 | 1,828.7 | 2,218.5 | 2,355.8 | 2,575.7 | 2,774.1 |
| 10568 | Information & Publication | 588.6 | 613.1 | 798.5 | 847.9 | 927.1 | 998.5 |
| 10569 | Inservice Training & Staff Development | 1,725.7 | 1,215.6 | 1,420.0 | 1,507.9 | 1,648.6 | 1,775.6 |
| Grand Total | | 40,860.7 | 36,978.9 | 71,320.0 | 30,463.2 | 29,812.8 | 29,030.8 |

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 12,118.7 | 8,028.3 | 10,820.0 | 11,489.8 | 12,562.0 | 13,529.6 |
| 211 | Salaries and Allowances | 10,830.8 | 7,160.2 | 9,107.0 | 9,670.8 | 10,573.2 | 11,387.7 |
| 212 | Wages | 200.0 | | | | | |
| 213 | Overtime | -11.8 | | | | | |
| 214 | Leave fares | 487.0 | 703.4 | 1,272.0 | 1,350.7 | 1,476.8 | 1,590.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 612.7 | 164.7 | 441.0 | 468.3 | 512.0 | 551.4 |
| 22 | Goods & Services | 28,527.2 | 26,126.1 | 35,231.0 | 9,687.7 | 7,938.5 | 6,164.9 |
| 220 | Goods & Services | | | | 5,000.0 | 3,000.0 | 3,000.0 |
| 222 | Travel and Subsistence | 450.7 | 562.1 | 715.0 | 759.3 | 830.1 | 894.1 |
| 223 | Office Materials and Supplies | 437.9 | 228.7 | 467.0 | 495.9 | 542.2 | 584.0 |
| 224 | Operational Materials and Supplies | 145.9 | 128.1 | 126.0 | 133.8 | 146.3 | 157.6 |
| 225 | Transport and Fuel | 275.1 | 273.5 | 419.0 | 444.9 | 486.5 | 523.9 |
| 227 | Other Operational Expenses | 27,179.8 | 24,840.8 | 16,174.0 | 2,821.9 | 2,898.6 | 967.8 |
| 228 | Training | 37.8 | 92.9 | 30.0 | 31.9 | 34.8 | 37.5 |
| 229 | Other Category for Donor Funded Projects | | | 17,300.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 260.9 | 251.5 | 174.0 | 184.8 | 202.0 | 217.6 |
| 231 | Utilities | | 11.0 | | | | |
| 233 | Routine Maintenance | 260.9 | 240.5 | 174.0 | 184.8 | 202.0 | 217.6 |
| 25 | Grants Subsidies and Transfers | | | 19,000.0 | | | |
| 252 | Grants/Transfers to Public Authorities | | | 19,000.0 | | | |
| 27 | Capital Formation | 149.6 | 2,573.0 | 6,095.0 | 9,100.8 | 9,110.3 | 9,118.8 |
| 270 | Capital Formation | | | | 9,000.0 | 9,000.0 | 9,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 147.6 | 43.0 | 75.0 | 79.6 | 87.1 | 93.8 |
| 272 | Information & Communication Technology | 2.0 | 30.0 | 20.0 | 21.2 | 23.2 | 25.0 |
| 276 | Construction, Renovation and Improvements | | | 2,500.0 | 6,000.0 | | |
| Grand Total | | 41,056.4 | 36,978.9 | 71,320.0 | 30,463.1 | 29,812.8 | 29,030.9 |

| | | |
|-----|--|-----|
| 247 | Department of Agriculture & Livestock | 247 |
|-----|--|-----|

Main Program: Legislative Services**Program: Livestock Extension Services****Program Objectives:**

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

Program Description:

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

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

20472 Livestock Development Project

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Project: 20472 Livestock Development Project

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|-------------|---|----------------------|----------------------|-------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - GoPNG Capital Budget | | 0.0 | 0.0 | 5,000.0 |
| 276 | Other Operational Expenses | | 0.0 | 0.0 | 500.0 |
| | Construction, Renovation and Improvements | | 0.0 | 0.0 | 4,500.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Sources: Fully GoPNG funded.
2. Performance Indicators/Targets: Commercially viable livestock industry established to meet growing domestic demand and reduce import costs.

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Main Program: Agriculture and Livestock Services**Program: Policy, Planning and Coordination****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Activity: 10570 Compliance Monitoring & Evaluation

(PBS Code: 24731013102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 304.2 | 201.5 | 279.0 |
| 211 | Salaries and Allowances | 279.2 | 178.6 | 228.0 |
| 214 | Leave fares | 0.0 | 22.9 | 51.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 25.0 | 0.0 | 0.0 |
| 22 | Goods & Services | 56.3 | 114.6 | 136.0 |
| 222 | Travel and Subsistence | 9.1 | 39.2 | 40.0 |
| 223 | Office Materials and Supplies | 3.0 | 21.4 | 30.0 |
| 225 | Transport and Fuel | 11.9 | 14.0 | 15.0 |
| 227 | Other Operational Expenses | 22.5 | 25.1 | 51.0 |
| 228 | Training | 9.8 | 14.9 | 0.0 |
| | GRAND TOTAL | 360.5 | 316.1 | 415.0 |

B: Other Data in 2020

1. Staffing: 4 SOS, & Vacancies 1.
2. Vehicles 1
3. Performance Indicators: The agency/department is required to provide this information for Treasury to asses its achievements against financial performance in 2020

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

**Activity: 10571 Economic Research, Policy Programme Planning &
Coordn**

(PBS Code: 24731013103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|------------------------------------|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 904.6 | 398.0 | 707.5 | |
| 211 | Salaries and Allowances | 904.6 | 352.9 | 547.5 | |
| 214 | Leave fares | 0.0 | 45.1 | 160.0 | |
| 22 | Goods & Services | 23.0 | 162.0 | 211.0 | |
| 222 | Travel and Subsistence | 9.6 | 56.1 | 56.0 | |
| 223 | Office Materials and Supplies | 2.0 | 20.2 | 30.0 | |
| 224 | Operational Materials and Supplies | 0.0 | 27.7 | 28.0 | |
| 225 | Transport and Fuel | 5.0 | 21.9 | 25.0 | |
| 227 | Other Operational Expenses | 6.4 | 36.1 | 72.0 | |
| | GRAND TOTAL | 927.6 | 560.0 | 918.5 | |

B: Other Data in 2020

1. Staffing: SOS 22, STC's 2 & Vacancies 5.
2. Vehicles: 3
3. Performance Indicators: Number of economic analysis and researches conducted; Number of market intelligence reports presented; Number of policies reviewed, analysed and new ones formulated; Number of agricultural strategic plans and new ones formulated and so on.

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Project: 22967 Rubber Nursery Development Rehabilitation

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

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | 1,065.8 | 3,000.0 | 2,000.0 | |
| 276 | Other Operational Expenses | 1,065.8 | 500.0 | 500.0 | |
| | Construction, Renovation and Improvements | 0.0 | 2,500.0 | 1,500.0 | |
| | GRAND TOTAL | 1,065.8 | 3,000.0 | 2,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Rubber plantations rehabilitated to increase production, increase volume and value of rubber exports.

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Project: 22982 Spice Board

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | | 2,000.0 | 2,000.0 | 2,000.0 |
| 227 | Other Operational Expenses | | 2,000.0 | 2,000.0 | 2,000.0 |
| | GRAND TOTAL | | 2,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Domestically produced spice products developed for exports.

| | | |
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| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Project: 23296 PNG Agriculture Commercialisation and

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-----------------|--|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 227 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 2,000.0 | |
| 252 | Other Operational Expenses | 0.0 | 0.0 | 2,000.0 | |
| | 26 - International Bank for Reconstruction - Loan | 0.0 | 0.0 | 19,000.0 | |
| | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 19,000.0 | |
| | GRAND TOTAL | 0.0 | 0.0 | 21,000.0 | |

B: Other Data in 2020

1. Revenue Source: World Bank funded with counter-part funding from GoPNG.

2. Performance Indicators/Targets: Increase in the volume and value of agricultural exports.

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

Program: Provincial Agri & Industry Support Services

Program Objectives:

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

Program Description:

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

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

- 10572 Technical & Field Services
- 10573 Provincial & Industry Support Services
- 10574 Food Security, Management & Coordination
- 10575 Rubber Industry Development
- 10576 Prov Industry & Support Services-Momase
- 10577 Prov Industry Support Services-Highlands
- 10578 Prov Industry Support Services-Islands
- 21101 Productive Partnership for Agriculture Development

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Activity: 10572 Technical & Field Services

(PBS Code: 24731014101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 504.5 | 870.3 | 1,026.5 |
| 211 | Salaries and Allowances | 504.5 | 811.0 | 878.5 |
| 214 | Leave fares | 0.0 | 59.3 | 95.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 53.0 |
| 22 | Goods & Services | 28.7 | 58.0 | 120.0 |
| 222 | Travel and Subsistence | 12.0 | 20.2 | 35.0 |
| 223 | Office Materials and Supplies | 3.0 | 7.5 | 30.0 |
| 225 | Transport and Fuel | 2.5 | 10.3 | 15.0 |
| 227 | Other Operational Expenses | 11.2 | 20.0 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | 4.0 | 23.8 | 0.0 |
| 233 | Routine Maintenance | 4.0 | 23.8 | 0.0 |
| | GRAND TOTAL | 537.2 | 952.1 | 1,146.5 |

B: Other Data in 2020

1. Staffing: SOS 43 & Vacancies 18.
2. Vehicles: 1
3. Performance Indicators: Prepared all forms of reports and policy papers; prepare budget estimates (Recurrent and PIP); Field Visits made; and workshops, meeting convened or attendedand staff training.

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

(PBS Code: 24731014102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 530.0 | 384.5 | 518.5 |
| 211 | Salaries and Allowances | 530.0 | 334.5 | 432.5 |
| 214 | Leave fares | 0.0 | 50.0 | 86.0 |
| 22 | Goods & Services | 147.9 | 19.7 | 109.0 |
| 222 | Travel and Subsistence | 32.1 | 8.2 | 20.0 |
| 223 | Office Materials and Supplies | 32.5 | 2.5 | 25.0 |
| 224 | Operational Materials and Supplies | 24.3 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 28.0 | 3.0 | 21.0 |
| 227 | Other Operational Expenses | 31.0 | 6.0 | 43.0 |
| 23 | Utilities, Rentals and Property Costs | 35.2 | 7.8 | 0.0 |
| 233 | Routine Maintenance | 35.2 | 7.8 | 0.0 |
| 27 | Capital Formation | 14.9 | 5.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 14.9 | 5.0 | 0.0 |
| | GRAND TOTAL | 728.0 | 417.0 | 627.5 |

B: Other Data in 2020

1. Staffing: SOS 12 and Vacancies 9.
2. Vehicles: 1
3. Performance Indicators: Formulation of a five year regional agriculture program for the sector.

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Activity: 10574 Food Security, Management & Coordination

(PBS Code: 24731014103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 383.0 | 530.0 | 696.5 | |
| 211 | Salaries and Allowances | 383.0 | 485.4 | 566.5 | |
| 214 | Leave fares | 0.0 | 44.6 | 85.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 45.0 | |
| 22 | Goods & Services | 24.9 | 64.8 | 110.0 | |
| 222 | Travel and Subsistence | 7.2 | 19.9 | 32.0 | |
| 223 | Office Materials and Supplies | 3.0 | 5.9 | 25.0 | |
| 224 | Operational Materials and Supplies | 5.0 | 4.7 | 0.0 | |
| 225 | Transport and Fuel | 2.9 | 17.9 | 25.0 | |
| 227 | Other Operational Expenses | 6.8 | 16.4 | 28.0 | |
| 23 | Utilities, Rentals and Property Costs | 4.0 | 5.0 | 0.0 | |
| 233 | Routine Maintenance | 4.0 | 5.0 | 0.0 | |
| | GRAND TOTAL | 411.9 | 599.8 | 806.5 | |

B: Other Data in 2020

1. Staffing : 25 SOS, 1 STC's, 1 Unattached & 16 Vacancies.
2. Vehicles 3
3. Performance Indicators: The performance Indicators are presented in the respective work programs.

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

(PBS Code: 24731014104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 590.1 | 563.2 | 857.5 | |
| 211 | Salaries and Allowances | 590.1 | 525.4 | 779.5 | |
| 214 | Leave fares | 0.0 | 37.8 | 78.0 | |
| 22 | Goods & Services | 16.7 | 17.7 | 100.0 | |
| 222 | Travel and Subsistence | 6.2 | 7.2 | 25.0 | |
| 223 | Office Materials and Supplies | 2.5 | 2.5 | 25.0 | |
| 225 | Transport and Fuel | 5.0 | 5.0 | 20.0 | |
| 227 | Other Operational Expenses | 3.0 | 3.0 | 30.0 | |
| 23 | Utilities, Rentals and Property Costs | 11.1 | 11.1 | 0.0 | |
| 233 | Routine Maintenance | 11.1 | 11.1 | 0.0 | |
| | GRAND TOTAL | 617.9 | 592.0 | 957.5 | |

B: Other Data in 2020

1. Staffing: 21 SOS and Vacancies 6
2. Vehicles 2
3. Performance Indicators:(1) Equip all tappable trees with tapping equipments. (2) Rehabilitate 2,600 hectares of existing blocks.

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

(PBS Code: 24731014105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 454.3 | 362.5 | 496.5 | |
| 211 | Salaries and Allowances | 454.3 | 332.5 | 425.5 | |
| 214 | Leave fares | 0.0 | 30.0 | 71.0 | |
| 22 | Goods & Services | 27.9 | 63.8 | 115.0 | |
| 222 | Travel and Subsistence | 7.9 | 24.0 | 32.0 | |
| 223 | Office Materials and Supplies | 2.5 | 12.4 | 25.0 | |
| 225 | Transport and Fuel | 2.5 | 12.4 | 20.0 | |
| 227 | Other Operational Expenses | 15.0 | 15.0 | 38.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 30.0 | 0.0 | |
| 233 | Routine Maintenance | 0.0 | 30.0 | 0.0 | |
| | GRAND TOTAL | 482.2 | 456.3 | 611.5 | |

B: Other Data in 2020

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

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

(PBS Code: 24731014106)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|------------------------------------|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 480.7 | 429.1 | 581.5 | |
| 211 | Salaries and Allowances | 480.7 | 396.2 | 516.5 | |
| 214 | Leave fares | 0.0 | 32.9 | 65.0 | |
| 22 | Goods & Services | 31.8 | 73.1 | 107.0 | |
| 222 | Travel and Subsistence | 12.0 | 21.5 | 30.0 | |
| 223 | Office Materials and Supplies | 3.0 | 12.9 | 30.0 | |
| 224 | Operational Materials and Supplies | 0.0 | 12.0 | 0.0 | |
| 225 | Transport and Fuel | 3.0 | 12.9 | 25.0 | |
| 227 | Other Operational Expenses | 13.8 | 13.8 | 22.0 | |
| | GRAND TOTAL | 512.5 | 502.2 | 688.5 | |

B: Other Data in 2020

1. 6 SOS - SOS 10,STC 10 and Vacancies 2.
2. 1 Vehicle
3. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2020.

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Activity: 10578 Prov Industry Support Services-Islands

(PBS Code: 24731014107)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 336.4 | 333.8 | 591.5 | |
| 211 | Salaries and Allowances | 264.2 | 248.9 | 501.5 | |
| 214 | Leave fares | 47.4 | 74.9 | 90.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 24.8 | 10.0 | 0.0 | |
| 22 | Goods & Services | 173.0 | 135.6 | 147.0 | |
| 222 | Travel and Subsistence | 34.6 | 43.2 | 43.0 | |
| 223 | Office Materials and Supplies | 28.5 | 25.4 | 25.0 | |
| 224 | Operational Materials and Supplies | 25.0 | 23.0 | 23.0 | |
| 225 | Transport and Fuel | 28.9 | 24.0 | 24.0 | |
| 227 | Other Operational Expenses | 56.0 | 20.0 | 32.0 | |
| 23 | Utilities, Rentals and Property Costs | 37.4 | 32.4 | 32.0 | |
| 233 | Routine Maintenance | 37.4 | 32.4 | 32.0 | |
| 27 | Capital Formation | 14.8 | 10.0 | 10.0 | |
| 271 | Office Equipments, Furniture & Fittings | 14.8 | 10.0 | 10.0 | |
| | GRAND TOTAL | 561.6 | 511.8 | 780.5 | |

B: Other Data in 2020

1. Staffing: 10 SOS and 2 Vacancies.
2. 2 Vehicles
3. Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2020.

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

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|-----------------|----------------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| | 01 - Government of Papua New Guinea | 800.0 | 2,000.0 | 0.0 |
| 212 | Wages | 200.0 | 0.0 | 0.0 |
| 223 | Office Materials and Supplies | 200.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 400.0 | 2,000.0 | 0.0 |
| | 26 - International Bank for Reconstruction - Loan | 23,244.3 | 20,000.0 | 10,400.0 |
| 227 | Other Operational Expenses | 23,244.3 | 20,000.0 | 10,400.0 |
| | 86 - International Fund for Agriculture Development - Loan | 0.0 | 0.0 | 17,300.0 |
| 229 | Other Category for Donor Funded Projects | 0.0 | 0.0 | 17,300.0 |
| | GRAND TOTAL | 24,044.3 | 22,000.0 | 27,700.0 |

B: Other Data in 2020

1. Revenue Source : GoPNG, World Bank and IFAD funded.
2. Performance Indicators : Institutional capacities strengthened in Cocoa Board and Coffee Industry Corporation, farmers skills improved and other enabling infrastructure support facilities established.

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| 247 | Department of Agriculture & Livestock | 247 |
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Main Program: Agriculture and Livestock Services**Program: Top Management and General Administration****Program Objectives:**

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

Program Description:

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

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

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

| | | |
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| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Activity: 10563 Top Management

(PBS Code: 24731011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 3,259.2 | 833.1 | 845.5 |
| 211 | Salaries and Allowances | 3,056.4 | 765.1 | 750.5 |
| 214 | Leave fares | 0.0 | 54.0 | 40.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 202.8 | 14.0 | 55.0 |
| 22 | Goods & Services | 223.4 | 199.0 | 336.0 |
| 222 | Travel and Subsistence | 113.4 | 102.2 | 141.0 |
| 223 | Office Materials and Supplies | 5.0 | 11.0 | 50.0 |
| 225 | Transport and Fuel | 25.0 | 9.0 | 45.0 |
| 227 | Other Operational Expenses | 80.0 | 76.8 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 6.0 | 6.0 | 37.0 |
| 233 | Routine Maintenance | 6.0 | 6.0 | 37.0 |
| 27 | Capital Formation | 5.0 | 5.0 | 30.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 5.0 | 30.0 |
| | GRAND TOTAL | 3,493.6 | 1,043.1 | 1,248.5 |

B: Other Data in 2020

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

2. 4 Vehicles

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

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| 247 | Department of Agriculture & Livestock | 247 |
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Activity: 10564 Performance Monitoring & Research

(PBS Code: 24731011102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 622.4 | 274.3 | 297.5 | |
| 211 | Salaries and Allowances | 587.4 | 222.8 | 218.5 | |
| 214 | Leave fares | 35.0 | 51.5 | 79.0 | |
| 22 | Goods & Services | 7.7 | 22.4 | 100.0 | |
| 222 | Travel and Subsistence | 1.0 | 1.0 | 59.0 | |
| 223 | Office Materials and Supplies | 4.7 | 14.7 | 24.0 | |
| 225 | Transport and Fuel | 2.0 | 6.7 | 17.0 | |
| 27 | Capital Formation | 3.0 | 3.0 | 20.0 | |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 3.0 | 20.0 | |
| | GRAND TOTAL | 633.1 | 299.7 | 417.5 | |

B: Other Data in 2020

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

2. Vehicle:1

3. Performance Indicators: Consistent with quarterly budget reviews in 2020. This is to make sure to conduct independent internal audit investigation of the Department of Agriculture and Livestock. This Unit ensures all funds are committed within budgets guided by set Government regulations (Financial Management Act).

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| 247 | Department of Agriculture & Livestock | 247 |
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Activity: 10565 Minister's Admin Support Services

(PBS Code: 24731011103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 0.2 | 108.8 | 151.5 | |
| 211 | Salaries and Allowances | 0.2 | 89.4 | 112.5 | |
| 214 | Leave fares | 0.0 | 19.4 | 34.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 5.0 | |
| 22 | Goods & Services | 311.3 | 275.9 | 390.0 | |
| 222 | Travel and Subsistence | 53.0 | 101.1 | 105.0 | |
| 223 | Office Materials and Supplies | 55.0 | 34.2 | 50.0 | |
| 224 | Operational Materials and Supplies | 50.8 | 40.8 | 60.0 | |
| 225 | Transport and Fuel | 52.0 | 39.8 | 61.0 | |
| 227 | Other Operational Expenses | 100.5 | 60.0 | 114.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 10.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 10.0 | |
| | GRAND TOTAL | 311.5 | 384.7 | 551.5 | |

B: Other Data in 2020

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

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

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| 247 | Department of Agriculture & Livestock | 247 |
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Activity: 10566 Finance

(PBS Code: 24731011105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 301.7 | 253.7 | 517.5 | |
| 211 | Salaries and Allowances | 301.7 | 231.7 | 377.5 | |
| 214 | Leave fares | 0.0 | 22.0 | 140.0 | |
| 22 | Goods & Services | 227.4 | 123.6 | 181.0 | |
| 222 | Travel and Subsistence | 50.0 | 33.0 | 22.0 | |
| 223 | Office Materials and Supplies | 35.0 | 10.0 | 28.0 | |
| 224 | Operational Materials and Supplies | 35.7 | 15.0 | 15.0 | |
| 225 | Transport and Fuel | 41.7 | 40.6 | 41.0 | |
| 227 | Other Operational Expenses | 65.0 | 25.0 | 75.0 | |
| 23 | Utilities, Rentals and Property Costs | 60.9 | 10.0 | 10.0 | |
| 233 | Routine Maintenance | 60.9 | 10.0 | 10.0 | |
| 27 | Capital Formation | 85.0 | 15.0 | 15.0 | |
| 271 | Office Equipments, Furniture & Fittings | 85.0 | 15.0 | 15.0 | |
| | GRAND TOTAL | 675.0 | 402.3 | 723.5 | |

B: Other Data in 2020

1. Staffing: SOS 12, STC:1 and Vacancies:2
2. Vehicles: 2
3. Performance Indicators: The agency/ department is required to provide this information for Treasury to assess its achievements against financial performance in 2020.

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
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Activity: 10567 Management Services

(PBS Code: 24731011106)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 857.5 | 911.2 | 1,308.5 |
| 211 | Salaries and Allowances | 299.9 | 710.5 | 975.5 |
| 214 | Leave fares | 404.6 | 60.0 | 50.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 153.0 | 140.7 | 283.0 |
| 22 | Goods & Services | 216.1 | 101.0 | 135.0 |
| 222 | Travel and Subsistence | 71.0 | 46.0 | 25.0 |
| 223 | Office Materials and Supplies | 40.1 | 15.2 | 30.0 |
| 225 | Transport and Fuel | 55.0 | 39.8 | 30.0 |
| 227 | Other Operational Expenses | 50.0 | 0.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 90.3 | 101.3 | 65.0 |
| 231 | Utilities | 0.0 | 11.0 | 0.0 |
| 233 | Routine Maintenance | 90.3 | 90.3 | 65.0 |
| 27 | Capital Formation | 20.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 1,183.9 | 1,113.5 | 1,508.5 |

B: Other Data in 2020

1. Staffing: SOS 20, Unattached 1 and Vacancies 7.
2. Vehicles 4
3. Performance Indicators: (a) Assigned tasks, time aligned, quality, quantity, attendance and general work ethics. (b) Cost of investment, transaction item and counter, appropriation, revenue collection.

| | | |
|-----|--|-----|
| 247 | Department of Agriculture & Livestock | 247 |
|-----|--|-----|

Main Program: Agriculture and Livestock Services

Program: Training and Extension Services Support

Program Objectives:

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

Program Description:

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

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

- | | |
|-------|--|
| 10568 | Information & Publication |
| 10569 | Inservice Training & Staff Development |

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Activity: 10568 Information & Publication

(PBS Code: 24731012103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 532.1 | 490.8 | 664.5 |
| 211 | Salaries and Allowances | 532.1 | 457.1 | 589.5 |
| 214 | Leave fares | 0.0 | 33.7 | 75.0 |
| 22 | Goods & Services | 39.6 | 67.2 | 94.0 |
| 222 | Travel and Subsistence | 14.0 | 21.6 | 20.0 |
| 223 | Office Materials and Supplies | 10.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | 5.0 | 5.0 | 0.0 |
| 225 | Transport and Fuel | 5.6 | 5.6 | 15.0 |
| 227 | Other Operational Expenses | 5.0 | 15.0 | 39.0 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 10.0 | 20.0 | 20.0 |
| 27 | Capital Formation | 6.9 | 35.0 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 4.9 | 5.0 | 0.0 |
| 272 | Information & Communication Technology | 2.0 | 30.0 | 20.0 |
| | GRAND TOTAL | 588.6 | 613.0 | 798.5 |

B: Other Data in 2020

1. Staffing: SOS 12 & Vacancies 9.

2. Vehicles: 1

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

| | | |
|------------|--|------------|
| 247 | Department of Agriculture & Livestock | 247 |
|------------|--|------------|

Activity: 10569 Inservice Training & Staff Development

(PBS Code: 24731012104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 1,662.6 | 1,083.9 | 1,280.0 | |
| 211 | Salaries and Allowances | 1,662.6 | 1,018.3 | 1,207.0 | |
| 214 | Leave fares | 0.0 | 65.6 | 73.0 | |
| 22 | Goods & Services | 61.2 | 127.8 | 140.0 | |
| 222 | Travel and Subsistence | 17.6 | 17.6 | 30.0 | |
| 223 | Office Materials and Supplies | 8.0 | 13.0 | 20.0 | |
| 225 | Transport and Fuel | 4.0 | 10.6 | 20.0 | |
| 227 | Other Operational Expenses | 3.6 | 8.6 | 40.0 | |
| 228 | Training | 28.0 | 78.0 | 30.0 | |
| 23 | Utilities, Rentals and Property Costs | 2.0 | 4.0 | 0.0 | |
| 233 | Routine Maintenance | 2.0 | 4.0 | 0.0 | |
| | GRAND TOTAL | 1,725.8 | 1,215.7 | 1,420.0 | |

B: Other Data in 2020

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

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

| | | |
|------------|---|------------|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Primary Health and Hospital Services | 43,640.6 | 38,280.0 | 45,978.7 | 48,828.0 | 53,388.0 | 57,499.0 |
| Program | Hospital Services | -0.4 | | | | | |
| 10496 | Sothern Highlands PHA | -0.4 | | | | | |
| Program | Provincial and Rural Health Services | 43,641.0 | 38,280.0 | 45,978.7 | 48,828.0 | 53,388.0 | 57,499.0 |
| 10789 | Southern Highlands Provincial Health Authroity | 34,815.9 | | | | | |
| 10814 | Health Function Grant | 5,154.6 | 4,661.1 | 6,768.1 | 7,187.0 | 7,858.0 | 8,463.0 |
| 12200 | Corporate Services | 2,349.7 | 3,601.1 | 4,485.1 | 4,764.0 | 5,210.0 | 5,612.0 |
| 12201 | Executive Management | 247.3 | 1,210.9 | 1,391.5 | 1,478.0 | 1,617.0 | 1,742.0 |
| 12202 | Curative Health | 641.0 | 15,982.2 | 19,400.8 | 20,602.0 | 22,524.0 | 24,257.0 |
| 12203 | Public Health | 432.5 | 12,824.7 | 13,933.2 | 14,797.0 | 16,179.0 | 17,425.0 |
| Grand Total | | 43,640.6 | 38,280.0 | 45,978.7 | 48,828.0 | 53,388.0 | 57,499.0 |

| | | |
|------------|---|------------|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 35,262.8 | 31,141.3 | 35,099.3 | 37,272.0 | 40,751.0 | 43,892.0 |
| 211 | Salaries and Allowances | 34,815.5 | 28,337.7 | 31,939.7 | 33,917.0 | 37,083.0 | 39,940.0 |
| 213 | Overtime | 49.2 | 811.5 | 914.6 | 971.0 | 1,062.0 | 1,144.0 |
| 214 | Leave fares | 336.1 | 398.8 | 449.5 | 477.0 | 521.0 | 562.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 62.0 | 1,593.3 | 1,795.5 | 1,907.0 | 2,085.0 | 2,246.0 |
| 22 | Goods & Services | 2,733.0 | 2,011.2 | 3,336.3 | 3,545.0 | 3,877.0 | 4,175.0 |
| 221 | Domestic Travel and Subsistence | 20.0 | 19.2 | | | | |
| 222 | Travel and Subsistence | 140.3 | 144.0 | 109.6 | 117.0 | 128.0 | 138.0 |
| 223 | Office Materials and Supplies | 155.0 | 148.8 | 308.3 | 328.0 | 359.0 | 386.0 |
| 224 | Operational Materials and Supplies | 700.2 | 681.6 | 1,207.6 | 1,283.0 | 1,403.0 | 1,511.0 |
| 225 | Transport and Fuel | 193.3 | 259.2 | 309.5 | 329.0 | 360.0 | 388.0 |
| 226 | Administrative Consultancy Fees | 10.0 | 9.6 | | | | |
| 227 | Other Operational Expenses | 1,480.2 | 710.4 | 1,383.0 | 1,469.0 | 1,606.0 | 1,729.0 |
| 228 | Training | 34.0 | 38.4 | 18.3 | 19.0 | 21.0 | 23.0 |
| 23 | Utilities, Rentals and Property Costs | 261.3 | 259.2 | 640.6 | 681.0 | 745.0 | 801.0 |
| 232 | Rentals of Property | 180.0 | 172.8 | 604.1 | 642.0 | 702.0 | 755.0 |
| 233 | Routine Maintenance | 81.3 | 86.4 | 36.5 | 39.0 | 43.0 | 46.0 |
| 25 | Grants Subsidies and Transfers | 5,154.6 | 4,661.1 | 6,768.1 | 7,187.0 | 7,858.0 | 8,463.0 |
| 252 | Grants/Transfers to Public Authorities | 5,154.6 | 4,661.1 | 6,768.1 | 7,187.0 | 7,858.0 | 8,463.0 |
| 26 | Acquisition of Existing Assets | 40.0 | 38.4 | 36.5 | 39.0 | 43.0 | 46.0 |
| 261 | Acquisition of Lands, Buildings & Structures | 40.0 | 38.4 | 36.5 | 39.0 | 43.0 | 46.0 |
| 27 | Capital Formation | 188.9 | 168.8 | 97.8 | 104.0 | 114.0 | 122.0 |
| 271 | Office Equipments, Furniture & Fittings | 55.7 | 57.6 | 26.6 | 28.0 | 31.0 | 33.0 |
| 273 | Motor Vehicles | 21.8 | | | | | |
| 274 | Feasibility Studies & Project Preparation | 5.7 | 9.6 | | | | |
| 275 | Plant, Equipment & Machinery | 105.7 | 101.6 | 71.2 | 76.0 | 83.0 | 89.0 |
| Grand Total | | 43,640.6 | 38,280.0 | 45,978.6 | 48,828.0 | 53,388.0 | 57,499.0 |

| | | |
|-----|--|-----|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|-----|--|-----|

Main Program: Primary Health and Hospital Services**Program: Hospital Services****Program Objectives:**

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

Program Description:

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

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

10496 Sothern Highlands PHA

| | | |
|------------|---|------------|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|------------|---|------------|

Activity: 10496 Sothern Highlands PHA

(PBS Code: 24122011106)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-----------------------------|----------------------|---------------|----------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | -0.4 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | | -0.4 | 0.0 | 0.0 |
| | | GRAND TOTAL | -0.4 | 0.0 | 0.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|------------|---|------------|

Main Program: Primary Health and Hospital Services**Program: Provincial and Rural Health Services****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|---|------------|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|------------|---|------------|

Activity: 10789 Southern Highlands Provincial Health Authority

(PBS Code: 24822011114)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|------------------------------------|-----------------|----------------------|-------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 34,815.9 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 34,815.9 | 0.0 | 0.0 |
| 29 | Write Offs and Depreciation | -7,195.2 | 0.0 | 0.0 |
| 299 | Trust Expenditure | -7,195.2 | 0.0 | 0.0 |
| | GRAND TOTAL | 27,620.7 | 0.0 | 0.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|------------|---|------------|

Activity: 10814 Health Function Grant

(PBS Code: 24822011115)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 25 | Grants Subsidies and Transfers | | 5,154.6 | 4,661.1 | 6,768.1 |
| 252 | Grants/Transfers to Public Authorities | | 5,154.6 | 4,661.1 | 6,768.1 |
| | GRAND TOTAL | | 5,154.6 | 4,661.1 | 6,768.1 |

B: Other Data in 2020

Health Function Grant is transferred from Southern Highlands Provincial Government to SHPHA. The level of funds allocated is subjected to NEFC determination through the budget process.

| | | |
|------------|---|------------|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|------------|---|------------|

Activity: 12200 Corporate Services

(PBS Code: 24822011110)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 249.0 | 2,287.9 | 2,578.3 |
| 211 | Salaries and Allowances | 0.0 | 2,148.8 | 2,421.5 |
| 213 | Overtime | 49.2 | 46.5 | 52.4 |
| 214 | Leave fares | 137.8 | 46.5 | 52.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 62.0 | 46.1 | 52.0 |
| 22 | Goods & Services | 1,830.7 | 1,056.0 | 1,501.5 |
| 222 | Travel and Subsistence | 36.3 | 38.4 | 36.5 |
| 223 | Office Materials and Supplies | 50.0 | 48.0 | 45.7 |
| 224 | Operational Materials and Supplies | 490.2 | 480.0 | 456.8 |
| 225 | Transport and Fuel | 130.0 | 124.8 | 118.8 |
| 227 | Other Operational Expenses | 1,104.2 | 345.6 | 825.4 |
| 228 | Training | 20.0 | 19.2 | 18.3 |
| 23 | Utilities, Rentals and Property Costs | 120.0 | 115.2 | 271.0 |
| 232 | Rentals of Property | 80.0 | 76.8 | 234.5 |
| 233 | Routine Maintenance | 40.0 | 38.4 | 36.5 |
| 26 | Acquisition of Existing Assets | 40.0 | 38.4 | 36.5 |
| 261 | Acquisition of Lands, Buildings & Structures | 40.0 | 38.4 | 36.5 |
| 27 | Capital Formation | 110.0 | 103.6 | 97.8 |
| 271 | Office Equipments, Furniture & Fittings | 30.0 | 28.8 | 26.6 |
| 275 | Plant, Equipment & Machinery | 80.0 | 74.8 | 71.2 |
| | GRAND TOTAL | 2,349.7 | 3,601.1 | 4,485.1 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|------------|---|------------|

Activity: 12201 Executive Management

(PBS Code: 24822011111)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 7.3 | 970.8 | 1,094.1 |
| 211 | Salaries and Allowances | | 0.0 | 820.1 | 924.3 |
| 214 | Leave fares | | 7.3 | 45.3 | 51.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 0.0 | 105.4 | 118.7 |
| 22 | Goods & Services | | 200.0 | 201.6 | 260.9 |
| 222 | Travel and Subsistence | | 74.0 | 76.8 | 73.1 |
| 223 | Office Materials and Supplies | | 30.0 | 28.8 | 27.4 |
| 224 | Operational Materials and Supplies | | 50.0 | 48.0 | 45.7 |
| 227 | Other Operational Expenses | | 46.0 | 48.0 | 114.7 |
| 23 | Utilities, Rentals and Property Costs | | 40.0 | 38.4 | 36.5 |
| 232 | Rentals of Property | | 40.0 | 38.4 | 36.5 |
| | GRAND TOTAL | | 247.3 | 1,210.8 | 1,391.5 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|------------|---|------------|

Activity: 12202 Curative Health

(PBS Code: 24822011112)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|-----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 161.0 | 15,523.4 | 18,018.5 |
| 211 | Salaries and Allowances | 0.0 | 13,786.7 | 16,061.2 |
| 213 | Overtime | 0.0 | 357.0 | 402.4 |
| 214 | Leave fares | 161.0 | 267.0 | 300.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 1,112.7 | 1,254.0 |
| 22 | Goods & Services | 380.0 | 364.8 | 1,097.0 |
| 221 | Domestic Travel and Subsistence | 20.0 | 19.2 | 0.0 |
| 223 | Office Materials and Supplies | 30.0 | 28.8 | 182.9 |
| 224 | Operational Materials and Supplies | 60.0 | 57.6 | 605.2 |
| 225 | Transport and Fuel | 30.0 | 28.8 | 95.2 |
| 226 | Administrative Consultancy Fees | 10.0 | 9.6 | 0.0 |
| 227 | Other Operational Expenses | 230.0 | 220.8 | 213.7 |
| 23 | Utilities, Rentals and Property Costs | 60.0 | 57.6 | 285.5 |
| 232 | Rentals of Property | 30.0 | 28.8 | 285.5 |
| 233 | Routine Maintenance | 30.0 | 28.8 | 0.0 |
| 27 | Capital Formation | 40.0 | 36.4 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 19.2 | 0.0 |
| 275 | Plant, Equipment & Machinery | 20.0 | 17.2 | 0.0 |
| | GRAND TOTAL | 641.0 | 15,982.2 | 19,401.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 248 | Southern Highlands Provincial Health Authority | 248 |
|------------|---|------------|

Activity: 12203 Public Health

(PBS Code: 24822011113)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|-----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 30.0 | 12,359.1 | 13,408.4 |
| 211 | Salaries and Allowances | 0.0 | 11,582.0 | 12,532.7 |
| 213 | Overtime | 0.0 | 408.0 | 459.8 |
| 214 | Leave fares | 30.0 | 40.0 | 45.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 329.1 | 370.8 |
| 22 | Goods & Services | 322.3 | 388.8 | 477.1 |
| 222 | Travel and Subsistence | 30.0 | 28.8 | 0.0 |
| 223 | Office Materials and Supplies | 45.0 | 43.2 | 52.3 |
| 224 | Operational Materials and Supplies | 100.0 | 96.0 | 99.9 |
| 225 | Transport and Fuel | 33.3 | 105.6 | 95.6 |
| 227 | Other Operational Expenses | 100.0 | 96.0 | 229.3 |
| 228 | Training | 14.0 | 19.2 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 41.3 | 48.0 | 47.6 |
| 232 | Rentals of Property | 30.0 | 28.8 | 47.6 |
| 233 | Routine Maintenance | 11.3 | 19.2 | 0.0 |
| 27 | Capital Formation | 38.9 | 28.8 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.7 | 9.6 | 0.0 |
| 273 | Motor Vehicles | 21.8 | 0.0 | 0.0 |
| 274 | Feasibility Studies & Project Preparation | 5.7 | 9.6 | 0.0 |
| 275 | Plant, Equipment & Machinery | 5.7 | 9.6 | 0.0 |
| | GRAND TOTAL | 432.5 | 12,824.7 | 13,933.1 |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 249 | New Ireland Provincial Health Authority | 249 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Primary Health and Hospital Services | 20,439.1 | 31,025.8 | 38,959.4 | 41,372.0 | 45,244.0 | 48,731.0 |
| Program | Provincial and Rural Health Services | 20,439.1 | 31,025.8 | 38,959.4 | 41,372.0 | 45,244.0 | 48,731.0 |
| 10790 | New Ireland Provincial Health Authority | 11.6 | | | | | |
| 12204 | Corporate Services | 3,606.1 | 3,668.1 | 5,286.6 | 5,614.0 | 6,141.0 | 6,615.0 |
| 12205 | Curative Health | 11,020.8 | 21,564.5 | 21,784.4 | 23,133.0 | 25,294.0 | 27,243.0 |
| 12206 | Public Health | 2,665.4 | 4,894.7 | 6,711.9 | 7,128.0 | 7,796.0 | 8,397.0 |
| 12207 | Executive Management | 3,135.2 | 898.5 | 5,176.5 | 5,497.0 | 6,013.0 | 6,476.0 |
| Grand Total | | 20,439.1 | 31,025.8 | 38,959.4 | 41,372.0 | 45,244.0 | 48,731.0 |

| | | |
|------------|--|------------|
| 249 | New Ireland Provincial Health Authority | 249 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 17,642.9 | 26,715.9 | 30,107.0 | 31,970.0 | 34,953.0 | 37,646.0 |
| 211 | Salaries and Allowances | 16,254.2 | 24,579.7 | 27,697.7 | 29,412.0 | 32,157.0 | 34,634.0 |
| 212 | Wages | 496.0 | 415.0 | 467.2 | 496.0 | 542.0 | 584.0 |
| 213 | Overtime | 143.5 | 60.0 | 69.5 | 74.0 | 80.0 | 86.0 |
| 214 | Leave fares | 456.0 | 456.0 | 514.8 | 546.0 | 598.0 | 644.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 293.2 | 1,205.2 | 1,357.8 | 1,442.0 | 1,576.0 | 1,698.0 |
| 22 | Goods & Services | 1,993.4 | 3,816.9 | 3,851.9 | 4,094.0 | 4,485.0 | 4,830.0 |
| 221 | Domestic Travel and Subsistence | 150.0 | 74.9 | 669.9 | 712.0 | 780.0 | 840.0 |
| 223 | Office Materials and Supplies | 78.5 | 46.6 | 669.9 | 712.0 | 780.0 | 840.0 |
| 224 | Operational Materials and Supplies | 352.4 | 255.7 | 669.9 | 712.0 | 780.0 | 840.0 |
| 225 | Transport and Fuel | 166.0 | 101.8 | 669.9 | 712.0 | 780.0 | 840.0 |
| 227 | Other Operational Expenses | 1,214.5 | 3,307.2 | 669.9 | 712.0 | 780.0 | 840.0 |
| 228 | Training | 32.0 | 30.7 | 502.4 | 534.0 | 585.0 | 630.0 |
| 23 | Utilities, Rentals and Property Costs | 688.9 | 402.1 | 1,810.0 | 1,920.0 | 2,100.0 | 2,262.0 |
| 232 | Rentals of Property | 500.8 | 221.5 | 905.0 | 960.0 | 1,050.0 | 1,131.0 |
| 233 | Routine Maintenance | 188.1 | 180.6 | 905.0 | 960.0 | 1,050.0 | 1,131.0 |
| 25 | Grants Subsidies and Transfers | 16.0 | | 3,156.4 | 3,352.0 | 3,665.0 | 3,947.0 |
| 252 | Grants/Transfers to Public Authorities | 16.0 | | 3,156.4 | 3,352.0 | 3,665.0 | 3,947.0 |
| 27 | Capital Formation | 97.9 | 90.9 | 34.2 | 36.0 | 41.0 | 46.0 |
| 271 | Office Equipments, Furniture & Fittings | 47.0 | 45.4 | 17.1 | 18.0 | 21.0 | 24.0 |
| 273 | Motor Vehicles | 1.4 | | | | | |
| 275 | Plant, Equipment & Machinery | 49.5 | 45.5 | 17.1 | 18.0 | 20.0 | 22.0 |
| Grand Total | | 20,439.1 | 31,025.8 | 38,959.5 | 41,372.0 | 45,244.0 | 48,731.0 |

| | | |
|------------|--|------------|
| 249 | New Ireland Provincial Health Authority | 249 |
|------------|--|------------|

Main Program: Primary Health and Hospital Services**Program: Provincial and Rural Health Services****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|--|------------|
| 249 | New Ireland Provincial Health Authority | 249 |
|------------|--|------------|

Activity: 10790 New Ireland Provincial Health Authority

(PBS Code: 24922011109)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|-----------------|----------------------|-------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 11.6 | 0.0 | 0.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 11.6 | 0.0 | 0.0 | |
| 29 | Write Offs and Depreciation | -3,002.5 | 0.0 | 0.0 | |
| 299 | Trust Expenditure | -3,002.5 | 0.0 | 0.0 | |
| | GRAND TOTAL | -2,990.9 | 0.0 | 0.0 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 249 | New Ireland Provincial Health Authority | 249 |
|------------|--|------------|

Activity: 12204 Corporate Services

(PBS Code: 24922011110)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,130.7 | 3,252.1 | 3,664.2 |
| 211 | Salaries and Allowances | 1,986.1 | 3,090.3 | 3,481.5 |
| 212 | Wages | 10.0 | 0.0 | 0.0 |
| 213 | Overtime | 19.8 | 47.0 | 53.3 |
| 214 | Leave fares | 114.8 | 114.8 | 129.4 |
| 22 | Goods & Services | 1,137.9 | 236.1 | 1,005.0 |
| 221 | Domestic Travel and Subsistence | 48.0 | 7.7 | 167.5 |
| 223 | Office Materials and Supplies | 26.0 | 19.2 | 167.5 |
| 224 | Operational Materials and Supplies | 104.4 | 86.8 | 167.5 |
| 225 | Transport and Fuel | 60.0 | 48.0 | 167.5 |
| 227 | Other Operational Expenses | 882.0 | 57.6 | 167.5 |
| 228 | Training | 17.5 | 16.8 | 167.5 |
| 23 | Utilities, Rentals and Property Costs | 315.0 | 158.4 | 603.4 |
| 232 | Rentals of Property | 215.0 | 62.4 | 301.7 |
| 233 | Routine Maintenance | 100.0 | 96.0 | 301.7 |
| 27 | Capital Formation | 22.5 | 21.6 | 14.3 |
| 271 | Office Equipments, Furniture & Fittings | 17.5 | 16.8 | 5.7 |
| 275 | Plant, Equipment & Machinery | 5.0 | 4.8 | 8.6 |
| | GRAND TOTAL | 3,606.1 | 3,668.2 | 5,286.9 |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 249 | New Ireland Provincial Health Authority | 249 |
|------------|--|------------|

Activity: 12205 Curative Health

(PBS Code: 24922011111)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|-----------------|----------------------|-----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 10,175.0 | 17,891.1 | 20,161.9 |
| 211 | Salaries and Allowances | 9,289.7 | 16,763.8 | 18,890.7 |
| 212 | Wages | 475.0 | 415.0 | 467.2 |
| 213 | Overtime | 120.6 | 2.5 | 3.8 |
| 214 | Leave fares | 97.6 | 97.6 | 110.4 |
| 215 | Retirement Benefits, Pensions, Gratuities | 192.1 | 612.2 | 689.8 |
| 22 | Goods & Services | 588.2 | 3,476.2 | 1,005.0 |
| 221 | Domestic Travel and Subsistence | 30.0 | 28.8 | 167.5 |
| 223 | Office Materials and Supplies | 25.0 | 15.4 | 167.5 |
| 224 | Operational Materials and Supplies | 192.5 | 146.4 | 167.5 |
| 225 | Transport and Fuel | 45.0 | 33.6 | 167.5 |
| 227 | Other Operational Expenses | 283.2 | 3,240.0 | 167.5 |
| 228 | Training | 12.5 | 12.0 | 167.5 |
| 23 | Utilities, Rentals and Property Costs | 190.8 | 135.1 | 603.4 |
| 232 | Rentals of Property | 155.8 | 101.5 | 301.7 |
| 233 | Routine Maintenance | 35.0 | 33.6 | 301.7 |
| 27 | Capital Formation | 66.8 | 62.1 | 14.3 |
| 271 | Office Equipments, Furniture & Fittings | 22.3 | 21.4 | 5.7 |
| 275 | Plant, Equipment & Machinery | 44.5 | 40.7 | 8.6 |
| | GRAND TOTAL | 11,020.8 | 21,564.5 | 21,784.6 |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 249 | New Ireland Provincial Health Authority | 249 |
|------------|--|------------|

Activity: 12206 Public Health

(PBS Code: 24922011112)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 2,504.2 | 4,796.6 | 5,405.4 | |
| 211 | Salaries and Allowances | 2,233.9 | 4,005.0 | 4,512.9 | |
| 212 | Wages | 11.0 | 0.0 | 0.0 | |
| 213 | Overtime | 2.5 | 10.0 | 11.4 | |
| 214 | Leave fares | 209.6 | 209.6 | 236.9 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 47.2 | 572.0 | 644.2 | |
| 22 | Goods & Services | 108.0 | 47.1 | 1,005.0 | |
| 221 | Domestic Travel and Subsistence | 23.0 | 14.4 | 167.5 | |
| 223 | Office Materials and Supplies | 10.0 | 4.8 | 167.5 | |
| 224 | Operational Materials and Supplies | 12.0 | 5.8 | 167.5 | |
| 225 | Transport and Fuel | 21.0 | 10.6 | 167.5 | |
| 227 | Other Operational Expenses | 40.0 | 9.6 | 167.5 | |
| 228 | Training | 2.0 | 1.9 | 167.5 | |
| 23 | Utilities, Rentals and Property Costs | 53.1 | 51.0 | 301.7 | |
| 233 | Routine Maintenance | 53.1 | 51.0 | 301.7 | |
| | GRAND TOTAL | 2,665.3 | 4,894.7 | 6,712.1 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 249 | New Ireland Provincial Health Authority | 249 |
|------------|--|------------|

Activity: 12207 Executive Management

(PBS Code: 24922011113)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,821.3 | 776.1 | 875.5 |
| 211 | Salaries and Allowances | 2,744.5 | 720.6 | 812.6 |
| 213 | Overtime | 0.5 | 0.5 | 1.0 |
| 214 | Leave fares | 34.0 | 34.0 | 38.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 42.3 | 21.0 | 23.8 |
| 22 | Goods & Services | 159.3 | 57.6 | 837.5 |
| 221 | Domestic Travel and Subsistence | 49.0 | 24.0 | 167.5 |
| 223 | Office Materials and Supplies | 17.5 | 7.2 | 167.5 |
| 224 | Operational Materials and Supplies | 43.5 | 16.8 | 167.5 |
| 225 | Transport and Fuel | 40.0 | 9.6 | 167.5 |
| 227 | Other Operational Expenses | 9.3 | 0.0 | 167.5 |
| 23 | Utilities, Rentals and Property Costs | 130.0 | 57.6 | 301.7 |
| 232 | Rentals of Property | 130.0 | 57.6 | 301.7 |
| 25 | Grants Subsidies and Transfers | 16.0 | 0.0 | 3,156.4 |
| 252 | Grants/Transfers to Public Authorities | 16.0 | 0.0 | 3,156.4 |
| 27 | Capital Formation | 8.6 | 7.2 | 5.7 |
| 271 | Office Equipments, Furniture & Fittings | 7.2 | 7.2 | 5.7 |
| 273 | Motor Vehicles | 1.4 | 0.0 | 0.0 |
| | GRAND TOTAL | 3,135.2 | 898.5 | 5,176.8 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 251 | PNG Science & Technology Secretariat | 251 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|-------------------------------------|----------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Tertiary Education | 3,592.5 | 2,641.6 | 3,313.0 | 3,517.0 | 3,846.0 | 4,143.0 |
| Program | Research & Coordinating | 3,592.5 | 2,641.6 | 3,313.0 | 3,517.0 | 3,846.0 | 4,143.0 |
| 12147 | PNG Science & Technolgy Secretariat | 3,592.5 | 2,641.6 | 3,313.0 | 3,517.0 | 3,846.0 | 4,143.0 |
| Grand Total | | 3,592.5 | 2,641.6 | 3,313.0 | 3,517.0 | 3,846.0 | 4,143.0 |

| | | |
|------------|---|------------|
| 251 | PNG Science & Technology Secretariat | 251 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|----------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 2,212.2 | 1,976.2 | 2,227.0 | 2,364.0 | 2,584.0 | 2,783.0 |
| 211 | Salaries and Allowances | 2,021.8 | 1,771.1 | 2,022.0 | 2,147.0 | 2,347.0 | 2,528.0 |
| 214 | Leave fares | 2.0 | 78.5 | 84.0 | 89.0 | 97.0 | 104.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 188.4 | 126.6 | 121.0 | 128.0 | 140.0 | 151.0 |
| 22 | Goods & Services | 1,285.7 | 637.4 | 1,058.0 | 1,124.0 | 1,230.0 | 1,325.0 |
| 222 | Travel and Subsistence | 111.5 | 107.0 | 100.0 | 106.0 | 116.0 | 125.0 |
| 223 | Office Materials and Supplies | 45.0 | 43.2 | 40.0 | 42.0 | 46.0 | 50.0 |
| 224 | Operational Materials and Supplies | 36.2 | 34.8 | 34.0 | 36.0 | 39.0 | 42.0 |
| 225 | Transport and Fuel | 28.3 | 27.2 | 26.0 | 28.0 | 31.0 | 33.0 |
| 226 | Administrative Consultancy Fees | | 100.0 | 96.0 | 102.0 | 112.0 | 121.0 |
| 227 | Other Operational Expenses | 1,052.1 | 315.2 | 752.0 | 799.0 | 874.0 | 941.0 |
| 228 | Training | 12.6 | 10.0 | 10.0 | 11.0 | 12.0 | 13.0 |
| 23 | Utilities, Rentals and Property Costs | 30.0 | 20.0 | 20.0 | 21.0 | 23.0 | 25.0 |
| 233 | Routine Maintenance | 30.0 | 20.0 | 20.0 | 21.0 | 23.0 | 25.0 |
| 25 | Grants Subsidies and Transfers | 7.5 | 8.0 | 8.0 | 8.0 | 9.0 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 7.5 | 8.0 | 8.0 | 8.0 | 9.0 | 10.0 |
| 27 | Capital Formation | 57.2 | | | | | |
| 273 | Motor Vehicles | 57.2 | | | | | |
| Grand Total | | 3,592.6 | 2,641.6 | 3,313.0 | 3,517.0 | 3,846.0 | 4,143.0 |

| | | |
|-----|---|-----|
| 251 | PNG Science & Technology Secretariat | 251 |
|-----|---|-----|

Main Program: Tertiary Education

Program: Research & Coordinating

Program Objectives:

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

Program Description:

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

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

12147 PNG Science & Technolgy Secretariat

| | | |
|------------|---|------------|
| 251 | PNG Science & Technology Secretariat | 251 |
|------------|---|------------|

Activity: 12147 PNG Science & Technolgy Secretariat

(PBS Code: 25121021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|-----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,212.2 | 1,976.2 | 2,227.0 |
| 211 | Salaries and Allowances | 2,021.8 | 1,771.1 | 2,022.0 |
| 214 | Leave fares | 2.0 | 78.5 | 84.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 188.4 | 126.6 | 121.0 |
| 22 | Goods & Services | 1,285.7 | 637.4 | 1,058.0 |
| 222 | Travel and Subsistence | 111.5 | 107.0 | 100.0 |
| 223 | Office Materials and Supplies | 45.0 | 43.2 | 40.0 |
| 224 | Operational Materials and Supplies | 36.2 | 34.8 | 34.0 |
| 225 | Transport and Fuel | 28.3 | 27.2 | 26.0 |
| 226 | Administrative Consultancy Fees | 0.0 | 100.0 | 96.0 |
| 227 | Other Operational Expenses | 1,052.1 | 315.2 | 752.0 |
| 228 | Training | 12.6 | 10.0 | 10.0 |
| 23 | Utilities, Rentals and Property Costs | 30.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 30.0 | 20.0 | 20.0 |
| 25 | Grants Subsidies and Transfers | 7.5 | 8.0 | 8.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 7.5 | 8.0 | 8.0 |
| 27 | Capital Formation | 57.2 | 0.0 | 0.0 |
| 273 | Motor Vehicles | 57.2 | 0.0 | 0.0 |
| 29 | Write Offs and Depreciation | -1,256.9 | 0.0 | 0.0 |
| 299 | Trust Expenditure | -1,256.9 | 0.0 | 0.0 |
| GRAND TOTAL | | 2,335.7 | 2,641.6 | 3,313.0 |

B: Other Data in 2020

Approved Established is 29,

Staff on Strength : 25

Casual : 1

Vacant : 4

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Land Mobilization and Administration | 28,349.3 | 24,465.4 | 44,350.0 | 46,167.1 | 49,075.4 | 51,700.1 |
| Program | Land Administration Standards and Quality Control | 5,050.5 | 4,883.3 | 18,053.0 | 23,551.6 | 24,349.5 | 25,069.7 |
| 10580 | Survey Services | 1,557.4 | 1,455.2 | 2,350.0 | 2,495.5 | 2,728.4 | 2,938.5 |
| 10581 | Valuation Services | 1,074.9 | 1,055.6 | 1,746.0 | 1,854.1 | 2,027.1 | 2,183.2 |
| 10582 | Mapping Services | 1,005.5 | 951.1 | 1,454.0 | 1,544.0 | 1,688.1 | 1,818.1 |
| 10583 | Physical Planning | 1,412.7 | 1,421.4 | 2,503.0 | 2,658.0 | 2,906.0 | 3,129.8 |
| 23264 | National Land Development Program Phase II | | | 10,000.0 | 15,000.0 | 15,000.0 | 15,000.0 |
| Program | Land Resource Information and Development | 12,759.0 | 14,078.6 | 8,350.0 | 8,866.9 | 9,694.4 | 10,441.1 |
| 10584 | Land Management | 8,568.5 | 10,516.4 | 3,330.0 | 3,536.2 | 3,866.1 | 4,163.9 |
| 10585 | Registration of Titles | 868.6 | 739.4 | 1,108.0 | 1,176.6 | 1,286.4 | 1,385.5 |
| 11624 | Customary Land Resource Division | 896.7 | 546.2 | 838.0 | 889.9 | 972.9 | 1,047.9 |
| 11702 | Customary Land ILG | 466.3 | 467.1 | 671.0 | 712.5 | 779.0 | 839.0 |
| 11703 | Customary Land Leases | 609.2 | 586.1 | 813.0 | 863.3 | 943.9 | 1,016.6 |
| 11704 | Customary Land Projects | 866.8 | 772.1 | 1,020.0 | 1,083.1 | 1,184.2 | 1,275.4 |
| 11949 | PNG LNG Support | 482.9 | 451.3 | 570.0 | 605.3 | 661.8 | 712.7 |
| Program | Ministerial Services | 76.0 | 72.9 | 428.0 | 454.5 | 496.9 | 535.2 |
| 10586 | Minister's Admin Support Services | 76.0 | 72.9 | 428.0 | 454.5 | 496.9 | 535.2 |
| Program | Operational Efficiency | 8,332.1 | 3,648.6 | 9,050.0 | 9,610.3 | 10,507.1 | 11,316.4 |
| 10588 | Corporate Services Division | 6,960.8 | 2,082.9 | 5,105.0 | 5,421.1 | 5,926.9 | 6,383.4 |
| 11625 | Land Information Services | 1,371.3 | 1,565.7 | 3,945.0 | 4,189.2 | 4,580.2 | 4,932.9 |
| Program | Policy Analysis and Development | 813.0 | 792.1 | 1,234.0 | 1,310.4 | 1,432.7 | 1,543.0 |
| 10587 | Policy Development | 813.0 | 792.1 | 1,234.0 | 1,310.4 | 1,432.7 | 1,543.0 |
| Program | Top Management and General Administration | 1,318.7 | 989.9 | 2,235.0 | 2,373.4 | 2,594.8 | 2,794.7 |
| 10579 | Top Management | 1,318.7 | 989.9 | 2,235.0 | 2,373.4 | 2,594.8 | 2,794.7 |
| Program | Land Administration & Mobilization | | | 5,000.0 | | | |
| 23321 | Settlement to Suburb Program | | | 5,000.0 | | | |
| Grand Total | | 28,349.3 | 24,465.4 | 44,350.0 | 46,167.1 | 49,075.4 | 51,700.1 |

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 15,935.9 | 13,089.7 | 18,310.0 | 19,443.6 | 21,257.9 | 22,895.3 |
| 211 | Salaries and Allowances | 15,379.5 | 12,423.2 | 16,134.0 | 17,132.9 | 18,731.6 | 20,174.4 |
| 214 | Leave fares | 294.5 | 358.0 | 456.0 | 484.2 | 529.4 | 570.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 261.9 | 308.5 | 1,720.0 | 1,826.5 | 1,996.9 | 2,150.7 |
| 22 | Goods & Services | 5,290.1 | 2,640.4 | 22,787.0 | 23,269.2 | 24,040.8 | 24,737.1 |
| 220 | Goods & Services | | | | 15,000.0 | 15,000.0 | 15,000.0 |
| 221 | Domestic Travel and Subsistence | | | 11.0 | 11.7 | 12.8 | 13.8 |
| 222 | Travel and Subsistence | 553.9 | 574.9 | 1,081.0 | 1,147.9 | 1,255.0 | 1,351.7 |
| 223 | Office Materials and Supplies | 212.6 | 215.2 | 255.0 | 270.8 | 296.1 | 318.9 |
| 224 | Operational Materials and Supplies | 1,988.8 | 327.1 | 2,424.0 | 2,574.1 | 2,814.3 | 3,031.0 |
| 225 | Transport and Fuel | 553.5 | 503.2 | 508.0 | 539.5 | 589.8 | 635.2 |
| 227 | Other Operational Expenses | 1,827.6 | 790.2 | 18,136.0 | 3,330.2 | 3,640.9 | 3,921.3 |
| 228 | Training | 153.7 | 229.8 | 372.0 | 395.0 | 431.9 | 465.2 |
| 23 | Utilities, Rentals and Property Costs | 1,202.6 | 290.1 | 1,900.0 | 2,017.6 | 2,206.0 | 2,375.8 |
| 231 | Utilities | | 10.0 | 50.0 | 53.1 | 58.1 | 62.5 |
| 233 | Routine Maintenance | 1,202.6 | 280.1 | 1,850.0 | 1,964.5 | 2,147.9 | 2,313.3 |
| 25 | Grants Subsidies and Transfers | 71.7 | 986.7 | 188.0 | 199.6 | 218.3 | 235.1 |
| 251 | Membership Fees, Subscriptions & Contribution | 71.7 | 986.7 | 188.0 | 199.6 | 218.3 | 235.1 |
| 26 | Acquisition of Existing Assets | 5,714.5 | 7,294.9 | | | | |
| 261 | Acquisition of Lands, Buildings & Structures | 5,714.5 | 7,294.9 | | | | |
| 27 | Capital Formation | 134.4 | 163.5 | 1,165.0 | 1,237.1 | 1,352.6 | 1,456.8 |
| 271 | Office Equipments, Furniture & Fittings | 134.4 | 163.5 | 565.0 | 600.0 | 656.0 | 706.5 |
| 273 | Motor Vehicles | | | 600.0 | 637.1 | 696.6 | 750.3 |
| Grand Total | | 28,349.2 | 24,465.3 | 44,350.0 | 46,167.1 | 49,075.6 | 51,700.1 |

| | | |
|-----|--|-----|
| 252 | Department of Lands & Physical Planning | 252 |
|-----|--|-----|

Main Program: Land Mobilization and Administration**Program: Land Administration Standards and Quality Control****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 10580 Survey Services

(PBS Code: 25232012101)

A: Expenditure (in thousands of Kina)

| | | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|----------------|
| Code | Description | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 1,509.2 | 1,408.9 | 1,977.0 |
| 211 | Salaries and Allowances | | 1,509.2 | 1,368.0 | 1,795.0 |
| 214 | Leave fares | | 0.0 | 40.9 | 27.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 0.0 | 0.0 | 155.0 |
| 22 | Goods & Services | | 37.6 | 35.7 | 285.0 |
| 222 | Travel and Subsistence | | 14.0 | 14.0 | 90.0 |
| 223 | Office Materials and Supplies | | 3.0 | 3.0 | 20.0 |
| 224 | Operational Materials and Supplies | | 2.0 | 2.0 | 53.0 |
| 225 | Transport and Fuel | | 8.9 | 8.9 | 12.0 |
| 227 | Other Operational Expenses | | 3.0 | 3.0 | 95.0 |
| 228 | Training | | 6.7 | 4.8 | 15.0 |
| 23 | Utilities, Rentals and Property Costs | | 5.2 | 5.2 | 70.0 |
| 233 | Routine Maintenance | | 5.2 | 5.2 | 70.0 |
| 25 | Grants Subsidies and Transfers | | 5.3 | 5.3 | 18.0 |
| 251 | Membership Fees, Subscriptions & Contribution | | 5.3 | 5.3 | 18.0 |
| | GRAND TOTAL | | 1,557.3 | 1,455.1 | 2,350.0 |

B: Other Data in 2020

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

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

3 Vehicles: 3 units maintained by department.

| | | |
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| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 10581 Valuation Services

(PBS Code: 25232012102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,000.0 | 983.6 | 1,376.0 |
| 211 | Salaries and Allowances | 991.1 | 910.6 | 1,303.0 |
| 214 | Leave fares | 0.0 | 27.2 | 27.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 8.9 | 45.8 | 46.0 |
| 22 | Goods & Services | 55.0 | 52.0 | 283.0 |
| 222 | Travel and Subsistence | 11.1 | 11.1 | 90.0 |
| 223 | Office Materials and Supplies | 8.9 | 8.9 | 10.0 |
| 224 | Operational Materials and Supplies | 5.0 | 5.0 | 40.0 |
| 225 | Transport and Fuel | 10.4 | 10.4 | 23.0 |
| 227 | Other Operational Expenses | 14.6 | 11.6 | 95.0 |
| 228 | Training | 5.0 | 5.0 | 25.0 |
| 23 | Utilities, Rentals and Property Costs | 7.0 | 7.0 | 60.0 |
| 233 | Routine Maintenance | 7.0 | 7.0 | 60.0 |
| 25 | Grants Subsidies and Transfers | 6.2 | 6.2 | 16.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 6.2 | 6.2 | 16.0 |
| 27 | Capital Formation | 6.7 | 6.7 | 11.0 |
| 271 | Office Equipments, Furniture & Fittings | 6.7 | 6.7 | 11.0 |
| | GRAND TOTAL | 1,074.9 | 1,055.5 | 1,746.0 |

B: Other Data in 2020

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

2 Vehicles: 3 units maintained by department.

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

| | | |
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| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 10582 Mapping Services

(PBS Code: 25232012103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 890.2 | 840.4 | 1,018.0 |
| 211 | Salaries and Allowances | 890.2 | 816.0 | 932.0 |
| 214 | Leave fares | 0.0 | 24.4 | 34.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 52.0 |
| 22 | Goods & Services | 86.5 | 81.9 | 317.0 |
| 222 | Travel and Subsistence | 23.5 | 23.5 | 95.0 |
| 223 | Office Materials and Supplies | 6.0 | 6.0 | 10.0 |
| 224 | Operational Materials and Supplies | 5.0 | 5.0 | 50.0 |
| 225 | Transport and Fuel | 10.4 | 10.4 | 12.0 |
| 227 | Other Operational Expenses | 36.6 | 32.0 | 95.0 |
| 228 | Training | 5.0 | 5.0 | 55.0 |
| 23 | Utilities, Rentals and Property Costs | 15.0 | 15.0 | 95.0 |
| 233 | Routine Maintenance | 15.0 | 15.0 | 95.0 |
| 25 | Grants Subsidies and Transfers | 5.3 | 5.3 | 15.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 5.3 | 5.3 | 15.0 |
| 27 | Capital Formation | 8.5 | 8.5 | 9.0 |
| 271 | Office Equipments, Furniture & Fittings | 8.5 | 8.5 | 9.0 |
| | GRAND TOTAL | 1,005.5 | 951.1 | 1,454.0 |

B: Other Data in 2020

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

2 Vehicles: 2 units maintained by department.

3 Revenue Collection: An estimate of K250,000 revenue to be collected from Map Sales to be deposited into the CRF by end of 2020.

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

| | | |
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| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 10583 Physical Planning

(PBS Code: 25232012104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,354.0 | 1,365.0 | 2,054.0 |
| 211 | Salaries and Allowances | 1,343.4 | 1,281.3 | 1,918.0 |
| 214 | Leave fares | 10.6 | 48.9 | 39.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 34.8 | 97.0 |
| 22 | Goods & Services | 50.2 | 47.9 | 305.0 |
| 222 | Travel and Subsistence | 10.0 | 12.0 | 90.0 |
| 223 | Office Materials and Supplies | 5.0 | 5.0 | 10.0 |
| 224 | Operational Materials and Supplies | 5.0 | 5.0 | 50.0 |
| 225 | Transport and Fuel | 10.2 | 10.2 | 20.0 |
| 227 | Other Operational Expenses | 15.0 | 10.7 | 95.0 |
| 228 | Training | 5.0 | 5.0 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | 2.5 | 2.5 | 89.0 |
| 233 | Routine Maintenance | 2.5 | 2.5 | 89.0 |
| 25 | Grants Subsidies and Transfers | 3.0 | 3.0 | 20.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 3.0 | 3.0 | 20.0 |
| 27 | Capital Formation | 3.0 | 3.0 | 35.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 3.0 | 35.0 |
| | GRAND TOTAL | 1,412.7 | 1,421.4 | 2,503.0 |

B: Other Data in 2020

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

2 Vehicles: 2 units maintained by department.

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

252 **Department of Lands & Physical Planning** **252**

Project: 23264 National Land Development Program Phase II

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|----------------------------------|------------|---------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully GoPNG funded.
 2. Performance Indicators/Targets: Unlocking of customary land into the formal market thus paving way for economic development. Indicators include the number of customary land effectively utilized for economic development with participation or involvement of the landowners.

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Main Program: Land Mobilization and Administration**Program: Land Resource Information and Development****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 10584 Land Management

(PBS Code: 25232013101)

A: Expenditure (in thousands of Kina)

| | | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|----------------|
| Code | Description | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 2,175.0 | 1,447.3 | 2,211.0 |
| 211 | Salaries and Allowances | | 2,092.9 | 1,360.2 | 2,021.0 |
| 214 | Leave fares | | 0.0 | 40.8 | 44.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 82.1 | 46.3 | 146.0 |
| 22 | Goods & Services | | 545.5 | 719.1 | 889.0 |
| 222 | Travel and Subsistence | | 224.0 | 224.0 | 280.0 |
| 223 | Office Materials and Supplies | | 40.4 | 40.4 | 45.0 |
| 224 | Operational Materials and Supplies | | 120.3 | 129.0 | 250.0 |
| 225 | Transport and Fuel | | 20.8 | 170.8 | 24.0 |
| 227 | Other Operational Expenses | | 100.0 | 106.0 | 250.0 |
| 228 | Training | | 40.0 | 48.9 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | | 71.2 | 71.2 | 140.0 |
| 233 | Routine Maintenance | | 71.2 | 71.2 | 140.0 |
| 25 | Grants Subsidies and Transfers | | 8.9 | 930.5 | 25.0 |
| 251 | Membership Fees, Subscriptions & Contribution | | 8.9 | 930.5 | 25.0 |
| 26 | Acquisition of Existing Assets | | 5,714.5 | 7,294.9 | 0.0 |
| 261 | Acquisition of Lands, Buildings & Structures | | 5,714.5 | 7,294.9 | 0.0 |
| 27 | Capital Formation | | 53.4 | 53.4 | 65.0 |
| 271 | Office Equipments, Furniture & Fittings | | 53.4 | 53.4 | 65.0 |
| | | GRAND TOTAL | 8,568.5 | 10,516.4 | 3,330.0 |

B: Other Data in 2020

1. Staffing:- 50 SOS 38, 4 Managerial, 5 Allocation Officers, 3 Land Board Officers, 12 Compliance Officers, 10 Lease Officers, 2 Lodgement Officers, 2 Lands Officers, 12 Vacancies.
2. Vehicles: 1 unit maintained by department.
3. Revenue Collection: The total collection is projected at K26.0 million are from Licence fees Administrative fees Rental revenue, and 90% rent due collection.
4. Performance Indicators: Education and awareness campaigns-four campaigns per year, Incorporation and Registration of Land Groups, Compliance of at least 75% of leases, with 1,500 Inspections per year and 1,000 Show Cause notices issued per year, whilst ensuring at least 90% of notices lead to forfeiture.

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 10585 Registration of Titles

(PBS Code: 25232013102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 847.5 | 719.2 | 881.0 |
| 211 | Salaries and Allowances | 824.3 | 673.3 | 721.0 |
| 214 | Leave fares | 0.0 | 20.1 | 20.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 23.2 | 25.8 | 140.0 |
| 22 | Goods & Services | 16.0 | 15.2 | 140.0 |
| 222 | Travel and Subsistence | 3.0 | 3.0 | 9.0 |
| 223 | Office Materials and Supplies | 1.5 | 2.4 | 10.0 |
| 224 | Operational Materials and Supplies | 2.0 | 2.0 | 40.0 |
| 225 | Transport and Fuel | 2.5 | 2.5 | 6.0 |
| 227 | Other Operational Expenses | 5.0 | 3.3 | 60.0 |
| 228 | Training | 2.0 | 2.0 | 15.0 |
| 23 | Utilities, Rentals and Property Costs | 2.5 | 2.5 | 73.0 |
| 233 | Routine Maintenance | 2.5 | 2.5 | 73.0 |
| 25 | Grants Subsidies and Transfers | 2.5 | 2.5 | 9.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.5 | 2.5 | 9.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 5.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 5.0 |
| | GRAND TOTAL | 868.5 | 739.4 | 1,108.0 |

B: Other Data in 2020

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

2 Vehicles: 1 unit maintained by department.

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

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

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 11624 Customary Land Resource Division

(PBS Code: 25232013103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 380.3 | 511.4 | 625.0 |
| 211 | Salaries and Allowances | 395.2 | 462.3 | 536.0 |
| 214 | Leave fares | 0.0 | 13.8 | 55.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | -14.9 | 35.3 | 34.0 |
| 22 | Goods & Services | 511.3 | 29.8 | 132.0 |
| 222 | Travel and Subsistence | 7.1 | 7.0 | 10.0 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 10.0 |
| 224 | Operational Materials and Supplies | 5.0 | 5.0 | 55.0 |
| 225 | Transport and Fuel | 1.3 | 1.8 | 7.0 |
| 227 | Other Operational Expenses | 489.0 | 8.0 | 50.0 |
| 228 | Training | 8.9 | 8.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 5.0 | 33.0 |
| 233 | Routine Maintenance | 5.0 | 5.0 | 33.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 3.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 3.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 45.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 45.0 |
| | GRAND TOTAL | 896.6 | 546.2 | 838.0 |

B: Other Data in 2020

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

2 Vehicles: 2 maintained by department.

3 Performance indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 11702 Customary Land ILG

(PBS Code: 25232013104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 427.7 | 429.9 | 527.0 | |
| 211 | Salaries and Allowances | 427.7 | 417.5 | 479.0 | |
| 214 | Leave fares | 0.0 | 12.4 | 12.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 36.0 | |
| 22 | Goods & Services | 31.1 | 32.1 | 107.0 | |
| 222 | Travel and Subsistence | 5.4 | 5.0 | 11.0 | |
| 223 | Office Materials and Supplies | 8.9 | 8.9 | 10.0 | |
| 224 | Operational Materials and Supplies | 4.5 | 4.5 | 40.0 | |
| 225 | Transport and Fuel | 0.0 | 1.7 | 6.0 | |
| 227 | Other Operational Expenses | 12.3 | 12.0 | 30.0 | |
| 228 | Training | 0.0 | 0.0 | 10.0 | |
| 23 | Utilities, Rentals and Property Costs | 7.5 | 5.0 | 33.0 | |
| 233 | Routine Maintenance | 7.5 | 5.0 | 33.0 | |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 4.0 | |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 4.0 | |
| | GRAND TOTAL | 466.3 | 467.0 | 671.0 | |

B: Other Data in 2020

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

2 Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 11703 Customary Land Leases

(PBS Code: 25232013105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 568.7 | 544.4 | 667.0 | |
| 211 | Salaries and Allowances | 506.8 | 490.5 | 603.0 | |
| 214 | Leave fares | 28.0 | 28.0 | 28.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 33.9 | 25.9 | 36.0 | |
| 22 | Goods & Services | 35.4 | 41.7 | 109.0 | |
| 222 | Travel and Subsistence | 15.0 | 15.0 | 11.0 | |
| 223 | Office Materials and Supplies | 8.4 | 8.0 | 10.0 | |
| 224 | Operational Materials and Supplies | 5.0 | 5.0 | 40.0 | |
| 225 | Transport and Fuel | 0.0 | 3.7 | 6.0 | |
| 227 | Other Operational Expenses | 7.0 | 10.0 | 30.0 | |
| 228 | Training | 0.0 | 0.0 | 12.0 | |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 0.0 | 34.0 | |
| 233 | Routine Maintenance | 5.0 | 0.0 | 34.0 | |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 3.0 | |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 3.0 | |
| | GRAND TOTAL | 609.1 | 586.1 | 813.0 | |

B: Other Data in 2020

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

2 Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 11704 Customary Land Projects

(PBS Code: 25232013106)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 812.5 | 720.1 | 882.0 |
| 211 | Salaries and Allowances | 804.9 | 691.8 | 838.0 |
| 214 | Leave fares | 7.6 | 7.6 | 23.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 20.7 | 21.0 |
| 22 | Goods & Services | 44.3 | 43.0 | 97.0 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 11.0 |
| 223 | Office Materials and Supplies | 8.9 | 8.0 | 10.0 |
| 224 | Operational Materials and Supplies | 10.0 | 10.0 | 40.0 |
| 225 | Transport and Fuel | 10.4 | 10.0 | 6.0 |
| 227 | Other Operational Expenses | 10.0 | 10.0 | 30.0 |
| 228 | Training | 5.0 | 5.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 5.0 | 34.0 |
| 233 | Routine Maintenance | 5.0 | 5.0 | 34.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 3.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 3.0 |
| 27 | Capital Formation | 5.0 | 4.1 | 4.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 4.1 | 4.0 |
| | GRAND TOTAL | 866.8 | 772.2 | 1,020.0 |

B: Other Data in 2020

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

2 Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 11949 PNG LNG Support

(PBS Code: 25232013107)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-----------------------------|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 482.9 | 451.3 | 570.0 |
| 227 | Other Operational Expenses | | 482.9 | 451.3 | 570.0 |
| | GRAND TOTAL | | 482.9 | 451.3 | 570.0 |

B: Other Data in 2020

Footnote: Funding is provided to assist Lands Department in the PNG LNG related matters and activities in 2020 especially for the proposed new LNG projects that are coming up.

| | | |
|-----|--|-----|
| 252 | Department of Lands & Physical Planning | 252 |
|-----|--|-----|

Main Program: Land Mobilization and Administration**Program: Ministerial Services****Program Objectives:**

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

Program Description:

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

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

10586 Minister's Admin Support Services

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 10586 Minister's Admin Support Services

(PBS Code: 25232016101)

A: Expenditure (in thousands of Kina)

| | | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--------------|
| Code | Description | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 57.8 | 54.8 | 302.0 |
| 222 | Travel and Subsistence | | 21.0 | 18.0 | 90.0 |
| 223 | Office Materials and Supplies | | 7.0 | 7.0 | 10.0 |
| 224 | Operational Materials and Supplies | | 5.0 | 5.0 | 40.0 |
| 225 | Transport and Fuel | | 9.1 | 9.1 | 12.0 |
| 227 | Other Operational Expenses | | 15.7 | 15.7 | 150.0 |
| 23 | Utilities, Rentals and Property Costs | | 13.2 | 13.2 | 100.0 |
| 233 | Routine Maintenance | | 13.2 | 13.2 | 100.0 |
| 27 | Capital Formation | | 5.0 | 5.0 | 26.0 |
| 271 | Office Equipments, Furniture & Fittings | | 5.0 | 5.0 | 26.0 |
| | GRAND TOTAL | | 76.0 | 73.0 | 428.0 |

B: Other Data in 2020

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided by agency during the 2019 quarterly budget reviews.

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

| | | |
|-----|--|-----|
| 252 | Department of Lands & Physical Planning | 252 |
|-----|--|-----|

Main Program: Land Mobilization and Administration

Program: Operational Efficiency

Program Objectives:

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

Program Description:

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

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

10588 Corporate Services Division

11625 Land Information Services

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 10588 Corporate Services Division

(PBS Code: 25232019101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,967.8 | 1,251.4 | 1,831.0 |
| 211 | Salaries and Allowances | 2,584.0 | 1,207.9 | 1,418.0 |
| 214 | Leave fares | 246.6 | 36.1 | 56.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 137.2 | 7.4 | 357.0 |
| 22 | Goods & Services | 2,902.3 | 627.3 | 2,011.0 |
| 222 | Travel and Subsistence | 182.9 | 121.4 | 125.0 |
| 223 | Office Materials and Supplies | 86.4 | 85.4 | 70.0 |
| 224 | Operational Materials and Supplies | 1,588.9 | 125.0 | 710.0 |
| 225 | Transport and Fuel | 404.3 | 182.8 | 303.0 |
| 227 | Other Operational Expenses | 583.7 | 36.6 | 722.0 |
| 228 | Training | 56.1 | 76.1 | 81.0 |
| 23 | Utilities, Rentals and Property Costs | 1,033.5 | 123.5 | 545.0 |
| 231 | Utilities | 0.0 | 10.0 | 50.0 |
| 233 | Routine Maintenance | 1,033.5 | 113.5 | 495.0 |
| 25 | Grants Subsidies and Transfers | 14.5 | 7.9 | 17.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 14.5 | 7.9 | 17.0 |
| 27 | Capital Formation | 42.8 | 72.8 | 701.0 |
| 271 | Office Equipments, Furniture & Fittings | 42.8 | 72.8 | 101.0 |
| 273 | Motor Vehicles | 0.0 | 0.0 | 600.0 |
| | GRAND TOTAL | 6,960.9 | 2,082.9 | 5,105.0 |

B: Other Data in 2020

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

3 Vehicles: 7 units maintained by department.

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

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 11625 Land Information Services

(PBS Code: 25232019102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,063.5 | 1,270.2 | 1,654.0 |
| 211 | Salaries and Allowances | 1,072.1 | 1,194.1 | 1,558.0 |
| 214 | Leave fares | 0.0 | 35.7 | 36.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | -8.6 | 40.4 | 60.0 |
| 22 | Goods & Services | 278.9 | 261.6 | 1,590.0 |
| 222 | Travel and Subsistence | 20.0 | 104.2 | 60.0 |
| 223 | Office Materials and Supplies | 10.0 | 15.0 | 10.0 |
| 224 | Operational Materials and Supplies | 221.5 | 15.0 | 797.0 |
| 225 | Transport and Fuel | 2.4 | 22.4 | 18.0 |
| 227 | Other Operational Expenses | 10.0 | 40.0 | 650.0 |
| 228 | Training | 15.0 | 65.0 | 55.0 |
| 23 | Utilities, Rentals and Property Costs | 15.0 | 20.0 | 467.0 |
| 233 | Routine Maintenance | 15.0 | 20.0 | 467.0 |
| 25 | Grants Subsidies and Transfers | 8.9 | 8.9 | 15.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 8.9 | 8.9 | 15.0 |
| 27 | Capital Formation | 5.0 | 5.0 | 219.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 5.0 | 219.0 |
| 29 | Write Offs and Depreciation | 668.1 | 0.0 | 0.0 |
| 299 | Trust Expenditure | 668.1 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,039.4 | 1,565.7 | 3,945.0 |

B: Other Data in 2020

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

2 Vehicles: 1unit maintained by department.

3 Performance indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Main Program: Land Mobilization and Administration**Program: Policy Analysis and Development****Program Objectives:**

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

Program Description:

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

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

10587 Policy Development

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 10587 Policy Development

(PBS Code: 25232017101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 716.5 | 699.5 | 956.0 |
| 211 | Salaries and Allowances | 716.5 | 679.2 | 797.0 |
| 214 | Leave fares | 0.0 | 20.3 | 24.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 135.0 |
| 22 | Goods & Services | 71.5 | 67.7 | 173.0 |
| 222 | Travel and Subsistence | 14.0 | 14.0 | 50.0 |
| 223 | Office Materials and Supplies | 8.9 | 8.0 | 10.0 |
| 224 | Operational Materials and Supplies | 5.0 | 5.0 | 45.0 |
| 225 | Transport and Fuel | 20.8 | 20.6 | 12.0 |
| 227 | Other Operational Expenses | 22.8 | 20.1 | 40.0 |
| 228 | Training | 0.0 | 0.0 | 16.0 |
| 23 | Utilities, Rentals and Property Costs | 15.0 | 15.0 | 65.0 |
| 233 | Routine Maintenance | 15.0 | 15.0 | 65.0 |
| 25 | Grants Subsidies and Transfers | 5.0 | 5.0 | 25.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 5.0 | 5.0 | 25.0 |
| 27 | Capital Formation | 5.0 | 5.0 | 15.0 |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 5.0 | 15.0 |
| | GRAND TOTAL | 813.0 | 792.2 | 1,234.0 |

B: Other Data in 2020

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

3 Vehicles: 2 units maintained by department.

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

| | | |
|-----|--|-----|
| 252 | Department of Lands & Physical Planning | 252 |
|-----|--|-----|

Main Program: Land Mobilization and Administration**Program: Top Management and General Administration****Program Objectives:**

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

Program Description:

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

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

10579 Top Management

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Activity: 10579 Top Management**(PBS Code: 25232011101)****A: Expenditure (in thousands of Kina)**

| Economic Item | | Actual | Appropriation | |
|----------------------|---|----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,223.1 | 898.2 | 1,651.0 |
| 211 | Salaries and Allowances | 1,221.4 | 870.5 | 1,215.0 |
| 214 | Leave fares | 1.7 | 1.7 | 31.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 26.0 | 405.0 |
| 22 | Goods & Services | 83.7 | 79.7 | 477.0 |
| 222 | Travel and Subsistence | 2.8 | 2.8 | 70.0 |
| 223 | Office Materials and Supplies | 9.3 | 9.3 | 10.0 |
| 224 | Operational Materials and Supplies | 4.6 | 4.6 | 174.0 |
| 225 | Transport and Fuel | 42.0 | 38.0 | 41.0 |
| 227 | Other Operational Expenses | 20.0 | 20.0 | 174.0 |
| 228 | Training | 5.0 | 5.0 | 8.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 62.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 62.0 |
| 25 | Grants Subsidies and Transfers | 12.0 | 12.0 | 15.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 12.0 | 12.0 | 15.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 30.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 30.0 |
| | GRAND TOTAL | 1,318.8 | 989.9 | 2,235.0 |

B: Other Data in 2020

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

| | | |
|-----|--|-----|
| 252 | Department of Lands & Physical Planning | 252 |
|-----|--|-----|

Main Program: Land Mobilization and Administration

Program: Land Administration & Mobilization

Program Objectives:

Program Description:

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

23321 Settlement to Surburb Program

| | | |
|------------|--|------------|
| 252 | Department of Lands & Physical Planning | 252 |
|------------|--|------------|

Project: 23321 Settlement to Suburb Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - GoPNG Capital Budget Other Operational Expenses | 0.0 0.0 | 0.0 0.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicator/Targets: Proper housing with improved access to water and electricity which will contribute to the improvement in the lives of people.

| | | |
|------------|---|------------|
| 253 | West New Britain Provincial Health Authority | 253 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Primary Health and Hospital Services | 47,198.9 | 38,719.0 | 46,149.2 | 49,003.0 | 53,575.0 | 57,705.0 |
| Program | Provincial and Rural Health Services | 43,282.0 | 33,423.6 | 41,295.3 | 43,849.0 | 47,940.0 | 51,636.0 |
| 12191 | West New Britain Provincial Health Authority | 2,410.7 | | | | | |
| 13074 | Public Health | 12,249.4 | 11,160.7 | 12,843.0 | 13,638.0 | 14,911.0 | 16,061.0 |
| 13075 | Curative Health | 18,848.6 | 13,319.3 | 16,093.1 | 17,089.0 | 18,683.0 | 20,123.0 |
| 13088 | Executive Management | 922.5 | 1,180.2 | 1,387.0 | 1,473.0 | 1,611.0 | 1,737.0 |
| 13089 | Corporate Services | 8,850.8 | 7,763.4 | 9,383.7 | 9,961.0 | 10,890.0 | 11,730.0 |
| 13231 | Planning, Information & Infrastructure | | | 1,588.5 | 1,688.0 | 1,845.0 | 1,985.0 |
| Program | Provincial and Rural Health Services | 3,916.9 | 5,295.4 | 4,853.9 | 5,154.0 | 5,635.0 | 6,069.0 |
| 10815 | Health Function Grant | 3,916.9 | 5,295.4 | 4,853.9 | 5,154.0 | 5,635.0 | 6,069.0 |
| Grand Total | | 47,198.9 | 38,719.0 | 46,149.2 | 49,003.0 | 53,575.0 | 57,705.0 |

| | | |
|------------|---|------------|
| 253 | West New Britain Provincial Health Authority | 253 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 37,947.4 | 28,761.2 | 32,411.3 | 34,417.0 | 37,629.0 | 40,528.0 |
| 211 | Salaries and Allowances | 32,276.4 | 22,493.6 | 26,350.0 | 27,981.0 | 30,592.0 | 32,948.0 |
| 212 | Wages | 2,081.9 | 2,144.6 | 1,277.8 | 1,357.0 | 1,484.0 | 1,599.0 |
| 213 | Overtime | 443.7 | 1,172.4 | 1,225.8 | 1,302.0 | 1,423.0 | 1,533.0 |
| 214 | Leave fares | 2,212.4 | 2,222.4 | 2,738.4 | 2,907.0 | 3,178.0 | 3,423.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 933.0 | 728.2 | 819.3 | 870.0 | 952.0 | 1,025.0 |
| 22 | Goods & Services | 3,793.9 | 3,250.0 | 5,968.1 | 6,336.0 | 6,925.0 | 7,459.0 |
| 221 | Domestic Travel and Subsistence | 238.0 | 228.5 | 288.8 | 306.0 | 334.0 | 360.0 |
| 223 | Office Materials and Supplies | 211.9 | 163.5 | 217.4 | 231.0 | 252.0 | 272.0 |
| 224 | Operational Materials and Supplies | 1,280.0 | 1,168.8 | 2,044.8 | 2,171.0 | 2,373.0 | 2,555.0 |
| 225 | Transport and Fuel | 186.7 | 182.4 | 221.1 | 235.0 | 257.0 | 277.0 |
| 227 | Other Operational Expenses | 1,758.3 | 1,392.6 | 3,087.3 | 3,278.0 | 3,583.0 | 3,859.0 |
| 228 | Training | 119.0 | 114.2 | 108.7 | 115.0 | 126.0 | 136.0 |
| 23 | Utilities, Rentals and Property Costs | 1,324.8 | 1,302.1 | 2,811.2 | 2,985.0 | 3,264.0 | 3,516.0 |
| 232 | Rentals of Property | 1,224.8 | 1,206.1 | 2,719.8 | 2,888.0 | 3,158.0 | 3,402.0 |
| 233 | Routine Maintenance | 100.0 | 96.0 | 91.4 | 97.0 | 106.0 | 114.0 |
| 25 | Grants Subsidies and Transfers | 4,074.3 | 5,349.4 | 4,905.3 | 5,209.0 | 5,695.0 | 6,134.0 |
| 252 | Grants/Transfers to Public Authorities | 4,074.3 | 5,349.4 | 4,905.3 | 5,209.0 | 5,695.0 | 6,134.0 |
| 27 | Capital Formation | 58.5 | 56.2 | 53.4 | 56.0 | 62.0 | 68.0 |
| 271 | Office Equipments, Furniture & Fittings | 58.5 | 56.2 | 53.4 | 56.0 | 62.0 | 68.0 |
| Grand Total | | 47,198.9 | 38,718.9 | 46,149.3 | 49,003.0 | 53,575.0 | 57,705.0 |

| | | |
|-----|---|-----|
| 253 | West New Britain Provincial Health Authority | 253 |
|-----|---|-----|

Main Program: Primary Health and Hospital Services**Program: Provincial and Rural Health Services****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|---|------------|
| 253 | West New Britain Provincial Health Authority | 253 |
|------------|---|------------|

Activity: 12191 West New Britain Provincial Health Authority

(PBS Code: 25322011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|------------------|----------------------|-------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,897.7 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 1,740.7 | 0.0 | 0.0 |
| 213 | Overtime | 42.3 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 114.7 | 0.0 | 0.0 |
| 22 | Goods & Services | 513.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 513.0 | 0.0 | 0.0 |
| 29 | Write Offs and Depreciation | -10,151.5 | 0.0 | 0.0 |
| 299 | Trust Expenditure | -10,151.5 | 0.0 | 0.0 |
| | GRAND TOTAL | -7,740.8 | 0.0 | 0.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 253 | West New Britain Provincial Health Authority | 253 |
|------------|---|------------|

Activity: 13074 Public Health

(PBS Code: 25322011102)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|-----------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 11,791.9 | 10,721.5 | 12,082.5 |
| 211 | Salaries and Allowances | | 10,038.3 | 8,665.7 | 9,816.4 |
| 212 | Wages | | 854.3 | 854.3 | 812.7 |
| 213 | Overtime | | 28.2 | 254.0 | 337.7 |
| 214 | Leave fares | | 784.6 | 784.6 | 919.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 86.5 | 162.9 | 196.4 |
| 22 | Goods & Services | | 300.0 | 385.1 | 709.1 |
| 221 | Domestic Travel and Subsistence | | 20.0 | 19.2 | 18.3 |
| 223 | Office Materials and Supplies | | 30.0 | 28.8 | 41.7 |
| 224 | Operational Materials and Supplies | | 100.0 | 96.0 | 262.6 |
| 227 | Other Operational Expenses | | 150.0 | 241.1 | 386.5 |
| 25 | Grants Subsidies and Transfers | | 157.4 | 54.0 | 51.4 |
| 252 | Grants/Transfers to Public Authorities | | 157.4 | 54.0 | 51.4 |
| | GRAND TOTAL | | 12,249.3 | 11,160.6 | 12,843.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 253 | West New Britain Provincial Health Authority | 253 |
|------------|---|------------|

Activity: 13075 Curative Health

(PBS Code: 25322011103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|-----------------|----------------------|-----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 16,970.8 | 11,516.6 | 12,977.6 |
| 211 | Salaries and Allowances | 15,282.1 | 9,989.7 | 11,420.4 |
| 212 | Wages | 426.3 | 488.9 | 465.1 |
| 213 | Overtime | 68.7 | 0.0 | 0.0 |
| 214 | Leave fares | 781.7 | 781.7 | 796.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 412.0 | 256.3 | 296.0 |
| 22 | Goods & Services | 1,559.4 | 1,497.0 | 2,634.2 |
| 221 | Domestic Travel and Subsistence | 70.0 | 67.2 | 63.9 |
| 223 | Office Materials and Supplies | 100.0 | 56.0 | 53.3 |
| 224 | Operational Materials and Supplies | 725.0 | 636.0 | 1,366.5 |
| 227 | Other Operational Expenses | 565.4 | 642.8 | 1,060.1 |
| 228 | Training | 99.0 | 95.0 | 90.4 |
| 23 | Utilities, Rentals and Property Costs | 300.0 | 288.0 | 464.4 |
| 232 | Rentals of Property | 300.0 | 288.0 | 464.4 |
| 27 | Capital Formation | 18.5 | 17.8 | 16.9 |
| 271 | Office Equipments, Furniture & Fittings | 18.5 | 17.8 | 16.9 |
| | GRAND TOTAL | 18,848.7 | 13,319.4 | 16,093.1 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 253 | West New Britain Provincial Health Authority | 253 |
|------------|---|------------|

Activity: 13088 Executive Management

(PBS Code: 25322011104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 613.5 | 883.6 | 995.6 | |
| 211 | Salaries and Allowances | 410.0 | 545.6 | 583.6 | |
| 213 | Overtime | 30.4 | 145.0 | 152.2 | |
| 214 | Leave fares | 49.0 | 59.0 | 129.7 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 124.1 | 134.0 | 130.1 | |
| 22 | Goods & Services | 179.0 | 171.9 | 272.6 | |
| 221 | Domestic Travel and Subsistence | 58.0 | 55.7 | 53.0 | |
| 223 | Office Materials and Supplies | 21.9 | 21.1 | 20.0 | |
| 225 | Transport and Fuel | 20.0 | 19.2 | 18.3 | |
| 227 | Other Operational Expenses | 79.1 | 75.9 | 181.3 | |
| 23 | Utilities, Rentals and Property Costs | 110.0 | 105.6 | 100.5 | |
| 232 | Rentals of Property | 110.0 | 105.6 | 100.5 | |
| 27 | Capital Formation | 20.0 | 19.2 | 18.3 | |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 19.2 | 18.3 | |
| | GRAND TOTAL | 922.5 | 1,180.3 | 1,387.0 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 253 | West New Britain Provincial Health Authority | 253 |
|------------|---|------------|

Activity: 13089 Corporate Services

(PBS Code: 25322011105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 6,673.5 | 5,639.7 | 5,837.0 | |
| 211 | Salaries and Allowances | 4,805.3 | 3,292.8 | 4,101.4 | |
| 212 | Wages | 801.3 | 801.4 | 0.0 | |
| 213 | Overtime | 274.0 | 773.4 | 735.9 | |
| 214 | Leave fares | 597.1 | 597.1 | 850.6 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 195.8 | 175.0 | 149.1 | |
| 22 | Goods & Services | 1,242.5 | 1,196.0 | 1,282.2 | |
| 221 | Domestic Travel and Subsistence | 90.0 | 86.4 | 82.2 | |
| 223 | Office Materials and Supplies | 60.0 | 57.6 | 54.8 | |
| 224 | Operational Materials and Supplies | 455.0 | 436.8 | 320.5 | |
| 225 | Transport and Fuel | 166.7 | 163.2 | 155.3 | |
| 227 | Other Operational Expenses | 450.8 | 432.8 | 651.1 | |
| 228 | Training | 20.0 | 19.2 | 18.3 | |
| 23 | Utilities, Rentals and Property Costs | 914.8 | 908.5 | 2,246.3 | |
| 232 | Rentals of Property | 814.8 | 812.5 | 2,154.9 | |
| 233 | Routine Maintenance | 100.0 | 96.0 | 91.4 | |
| 27 | Capital Formation | 20.0 | 19.2 | 18.3 | |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 19.2 | 18.3 | |
| | GRAND TOTAL | 8,850.8 | 7,763.4 | 9,383.8 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 253 | West New Britain Provincial Health Authority | 253 |
|------------|---|------------|

Activity: 13231 Planning, Information & Infrastructure

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 518.6 | |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 428.2 | |
| 214 | Leave fares | 0.0 | 0.0 | 42.8 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 47.6 | |
| 22 | Goods & Services | 0.0 | 0.0 | 1,070.1 | |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 71.4 | |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 47.6 | |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 95.2 | |
| 225 | Transport and Fuel | 0.0 | 0.0 | 47.6 | |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 808.3 | |
| | GRAND TOTAL | 0.0 | 0.0 | 1,588.7 | |

B: Other Data in 2020

| | | |
|-----|---|-----|
| 253 | West New Britain Provincial Health Authority | 253 |
|-----|---|-----|

Main Program: Primary Health and Hospital Services**Program: Provincial and Rural Health Services****Program Objectives:**

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

Program Description:

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

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

10815 Health Function Grant

| | | |
|------------|---|------------|
| 253 | West New Britain Provincial Health Authority | 253 |
|------------|---|------------|

Activity: 10815 Health Function Grant

(PBS Code: 25322011114)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 25 | Grants Subsidies and Transfers | | 3,916.9 | 5,295.4 | 4,853.9 |
| 252 | Grants/Transfers to Public Authorities | | 3,916.9 | 5,295.4 | 4,853.9 |
| | | GRAND TOTAL | 3,916.9 | 5,295.4 | 4,853.9 |

B: Other Data in 2020

Health Function Grant is transferred from West New Britain Provincial Government to WNBPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Executive Services | 8,576.9 | 5,508.3 | 7,552.0 | 8,019.4 | 8,767.7 | 9,443.1 |
| Program | Corporate Services | 8,576.9 | 5,508.3 | 7,552.0 | 8,019.4 | 8,767.7 | 9,443.1 |
| 10589 | Top Management Services | 2,878.2 | 1,998.6 | 2,363.3 | 2,509.6 | 2,743.8 | 2,955.1 |
| 10590 | Corporate & Human Resources Management | 5,449.5 | 3,162.0 | 4,652.8 | 4,940.8 | 5,401.9 | 5,818.0 |
| 10591 | Minister's Admin Support Services | 249.2 | 347.7 | 535.9 | 569.0 | 622.1 | 670.0 |
| Main Program | Land Mobilization and Administration | | 2,000.0 | 1,500.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Program | Land Administration & Mobilization | | 2,000.0 | 1,500.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| 23162 | Land Titles Commission | | 2,000.0 | 1,500.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Main Program | Mining and Mineral Resources Regulation and Administration | 3,570.5 | 4,788.8 | 6,678.1 | 7,905.8 | 7,270.3 | 7,599.2 |
| Program | Geohazards Management | 2,196.5 | 1,377.3 | 1,716.3 | 1,822.5 | 1,992.6 | 2,146.1 |
| 10595 | Volcanological Observatory | 983.6 | 863.9 | 1,069.5 | 1,135.7 | 1,241.7 | 1,337.3 |
| 11950 | Engineering Geology | 252.8 | 513.4 | 646.8 | 686.8 | 750.9 | 808.7 |
| 20807 | Rabaul Volcanological Observatory Relocation | 960.1 | | | | | |
| Program | Mineral Resources Regulation | 1,374.0 | 1,411.5 | 1,961.8 | 2,083.3 | 2,277.7 | 2,453.1 |
| 10594 | Geological Survey | 794.3 | 832.8 | 1,294.3 | 1,374.4 | 1,502.7 | 1,618.4 |
| 11509 | Mineral Policy Advisory Services | 409.2 | 413.5 | 479.4 | 509.1 | 556.6 | 599.4 |
| 11510 | Legal Advisory Services | 170.5 | 165.2 | 188.1 | 199.8 | 218.4 | 235.3 |
| Program | Mining and Mineral Resources Regulation and Administration | | 2,000.0 | 3,000.0 | 4,000.0 | 3,000.0 | 3,000.0 |
| 23075 | Review of Mining Legislation and Policies (Mining Safety Act) | | 2,000.0 | 1,000.0 | 1,000.0 | | |
| 23274 | Frieda Mine Development Forum & MoA Negotiations | | | 2,000.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| Grand Total | | 12,147.4 | 12,297.1 | 15,730.1 | 16,925.2 | 17,038.0 | 18,042.3 |

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 4,797.2 | 4,260.3 | 5,210.0 | 5,532.5 | 6,048.8 | 6,514.8 |
| 211 | Salaries and Allowances | 4,205.1 | 3,652.7 | 4,370.4 | 4,641.0 | 5,074.0 | 5,464.9 |
| 212 | Wages | 59.5 | 133.7 | 163.5 | 173.6 | 189.8 | 204.5 |
| 214 | Leave fares | 269.1 | 223.4 | 304.6 | 323.4 | 353.6 | 380.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 259.5 | 242.5 | 361.7 | 384.1 | 420.0 | 452.3 |
| 217 | Contract Officers Education Benefits | 4.0 | 8.0 | 9.8 | 10.4 | 11.4 | 12.2 |
| 22 | Goods & Services | 5,937.4 | 4,868.3 | 7,851.4 | 9,151.9 | 8,632.7 | 9,066.3 |
| 220 | Goods & Services | | | | 4,000.0 | 3,000.0 | 3,000.0 |
| 221 | Domestic Travel and Subsistence | 850.6 | 550.0 | 550.0 | 584.1 | 638.6 | 687.7 |
| 222 | Travel and Subsistence | 466.4 | 330.0 | 330.8 | 351.3 | 384.1 | 413.6 |
| 223 | Office Materials and Supplies | 97.8 | 216.0 | 216.0 | 229.4 | 250.8 | 270.1 |
| 224 | Operational Materials and Supplies | 293.9 | 640.0 | 640.0 | 679.7 | 743.1 | 800.3 |
| 225 | Transport and Fuel | 106.9 | 165.0 | 165.0 | 175.2 | 191.6 | 206.3 |
| 226 | Administrative Consultancy Fees | 3,249.0 | 50.0 | 50.0 | 53.1 | 58.1 | 62.5 |
| 227 | Other Operational Expenses | 837.8 | 2,797.3 | 5,779.6 | 2,951.7 | 3,227.1 | 3,475.7 |
| 228 | Training | 35.0 | 120.0 | 120.0 | 127.4 | 139.3 | 150.1 |
| 23 | Utilities, Rentals and Property Costs | 353.7 | 551.0 | 551.0 | 585.1 | 639.7 | 689.0 |
| 232 | Rentals of Property | 112.2 | 130.0 | 130.0 | 138.0 | 150.9 | 162.6 |
| 233 | Routine Maintenance | 241.5 | 421.0 | 421.0 | 447.1 | 488.8 | 526.4 |
| 25 | Grants Subsidies and Transfers | 58.9 | 97.5 | 97.5 | 103.6 | 113.3 | 122.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 58.9 | 97.5 | 97.5 | 103.6 | 113.3 | 122.0 |
| 26 | Acquisition of Existing Assets | | 2,000.0 | 1,500.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| 260 | Acquisition of Existing Assets | | | | 1,000.0 | 1,000.0 | 1,000.0 |
| 261 | Acquisition of Lands, Buildings & Structures | | 2,000.0 | 1,500.0 | | | |
| 27 | Capital Formation | 1,000.4 | 520.0 | 520.0 | 552.2 | 603.7 | 650.2 |
| 271 | Office Equipments, Furniture & Fittings | 3.9 | 20.0 | 20.0 | 21.2 | 23.2 | 25.0 |
| 273 | Motor Vehicles | 300.0 | 500.0 | 500.0 | 531.0 | 580.5 | 625.2 |
| 276 | Construction, Renovation and Improvements | 696.5 | | | | | |
| Grand Total | | 12,147.6 | 12,297.1 | 15,729.9 | 16,925.3 | 17,038.2 | 18,042.3 |

| | | |
|-----|---|-----|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|-----|---|-----|

Main Program: Executive Services**Program: Corporate Services****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Activity: 10589 Top Management Services

(PBS Code: 25411021101)

A: Expenditure (in thousands of Kina)

| | | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|----------------|
| Code | Description | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 1,985.2 | 1,076.0 | 1,316.3 |
| 211 | Salaries and Allowances | | 1,865.6 | 1,018.7 | 1,148.2 |
| 214 | Leave fares | | 26.8 | 28.4 | 66.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 92.8 | 28.9 | 102.1 |
| 22 | Goods & Services | | 586.1 | 310.0 | 434.3 |
| 221 | Domestic Travel and Subsistence | | 254.0 | 120.0 | 120.0 |
| 222 | Travel and Subsistence | | 300.0 | 100.0 | 100.0 |
| 223 | Office Materials and Supplies | | 15.0 | 20.0 | 20.0 |
| 224 | Operational Materials and Supplies | | 12.1 | 20.0 | 20.0 |
| 227 | Other Operational Expenses | | 5.0 | 50.0 | 174.3 |
| 23 | Utilities, Rentals and Property Costs | | 5.0 | 100.0 | 100.0 |
| 233 | Routine Maintenance | | 5.0 | 100.0 | 100.0 |
| 25 | Grants Subsidies and Transfers | | 2.0 | 12.6 | 12.6 |
| 251 | Membership Fees, Subscriptions & Contribution | | 2.0 | 12.6 | 12.6 |
| 27 | Capital Formation | | 300.0 | 500.0 | 500.0 |
| 273 | Motor Vehicles | | 300.0 | 500.0 | 500.0 |
| | | GRAND TOTAL | 2,878.3 | 1,998.6 | 2,363.2 |

B: Other Data in 2020

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

2) Vehicles: 7 units.

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

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Activity: 10590 Corporate & Human Resources Management

(PBS Code: 25411021102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 679.0 | 1,108.4 | 1,355.8 |
| 211 | Salaries and Allowances | 471.8 | 903.1 | 1,104.7 |
| 212 | Wages | 59.5 | 133.7 | 163.5 |
| 214 | Leave fares | 147.7 | 58.0 | 71.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 13.6 | 16.6 |
| 22 | Goods & Services | 4,437.0 | 1,660.0 | 2,903.2 |
| 221 | Domestic Travel and Subsistence | 429.5 | 150.0 | 150.0 |
| 222 | Travel and Subsistence | 69.9 | 100.0 | 100.0 |
| 223 | Office Materials and Supplies | 34.5 | 100.0 | 100.0 |
| 224 | Operational Materials and Supplies | 225.0 | 540.0 | 540.0 |
| 225 | Transport and Fuel | 92.9 | 150.0 | 150.0 |
| 226 | Administrative Consultancy Fees | 3,149.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | 400.4 | 500.0 | 1,743.2 |
| 228 | Training | 35.0 | 120.0 | 120.0 |
| 23 | Utilities, Rentals and Property Costs | 302.2 | 330.0 | 330.0 |
| 232 | Rentals of Property | 112.2 | 130.0 | 130.0 |
| 233 | Routine Maintenance | 190.0 | 200.0 | 200.0 |
| 25 | Grants Subsidies and Transfers | 31.4 | 63.7 | 63.7 |
| 251 | Membership Fees, Subscriptions & Contribution | 31.4 | 63.7 | 63.7 |
| | GRAND TOTAL | 5,449.6 | 3,162.1 | 4,652.7 |

B: Other Data in 2020

- 1) Staffing: 21 SOS - 1 Director, 1 A/Director, 17 technical officers, 2 Admin officers, 1 Vacancy
- 2) Labourers 8: 3 Drivers, 3 Cleaners, 2 Securities.
- 3) Vehicles: 4 units maintained by department.
- 4) Performance Indicators: (1) Effective financial management, effective collection of revenue, timely processing of accounts for payment, prevention of misappropriation and maintenance of proper financial record; (2) Establishing of accountability, reorganisation and restructuring of recruitment and selection, maintenance of proper human resource records; (3) Provision of effective Information Technology Services to the Organisation.
- 5) Footnote: G&S is increased by K300,000 for IT infrastructure and DMPGM liaise with GOAC for the new Office Complex.

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Activity: 10591 Minister's Admin Support Services

(PBS Code: 25411021103)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 243.2 | 341.7 | 529.9 |
| 221 | Domestic Travel and Subsistence | 64.7 | 115.0 | 115.0 | |
| 222 | Travel and Subsistence | 94.4 | 120.0 | 120.0 | |
| 223 | Office Materials and Supplies | 7.4 | 16.0 | 16.0 | |
| 224 | Operational Materials and Supplies | 11.3 | 15.0 | 15.0 | |
| 227 | Other Operational Expenses | 65.4 | 75.7 | 263.9 | |
| 23 | Utilities, Rentals and Property Costs | | 6.0 | 6.0 | 6.0 |
| 233 | Routine Maintenance | 6.0 | 6.0 | 6.0 | |
| | GRAND TOTAL | 249.2 | 347.7 | 535.9 | |

B: Other Data in 2020

- 1) Staffing: Ministers support staff are paid by Parliamentary Services.
- 2) Performance Indicators: The agency is required to provide this information to Treasury to assess its physical achievements against financial performance in 2020.

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Main Program: Land Mobilization and Administration

Program: Land Administration & Mobilization

Program Objectives:

Program Description:

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

23162 Land Titles Commission

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Project: 23162 Land Titles Commission

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|--------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 261 | 01 - GoPNG Capital Budget Acquisition of Lands, Buildings & Structures | 0.0 0.0 | 2,000.0 2,000.0 | 1,500.0 1,500.0 |
| | GRAND TOTAL | 0.0 | 2,000.0 | 1,500.0 |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Landownership issues resolved with all stakeholders benefiting effectively from the development of the mining projects.

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Main Program: Mining and Mineral Resources Regulation and Administration**Program: Geohazards Management****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|--|
| 10595 | Volcanological Observatory |
| 11950 | Engineering Geology |
| 20807 | Rabaul Volcanological Observatory Relocation |

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Activity: 10595 Volcanological Observatory

(PBS Code: 25434013102)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 891.4 | 753.8 | 922.3 |
| 211 | Salaries and Allowances | 795.4 | 613.5 | 750.6 |
| 214 | Leave fares | 36.2 | 77.0 | 94.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 55.8 | 55.3 | 67.7 |
| 217 | Contract Officers Education Benefits | 4.0 | 8.0 | 9.8 |
| 22 | Goods & Services | 72.7 | 90.0 | 127.3 |
| 221 | Domestic Travel and Subsistence | 29.7 | 40.0 | 40.0 |
| 223 | Office Materials and Supplies | 5.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | 16.5 | 10.0 | 10.0 |
| 225 | Transport and Fuel | 14.0 | 15.0 | 15.0 |
| 227 | Other Operational Expenses | 7.5 | 15.0 | 52.3 |
| 23 | Utilities, Rentals and Property Costs | 19.5 | 20.0 | 20.0 |
| 233 | Routine Maintenance | 19.5 | 20.0 | 20.0 |
| | GRAND TOTAL | 983.6 | 863.8 | 1,069.6 |

B: Other Data in 2020

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

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

3) Vehicles:4 units maintained by department.

4) Performance Indicators: The agency is required to provide this information to Treasury to assess its physical achievements against financial performance in 2020.

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Activity: 11950 Engineering Geology

(PBS Code: 25434013103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 213.2 | 416.8 | 508.2 | |
| 211 | Salaries and Allowances | 192.9 | 377.8 | 462.2 | |
| 214 | Leave fares | 20.3 | 22.0 | 26.9 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 17.0 | 19.1 | |
| 22 | Goods & Services | 39.0 | 76.6 | 118.6 | |
| 221 | Domestic Travel and Subsistence | 30.0 | 30.0 | 30.0 | |
| 222 | Travel and Subsistence | 2.1 | 10.0 | 10.8 | |
| 223 | Office Materials and Supplies | 2.7 | 10.0 | 10.0 | |
| 224 | Operational Materials and Supplies | 3.2 | 10.0 | 10.0 | |
| 227 | Other Operational Expenses | 1.0 | 16.6 | 57.8 | |
| 23 | Utilities, Rentals and Property Costs | 0.6 | 20.0 | 20.0 | |
| 233 | Routine Maintenance | 0.6 | 20.0 | 20.0 | |
| | GRAND TOTAL | 252.8 | 513.4 | 646.8 | |

B: Other Data in 2020

- 1) Staffing: 6 Staff on strength
- 2) Casuals: 1
- 3) Vehicles: 1 unit maintained by department.
- 4) Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Project: 20807 Rabaul Volcanological Observatory Relocation **(PBS Code: 254-3401-3-210)**

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|------------------------|---|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 227 276 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 960.1 | 2,000.0 | 0.0 | |
| | Other Operational Expenses | 263.6 | 2,000.0 | 0.0 | |
| | Construction, Renovation and Improvements | 696.5 | 0.0 | 0.0 | |
| | GRAND TOTAL | 960.1 | 2,000.0 | 0.0 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Main Program: Mining and Mineral Resources Regulation and Administration**Program: Mineral Resources Regulation****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Activity: 10594 Geological Survey

(PBS Code: 25434013101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 631.5 | 507.8 | 621.3 |
| 211 | Salaries and Allowances | 526.2 | 402.8 | 492.8 |
| 214 | Leave fares | 20.0 | 20.0 | 24.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 85.3 | 85.0 | 104.0 |
| 22 | Goods & Services | 148.4 | 245.0 | 593.1 |
| 221 | Domestic Travel and Subsistence | 27.9 | 50.0 | 50.0 |
| 223 | Office Materials and Supplies | 13.3 | 30.0 | 30.0 |
| 224 | Operational Materials and Supplies | 12.3 | 25.0 | 25.0 |
| 227 | Other Operational Expenses | 94.9 | 140.0 | 488.1 |
| 23 | Utilities, Rentals and Property Costs | 10.6 | 60.0 | 60.0 |
| 233 | Routine Maintenance | 10.6 | 60.0 | 60.0 |
| 27 | Capital Formation | 3.9 | 20.0 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.9 | 20.0 | 20.0 |
| | GRAND TOTAL | 794.4 | 832.8 | 1,294.4 |

B: Other Data in 2020

- 1) Staffing 8: 1 Director, 3 Seismologists, 2 Admin. officer, 1 Technical Officer.
- 2) Vehicles: 4 units maintained by department.
- 3) Performance Indicators: To be provided by agency before the 2020 quarterly budget reviews.

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Activity: 11509 Mineral Policy Advisory Services

(PBS Code: 25434012103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 359.3 | 294.9 | 360.7 | |
| 211 | Salaries and Allowances | 315.7 | 251.3 | 307.4 | |
| 214 | Leave fares | 18.0 | 18.0 | 22.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 25.6 | 25.6 | 31.3 | |
| 22 | Goods & Services | 29.5 | 100.0 | 100.0 | |
| 221 | Domestic Travel and Subsistence | 9.8 | 25.0 | 25.0 | |
| 223 | Office Materials and Supplies | 12.0 | 15.0 | 15.0 | |
| 224 | Operational Materials and Supplies | 7.7 | 10.0 | 10.0 | |
| 226 | Administrative Consultancy Fees | 0.0 | 50.0 | 50.0 | |
| 23 | Utilities, Rentals and Property Costs | 4.9 | 5.0 | 5.0 | |
| 233 | Routine Maintenance | 4.9 | 5.0 | 5.0 | |
| 25 | Grants Subsidies and Transfers | 15.5 | 13.7 | 13.7 | |
| 251 | Membership Fees, Subscriptions & Contribution | 15.5 | 13.7 | 13.7 | |
| | GRAND TOTAL | 409.2 | 413.6 | 479.4 | |

B: Other Data in 2020

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

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

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Activity: 11510 Legal Advisory Services

(PBS Code: 25434012104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 37.6 | 102.7 | 125.6 | |
| 211 | Salaries and Allowances | 37.6 | 85.5 | 104.6 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 17.2 | 21.0 | |
| 22 | Goods & Services | 118.0 | 45.0 | 45.0 | |
| 221 | Domestic Travel and Subsistence | 5.0 | 20.0 | 20.0 | |
| 223 | Office Materials and Supplies | 7.9 | 15.0 | 15.0 | |
| 224 | Operational Materials and Supplies | 5.9 | 10.0 | 10.0 | |
| 226 | Administrative Consultancy Fees | 99.2 | 0.0 | 0.0 | |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 10.0 | 10.0 | |
| 233 | Routine Maintenance | 5.0 | 10.0 | 10.0 | |
| 25 | Grants Subsidies and Transfers | 10.0 | 7.6 | 7.6 | |
| 251 | Membership Fees, Subscriptions & Contribution | 10.0 | 7.6 | 7.6 | |
| | GRAND TOTAL | 170.6 | 165.3 | 188.2 | |

B: Other Data in 2020

1) Staffing 6: Staff on strength 4

2) Labourers: 1 Driver.

3) Performance Indicators: The agency is required to provide this information to Treasury to assess its physical achievements against financial performance in 2020.

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Main Program: Mining and Mineral Resources Regulation and Administration**Program: Mining and Mineral Resources Regulation and Administration****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|--|
| 23075 | Review of Mining Legislation and Policies (Mining Safety Act |
| 23274 | Frieda Mine Development Forum & MoA Negotiations |

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

Project: 23075 Review of Mining Legislation and Policies (Mining Safety Act)

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|----------------------------|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully GoPNG funded.

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

| | | |
|------------|---|------------|
| 254 | Department of Mineral Policy and Geohazards Management | 254 |
|------------|---|------------|

**Project: 23274 Frieda Mine Development Forum & MoA
Negotiations**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|----------------------------|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 2,000.0 |
| | Other Operational Expenses | 0.0 | 0.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 2,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by the GoPNG.
2. Performance Indicators: Increase in the number of mining projects for economic benefits to the country.

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Executive Services | 8,621.9 | 10,124.7 | 14,652.7 | 15,560.0 | 17,011.9 | 18,322.3 |
| Program | Corporate Services | 8,621.9 | 10,124.7 | 14,652.7 | 15,560.0 | 17,011.9 | 18,322.3 |
| 10596 | Top Management | 2,691.2 | 2,407.6 | 3,835.1 | 4,072.6 | 4,452.6 | 4,795.6 |
| 10597 | Support Services | 3,922.6 | 4,978.8 | 7,254.5 | 7,703.7 | 8,422.5 | 9,071.3 |
| 10598 | Minister's Admin Support Services | 508.1 | 738.3 | 763.1 | 810.4 | 886.0 | 954.2 |
| 11951 | PNG LNG Support | 1,500.0 | 2,000.0 | 2,800.0 | 2,973.3 | 3,250.8 | 3,501.2 |
| Main Program | Petroleum and Gas Operations | 13,092.3 | 16,031.8 | 12,182.2 | 17,626.9 | 18,338.5 | 18,980.8 |
| Program | Development and Regulation of Petroleum Resources | 8,104.5 | 6,031.8 | 7,182.2 | 7,626.9 | 8,338.5 | 8,980.8 |
| 10600 | Petroleum, Exploration, Development and Production Evaluat'n | 7,400.4 | 5,570.5 | 6,677.8 | 7,091.2 | 7,752.9 | 8,350.1 |
| 11626 | Expenditure Implementation Committee | 704.1 | 461.3 | 504.4 | 535.7 | 585.6 | 630.8 |
| Program | Energy Planning and Rural Electricity Support | 4,987.8 | | | | | |
| 22963 | Petroleum Agreements Review and Clan Vetting | 4,987.8 | | | | | |
| Program | Petroleum & Energy | | 10,000.0 | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 23078 | Development of New Petroleum Projects | | 10,000.0 | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Main Program | Generation, Transmission and Distribution of Electricity | 4,679.5 | 3,193.5 | 3,535.9 | 3,754.9 | 4,105.3 | 4,421.5 |
| Program | Energy Planning and Rural Electricity Support | 4,679.5 | 3,193.5 | 3,535.9 | 3,754.9 | 4,105.3 | 4,421.5 |
| 10601 | Energy Planning Services | 1,933.4 | 966.8 | 1,123.6 | 1,193.2 | 1,304.5 | 1,405.0 |
| 10602 | Minor Power Houses | 179.7 | 172.5 | 271.1 | 287.9 | 314.8 | 339.0 |
| 12001 | Electricity Management Committee Secretariat | 259.5 | 448.5 | 543.0 | 576.6 | 630.4 | 679.0 |
| 12141 | Independent Issues Committee | 2,306.9 | 1,605.7 | 1,598.2 | 1,697.2 | 1,855.5 | 1,998.5 |
| Grand Total | | 26,393.7 | 29,350.0 | 30,370.8 | 36,941.7 | 39,455.7 | 41,724.6 |

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 9,299.4 | 7,928.8 | 10,953.0 | 11,631.1 | 12,716.5 | 13,695.9 |
| 211 | Salaries and Allowances | 6,106.8 | 5,826.6 | 7,849.2 | 8,335.1 | 9,112.9 | 9,814.8 |
| 212 | Wages | 1,735.1 | 501.4 | 1,003.0 | 1,065.1 | 1,164.5 | 1,254.2 |
| 214 | Leave fares | 671.3 | 833.0 | 1,333.0 | 1,415.6 | 1,547.7 | 1,666.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 786.2 | 767.8 | 767.8 | 815.3 | 891.4 | 960.0 |
| 22 | Goods & Services | 15,671.1 | 20,808.4 | 17,377.7 | 23,143.9 | 24,370.3 | 25,477.4 |
| 220 | Goods & Services | | | | 10,000.0 | 10,000.0 | 10,000.0 |
| 222 | Travel and Subsistence | 1,448.3 | 1,585.0 | 1,633.7 | 1,734.8 | 1,896.7 | 2,042.8 |
| 223 | Office Materials and Supplies | 598.1 | 426.8 | 627.3 | 666.2 | 728.3 | 784.5 |
| 224 | Operational Materials and Supplies | 610.3 | 536.4 | 666.4 | 707.6 | 773.6 | 833.2 |
| 225 | Transport and Fuel | 1,039.7 | 1,148.2 | 1,761.0 | 1,870.0 | 2,044.5 | 2,202.0 |
| 226 | Administrative Consultancy Fees | 991.0 | 1,395.0 | 745.0 | 791.1 | 864.9 | 931.6 |
| 227 | Other Operational Expenses | 10,778.7 | 15,227.0 | 11,454.3 | 6,853.9 | 7,493.4 | 8,070.6 |
| 228 | Training | 205.0 | 490.0 | 490.0 | 520.3 | 568.9 | 612.7 |
| 23 | Utilities, Rentals and Property Costs | 683.1 | 310.0 | 424.5 | 450.8 | 492.8 | 530.8 |
| 231 | Utilities | 75.0 | 82.5 | 37.5 | 39.8 | 43.5 | 46.9 |
| 232 | Rentals of Property | 250.0 | | | | | |
| 233 | Routine Maintenance | 358.1 | 227.5 | 387.0 | 411.0 | 449.3 | 483.9 |
| 25 | Grants Subsidies and Transfers | 52.6 | 52.6 | 65.6 | 69.6 | 76.1 | 82.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 52.6 | 52.6 | 65.6 | 69.6 | 76.1 | 82.0 |
| 27 | Capital Formation | 703.2 | 250.2 | 1,550.2 | 1,646.2 | 1,799.8 | 1,938.4 |
| 271 | Office Equipments, Furniture & Fittings | 198.2 | 250.2 | 460.2 | 488.7 | 534.3 | 575.5 |
| 273 | Motor Vehicles | 450.0 | | 1,000.0 | 1,061.9 | 1,161.0 | 1,250.4 |
| 276 | Construction, Renovation and Improvements | 55.0 | | 90.0 | 95.6 | 104.5 | 112.5 |
| Grand Total | | 26,409.4 | 29,350.0 | 30,371.0 | 36,941.6 | 39,455.5 | 41,724.5 |

| | | |
|-----|----------------------------------|-----|
| 255 | Department of Petroleum & Energy | 255 |
|-----|----------------------------------|-----|

Main Program: Executive Services**Program: Corporate Services****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Activity: 10596 Top Management

(PBS Code: 25511021101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,526.5 | 1,260.5 | 1,542.0 |
| 211 | Salaries and Allowances | 1,038.1 | 771.8 | 553.3 |
| 212 | Wages | 110.0 | 110.0 | 110.0 |
| 214 | Leave fares | 153.0 | 153.0 | 653.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 225.4 | 225.7 | 225.7 |
| 22 | Goods & Services | 858.0 | 1,096.6 | 1,192.6 |
| 222 | Travel and Subsistence | 170.0 | 170.0 | 170.1 |
| 223 | Office Materials and Supplies | 110.0 | 100.0 | 100.0 |
| 224 | Operational Materials and Supplies | 85.0 | 100.0 | 100.0 |
| 225 | Transport and Fuel | 190.2 | 196.6 | 292.5 |
| 226 | Administrative Consultancy Fees | 35.0 | 100.0 | 100.0 |
| 227 | Other Operational Expenses | 207.8 | 300.0 | 300.0 |
| 228 | Training | 60.0 | 130.0 | 130.0 |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 33.6 | 33.6 |
| 231 | Utilities | 0.0 | 23.6 | 23.6 |
| 233 | Routine Maintenance | 10.0 | 10.0 | 10.0 |
| 25 | Grants Subsidies and Transfers | 16.9 | 16.9 | 16.9 |
| 251 | Membership Fees, Subscriptions & Contribution | 16.9 | 16.9 | 16.9 |
| 27 | Capital Formation | 280.0 | 0.0 | 1,050.0 |
| 271 | Office Equipments, Furniture & Fittings | 25.0 | 0.0 | 50.0 |
| 273 | Motor Vehicles | 250.0 | 0.0 | 1,000.0 |
| 276 | Construction, Renovation and Improvements | 5.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 2,691.4 | 2,407.6 | 3,835.1 |

B: Other Data in 2020

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

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

3 Vehicles: 5 units maintained by department.

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

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Activity: 10597 Support Services

(PBS Code: 25511021102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,029.8 | 2,813.8 | 4,696.0 |
| 211 | Salaries and Allowances | 990.3 | 1,948.5 | 3,830.7 |
| 212 | Wages | 500.0 | 0.0 | 0.0 |
| 214 | Leave fares | 329.4 | 505.2 | 505.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 210.1 | 360.1 | 360.1 |
| 22 | Goods & Services | 1,585.9 | 2,088.0 | 2,203.5 |
| 222 | Travel and Subsistence | 178.3 | 308.0 | 303.5 |
| 223 | Office Materials and Supplies | 59.6 | 50.0 | 150.0 |
| 224 | Operational Materials and Supplies | 90.0 | 50.0 | 150.0 |
| 225 | Transport and Fuel | 200.0 | 300.0 | 600.0 |
| 226 | Administrative Consultancy Fees | 450.0 | 950.0 | 300.0 |
| 227 | Other Operational Expenses | 543.0 | 330.0 | 600.0 |
| 228 | Training | 65.0 | 100.0 | 100.0 |
| 23 | Utilities, Rentals and Property Costs | 65.0 | 15.0 | 120.0 |
| 233 | Routine Maintenance | 65.0 | 15.0 | 120.0 |
| 25 | Grants Subsidies and Transfers | 12.0 | 12.0 | 25.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 12.0 | 12.0 | 25.0 |
| 27 | Capital Formation | 230.0 | 50.0 | 210.0 |
| 271 | Office Equipments, Furniture & Fittings | 15.0 | 50.0 | 120.0 |
| 273 | Motor Vehicles | 200.0 | 0.0 | 0.0 |
| 276 | Construction, Renovation and Improvements | 15.0 | 0.0 | 90.0 |
| | GRAND TOTAL | 3,922.7 | 4,978.8 | 7,254.5 |

B: Other Data in 2020

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

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

3 Vehicles: 7 units maintained by department.

4 Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance in 2020.

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Activity: 10598 Minister's Admin Support Services

(PBS Code: 25511021103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 7.1 | 7.1 | 8.7 |
| 212 | Wages | 7.1 | 7.1 | 8.7 |
| 22 | Goods & Services | 441.0 | 631.2 | 704.4 |
| 222 | Travel and Subsistence | 115.0 | 250.0 | 250.0 |
| 223 | Office Materials and Supplies | 15.0 | 50.0 | 63.2 |
| 224 | Operational Materials and Supplies | 15.0 | 51.0 | 61.0 |
| 225 | Transport and Fuel | 85.0 | 150.2 | 180.2 |
| 227 | Other Operational Expenses | 211.0 | 130.0 | 150.0 |
| 23 | Utilities, Rentals and Property Costs | 40.0 | 50.0 | 0.0 |
| 233 | Routine Maintenance | 40.0 | 50.0 | 0.0 |
| 27 | Capital Formation | 20.0 | 50.0 | 50.0 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 50.0 | 50.0 |
| 276 | Construction, Renovation and Improvements | 10.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 508.1 | 738.3 | 763.1 |

B: Other Data in 2020

1 Vehicles: 2 units maintained by the Department.

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

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Activity: 11951 PNG LNG Support

(PBS Code: 25511021107)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-----------------------------|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 1,500.0 | 2,000.0 | 2,800.0 |
| 227 | Other Operational Expenses | | 1,500.0 | 2,000.0 | 2,800.0 |
| | | GRAND TOTAL | 1,500.0 | 2,000.0 | 2,800.0 |

B: Other Data in 2020

1. Footnote: Funding is usually allocated under Treasury & Finance Miscellaneous and released to DPE upon request when need arises during the course of the year. However, in 2020 funding is now directly allocated to DPE specifically to assist in the LNG site visits and monitoring and carry out negotiations on the proposed new LNG Projects. Work programs and cash flow are required by Treasury before funds can be released.

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Main Program: Petroleum and Gas Operations**Program: Development and Regulation of Petroleum Resources****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Activity: 10600 Petroleum, Exploration, Development and Production Evaluat'n

(PBS Code: 25533011101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 4,969.6 | 3,113.8 | 3,808.8 | |
| 211 | Salaries and Allowances | 3,857.2 | 2,588.4 | 2,783.4 | |
| 212 | Wages | 833.2 | 339.3 | 839.3 | |
| 214 | Leave fares | 100.0 | 106.4 | 106.4 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 179.2 | 79.7 | 79.7 | |
| 22 | Goods & Services | 2,175.8 | 2,286.7 | 2,574.0 | |
| 222 | Travel and Subsistence | 533.0 | 533.7 | 533.7 | |
| 223 | Office Materials and Supplies | 201.8 | 150.0 | 207.3 | |
| 224 | Operational Materials and Supplies | 230.0 | 225.0 | 225.0 | |
| 225 | Transport and Fuel | 300.0 | 300.0 | 500.0 | |
| 226 | Administrative Consultancy Fees | 331.0 | 250.0 | 250.0 | |
| 227 | Other Operational Expenses | 500.0 | 568.0 | 598.0 | |
| 228 | Training | 80.0 | 260.0 | 260.0 | |
| 23 | Utilities, Rentals and Property Costs | 180.0 | 95.0 | 130.0 | |
| 231 | Utilities | 0.0 | 35.0 | 0.0 | |
| 233 | Routine Maintenance | 180.0 | 60.0 | 130.0 | |
| 27 | Capital Formation | 75.0 | 75.0 | 165.0 | |
| 271 | Office Equipments, Furniture & Fittings | 75.0 | 75.0 | 165.0 | |
| | GRAND TOTAL | 7,400.4 | 5,570.5 | 6,677.8 | |

B: Other Data in 2020

1. Staffing 65: 61 SOS - 8 Managerial, 8 Coordinators, 5 Geologists, , 12 Engineers, 2 Tech. Officers, 3 Exe. Secretaries, 17 Admin. Officers. 5 Vacancies - 1 Exe. Secretary, 1 Coordinator, 3 Geologists. 1 Unattached - 1 Admin. Officer.
2. Casuals 28: 23 Admin Officers, 4 Securities, 1 Cleaner.
3. Vehicles: 10 maintained by department.
4. Revenue: There are two Revenue Heads:1) Petroleum License Fees - K2.5 million. 2 Sundry Receipts - K80.8m.
5. Performance Indicators:is required to be provided by agency for Treasury to assess physical achievements against financial performance during the 2020 budget quarterly reviews.

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Activity: 11626 Expenditure Implementation Committee

(PBS Code: 25533012101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 358.0 | 134.5 | 164.6 |
| 211 | Salaries and Allowances | 0.0 | 49.3 | 79.4 |
| 212 | Wages | 219.1 | 45.0 | 45.0 |
| 214 | Leave fares | 38.9 | 15.2 | 15.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 100.0 | 25.0 | 25.0 |
| 22 | Goods & Services | 341.1 | 251.7 | 279.8 |
| 222 | Travel and Subsistence | 67.0 | 82.0 | 85.1 |
| 223 | Office Materials and Supplies | 60.0 | 30.0 | 40.0 |
| 224 | Operational Materials and Supplies | 80.0 | 50.0 | 50.0 |
| 225 | Transport and Fuel | 65.0 | 76.4 | 43.3 |
| 227 | Other Operational Expenses | 69.1 | 13.3 | 61.4 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 30.0 | 15.0 |
| 231 | Utilities | 0.0 | 10.0 | 0.0 |
| 233 | Routine Maintenance | 5.0 | 20.0 | 15.0 |
| 27 | Capital Formation | 0.0 | 45.0 | 45.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 45.0 | 45.0 |
| | GRAND TOTAL | 704.1 | 461.2 | 504.4 |

B: Other Data in 2020

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

2 Vehicles: 2 maintained by department.

3. Performance Indicators: To be provided by DPE during the 2019 budget implementation and quarterly budget reviews.

| | | |
|-----|---|-----|
| 255 | Department of Petroleum & Energy | 255 |
|-----|---|-----|

Main Program: Petroleum and Gas Operations

Program: Petroleum & Energy

Program Objectives:

Program Description:

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

23078 Development of New Petroleum Projects

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Project: 23078 Development of New Petroleum Projects

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|--------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - GoPNG Capital Budget Other Operational Expenses | 0.0 0.0 | 10,000.0 10,000.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | 0.0 | 10,000.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators: Increase in economic benefits to the country in terms of employment, commercial activities, etc.

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

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

Program Description:

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

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

- | | |
|-------|--|
| 10601 | Energy Planning Services |
| 10602 | Minor Power Houses |
| 12001 | Electricity Management Committee Secretariat |
| 12141 | Independent Issues Committee |

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Activity: 10601 Energy Planning Services

(PBS Code: 25533021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 367.8 | 375.7 | 459.6 |
| 211 | Salaries and Allowances | 221.2 | 276.0 | 359.9 |
| 212 | Wages | 50.0 | 0.0 | 0.0 |
| 214 | Leave fares | 50.0 | 53.1 | 53.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 46.6 | 46.6 | 46.6 |
| 22 | Goods & Services | 1,093.9 | 512.2 | 585.2 |
| 222 | Travel and Subsistence | 250.0 | 100.0 | 130.0 |
| 223 | Office Materials and Supplies | 111.8 | 31.8 | 41.8 |
| 224 | Operational Materials and Supplies | 75.4 | 35.4 | 45.4 |
| 225 | Transport and Fuel | 175.0 | 100.0 | 110.0 |
| 226 | Administrative Consultancy Fees | 175.0 | 95.0 | 95.0 |
| 227 | Other Operational Expenses | 306.7 | 150.0 | 163.0 |
| 23 | Utilities, Rentals and Property Costs | 350.0 | 25.0 | 25.0 |
| 231 | Utilities | 75.0 | 0.0 | 0.0 |
| 232 | Rentals of Property | 250.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 25.0 | 25.0 | 25.0 |
| 25 | Grants Subsidies and Transfers | 23.7 | 23.7 | 23.7 |
| 251 | Membership Fees, Subscriptions & Contribution | 23.7 | 23.7 | 23.7 |
| 27 | Capital Formation | 98.2 | 30.2 | 30.2 |
| 271 | Office Equipments, Furniture & Fittings | 73.2 | 30.2 | 30.2 |
| 276 | Construction, Renovation and Improvements | 25.0 | 0.0 | 0.0 |
| GRAND TOTAL | | 1,933.6 | 966.8 | 1,123.7 |

B: Other Data in 2020

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

2 Vehicles: 5 maintained by the Department.

3 Performance Indicators: Is required to be provided by the agency for Treasury to assess physical achievements against financial performance during the 2019 quarterly budget reviews.

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Activity: 10602 Minor Power Houses

(PBS Code: 25533021102)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 146.5 | 150.0 | 209.1 |
| 222 | Travel and Subsistence | | 70.0 | 50.0 | 70.0 |
| 227 | Other Operational Expenses | | 76.5 | 100.0 | 139.1 |
| 23 | Utilities, Rentals and Property Costs | | 33.1 | 22.5 | 62.0 |
| 233 | Routine Maintenance | | 33.1 | 22.5 | 62.0 |
| | GRAND TOTAL | | 179.6 | 172.5 | 271.1 |

B: Other Data in 2020

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess it physical achievements against financial performance during the 2019 quarterly budget reviews.

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Activity: 12001 Electricity Management Committee Secretariat

(PBS Code: 25533021103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 25.0 | 223.3 | 273.2 | |
| 211 | Salaries and Allowances | 0.0 | 192.6 | 242.5 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 25.0 | 30.7 | 30.7 | |
| 22 | Goods & Services | 234.5 | 186.3 | 230.9 | |
| 222 | Travel and Subsistence | 65.0 | 91.3 | 91.3 | |
| 223 | Office Materials and Supplies | 40.0 | 15.0 | 25.0 | |
| 224 | Operational Materials and Supplies | 35.0 | 25.0 | 35.0 | |
| 225 | Transport and Fuel | 24.5 | 25.0 | 35.0 | |
| 227 | Other Operational Expenses | 70.0 | 30.0 | 44.6 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 38.9 | 38.9 | |
| 231 | Utilities | 0.0 | 13.9 | 13.9 | |
| 233 | Routine Maintenance | 0.0 | 25.0 | 25.0 | |
| | GRAND TOTAL | 259.5 | 448.5 | 543.0 | |

B: Other Data in 2020

Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2020.

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Activity: 12141 Independent Issues Committee

(PBS Code: 25533021104)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-----------------------------|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 2,306.9 | 1,605.7 | 1,598.2 |
| 227 | Other Operational Expenses | | 2,306.9 | 1,605.7 | 1,598.2 |
| | GRAND TOTAL | | 2,306.9 | 1,605.7 | 1,598.2 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 255 | Department of Petroleum & Energy | 255 |
|------------|---|------------|

Project: 22963 Petroleum Agreements Review and Clan Vetting **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-------------------------------------|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | 4,987.8 | 5,000.0 | 0.0 | |
| | Other Operational Expenses | 4,987.8 | 5,000.0 | 0.0 | |
| | GRAND TOTAL | 4,987.8 | 5,000.0 | 0.0 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 256 | Manus Provincial Health Authority | 256 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Primary Health and Hospital Services | 16,510.9 | 16,586.4 | 20,874.1 | 22,166.0 | 24,236.0 | 26,101.0 |
| Program | Manus Provincial Health Authority | 15,536.0 | 15,844.6 | 19,003.5 | 20,180.0 | 22,065.0 | 23,763.0 |
| 12194 | Manus Provincial Health Authority | 204.2 | | | | | |
| 13076 | Public Health | 3,974.0 | 4,779.1 | 5,408.7 | 5,744.0 | 6,281.0 | 6,763.0 |
| 13077 | Curative Health | 6,588.1 | 6,947.7 | 8,524.4 | 9,051.0 | 9,896.0 | 10,659.0 |
| 13090 | Executive Management | 531.4 | 848.0 | 1,076.2 | 1,143.0 | 1,249.0 | 1,345.0 |
| 13091 | Corporate Services | 4,238.3 | 3,269.8 | 3,994.2 | 4,242.0 | 4,639.0 | 4,996.0 |
| Program | Provincial and Rural Health Services | 974.9 | 741.8 | 1,870.6 | 1,986.0 | 2,171.0 | 2,338.0 |
| 10816 | Health Function Grant | 974.9 | 741.8 | 1,870.6 | 1,986.0 | 2,171.0 | 2,338.0 |
| Grand Total | | 16,510.9 | 16,586.4 | 20,874.1 | 22,166.0 | 24,236.0 | 26,101.0 |

| | | |
|------------|--|------------|
| 256 | Manus Provincial Health Authority | 256 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 11,697.3 | 12,214.1 | 13,763.2 | 14,613.0 | 15,977.0 | 17,207.0 |
| 211 | Salaries and Allowances | 10,354.1 | 11,234.7 | 11,634.7 | 12,355.0 | 13,508.0 | 14,549.0 |
| 212 | Wages | 327.5 | 231.7 | 312.1 | 331.0 | 362.0 | 390.0 |
| 213 | Overtime | 37.0 | 18.0 | 55.2 | 58.0 | 63.0 | 68.0 |
| 214 | Leave fares | 171.0 | 171.0 | 162.7 | 172.0 | 188.0 | 202.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 807.7 | 558.7 | 1,598.5 | 1,697.0 | 1,856.0 | 1,998.0 |
| 22 | Goods & Services | 2,755.7 | 2,528.0 | 4,190.5 | 4,452.0 | 4,868.0 | 5,242.0 |
| 221 | Domestic Travel and Subsistence | 300.0 | 274.4 | 260.5 | 277.0 | 302.0 | 325.0 |
| 223 | Office Materials and Supplies | 145.0 | 143.8 | 136.8 | 146.0 | 160.0 | 173.0 |
| 224 | Operational Materials and Supplies | 642.7 | 610.1 | 1,034.1 | 1,098.0 | 1,200.0 | 1,292.0 |
| 225 | Transport and Fuel | 145.0 | 139.2 | 132.7 | 141.0 | 155.0 | 167.0 |
| 226 | Administrative Consultancy Fees | 50.0 | 50.0 | 47.6 | 51.0 | 56.0 | 60.0 |
| 227 | Other Operational Expenses | 1,403.0 | 1,242.5 | 2,514.1 | 2,670.0 | 2,919.0 | 3,143.0 |
| 228 | Training | 70.0 | 68.0 | 64.7 | 69.0 | 76.0 | 82.0 |
| 23 | Utilities, Rentals and Property Costs | 341.6 | 341.7 | 326.0 | 346.0 | 378.0 | 408.0 |
| 232 | Rentals of Property | 247.9 | 244.9 | 233.1 | 248.0 | 271.0 | 292.0 |
| 233 | Routine Maintenance | 93.7 | 96.8 | 92.9 | 98.0 | 107.0 | 116.0 |
| 25 | Grants Subsidies and Transfers | 1,566.1 | 1,333.0 | 2,433.4 | 2,584.0 | 2,825.0 | 3,042.0 |
| 252 | Grants/Transfers to Public Authorities | 1,566.1 | 1,333.0 | 2,433.4 | 2,584.0 | 2,825.0 | 3,042.0 |
| 27 | Capital Formation | 150.2 | 169.6 | 160.9 | 171.0 | 188.0 | 202.0 |
| 271 | Office Equipments, Furniture & Fittings | 81.7 | 101.0 | 96.1 | 102.0 | 112.0 | 121.0 |
| 275 | Plant, Equipment & Machinery | 68.5 | 68.6 | 64.8 | 69.0 | 76.0 | 81.0 |
| Grand Total | | 16,510.9 | 16,586.4 | 20,874.0 | 22,166.0 | 24,236.0 | 26,101.0 |

| | | |
|-----|--|-----|
| 256 | Manus Provincial Health Authority | 256 |
|-----|--|-----|

Main Program: Primary Health and Hospital Services**Program: Manus Provincial Health Authority****Program Objectives:**

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

Program Description:

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

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

| | |
|-------|-----------------------------------|
| 12194 | Manus Provincial Health Authority |
| 13076 | Public Health |
| 13077 | Curative Health |
| 13090 | Executive Management |
| 13091 | Corporate Services |

| | | |
|------------|--|------------|
| 256 | Manus Provincial Health Authority | 256 |
|------------|--|------------|

Activity: 12194 Manus Provincial Health Authority

(PBS Code: 25622011101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|-----------------|----------------------|-------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 129.3 | 0.0 | 0.0 | |
| 211 | Salaries and Allowances | 122.6 | 0.0 | 0.0 | |
| 213 | Overtime | 0.5 | 0.0 | 0.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 6.2 | 0.0 | 0.0 | |
| 22 | Goods & Services | 74.9 | 0.0 | 0.0 | |
| 227 | Other Operational Expenses | 74.9 | 0.0 | 0.0 | |
| 29 | Write Offs and Depreciation | -3,952.5 | 0.0 | 0.0 | |
| 299 | Trust Expenditure | -3,952.5 | 0.0 | 0.0 | |
| | GRAND TOTAL | -3,748.3 | 0.0 | 0.0 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 256 | Manus Provincial Health Authority | 256 |
|------------|--|------------|

Activity: 13076 Public Health

(PBS Code: 25622011102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 3,182.7 | 4,019.5 | 4,530.1 | |
| 211 | Salaries and Allowances | 2,846.0 | 3,834.1 | 4,353.0 | |
| 212 | Wages | 107.6 | 107.6 | 102.8 | |
| 214 | Leave fares | 40.0 | 40.0 | 38.1 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 189.1 | 37.8 | 36.2 | |
| 22 | Goods & Services | 200.0 | 168.4 | 315.9 | |
| 221 | Domestic Travel and Subsistence | 10.0 | 10.0 | 9.5 | |
| 224 | Operational Materials and Supplies | 50.0 | 50.0 | 47.6 | |
| 227 | Other Operational Expenses | 140.0 | 108.4 | 258.8 | |
| 25 | Grants Subsidies and Transfers | 591.2 | 591.2 | 562.8 | |
| 252 | Grants/Transfers to Public Authorities | 591.2 | 591.2 | 562.8 | |
| | GRAND TOTAL | 3,973.9 | 4,779.1 | 5,408.8 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 256 | Manus Provincial Health Authority | 256 |
|------------|--|------------|

Activity: 13077 Curative Health

(PBS Code: 25622011103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,319.0 | 5,734.2 | 6,462.5 |
| 211 | Salaries and Allowances | 4,769.0 | 5,223.7 | 4,970.5 |
| 213 | Overtime | 22.4 | 8.0 | 45.7 |
| 214 | Leave fares | 70.0 | 70.0 | 66.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 457.6 | 432.5 | 1,379.7 |
| 22 | Goods & Services | 1,177.3 | 1,122.0 | 1,974.7 |
| 221 | Domestic Travel and Subsistence | 100.0 | 96.0 | 91.4 |
| 223 | Office Materials and Supplies | 80.0 | 76.8 | 73.1 |
| 224 | Operational Materials and Supplies | 270.0 | 250.2 | 691.7 |
| 225 | Transport and Fuel | 50.0 | 48.0 | 45.7 |
| 227 | Other Operational Expenses | 657.3 | 631.0 | 1,053.8 |
| 228 | Training | 20.0 | 20.0 | 19.0 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 20.0 | 19.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 19.0 |
| 27 | Capital Formation | 71.9 | 71.4 | 68.2 |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 20.0 | 19.0 |
| 275 | Plant, Equipment & Machinery | 51.9 | 51.4 | 49.2 |
| | GRAND TOTAL | 6,588.2 | 6,947.6 | 8,524.4 |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 256 | Manus Provincial Health Authority | 256 |
|------------|--|------------|

Activity: 13090 Executive Management

(PBS Code: 25622011104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 240.6 | 568.9 | 640.3 | |
| 211 | Salaries and Allowances | 183.2 | 501.3 | 476.7 | |
| 214 | Leave fares | 14.0 | 14.0 | 13.3 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 43.4 | 53.6 | 150.3 | |
| 22 | Goods & Services | 270.8 | 246.1 | 404.4 | |
| 221 | Domestic Travel and Subsistence | 75.0 | 58.0 | 54.2 | |
| 223 | Office Materials and Supplies | 15.0 | 19.0 | 18.1 | |
| 226 | Administrative Consultancy Fees | 50.0 | 50.0 | 47.6 | |
| 227 | Other Operational Expenses | 130.8 | 119.1 | 284.5 | |
| 27 | Capital Formation | 20.0 | 33.0 | 31.4 | |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 33.0 | 31.4 | |
| | GRAND TOTAL | 531.4 | 848.0 | 1,076.1 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 256 | Manus Provincial Health Authority | 256 |
|------------|--|------------|

Activity: 13091 Corporate Services

(PBS Code: 25622011105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,825.7 | 1,891.5 | 2,130.4 |
| 211 | Salaries and Allowances | 2,433.3 | 1,675.6 | 1,834.5 |
| 212 | Wages | 219.9 | 124.1 | 209.3 |
| 213 | Overtime | 14.1 | 10.0 | 9.5 |
| 214 | Leave fares | 47.0 | 47.0 | 44.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 111.4 | 34.8 | 32.4 |
| 22 | Goods & Services | 1,032.7 | 991.4 | 1,495.7 |
| 221 | Domestic Travel and Subsistence | 115.0 | 110.4 | 105.4 |
| 223 | Office Materials and Supplies | 50.0 | 48.0 | 45.7 |
| 224 | Operational Materials and Supplies | 322.7 | 309.8 | 294.8 |
| 225 | Transport and Fuel | 95.0 | 91.2 | 87.0 |
| 227 | Other Operational Expenses | 400.0 | 384.0 | 917.1 |
| 228 | Training | 50.0 | 48.0 | 45.7 |
| 23 | Utilities, Rentals and Property Costs | 321.6 | 321.7 | 306.9 |
| 232 | Rentals of Property | 247.9 | 244.9 | 233.1 |
| 233 | Routine Maintenance | 73.7 | 76.8 | 73.8 |
| 27 | Capital Formation | 58.3 | 65.2 | 61.3 |
| 271 | Office Equipments, Furniture & Fittings | 41.7 | 48.0 | 45.7 |
| 275 | Plant, Equipment & Machinery | 16.6 | 17.2 | 15.6 |
| | GRAND TOTAL | 4,238.3 | 3,269.8 | 3,994.3 |

B: Other Data in 2020

| | | |
|-----|--|-----|
| 256 | Manus Provincial Health Authority | 256 |
|-----|--|-----|

Main Program: Primary Health and Hospital Services**Program: Provincial and Rural Health Services****Program Objectives:**

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

Program Description:

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

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

10816 Health Function Grant

| | | |
|------------|--|------------|
| 256 | Manus Provincial Health Authority | 256 |
|------------|--|------------|

Activity: 10816 Health Function Grant

(PBS Code: 25622011106)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 25 | Grants Subsidies and Transfers | 974.9 | 741.8 | 1,870.6 | |
| 252 | Grants/Transfers to Public Authorities | 974.9 | 741.8 | 1,870.6 | |
| | GRAND TOTAL | 974.9 | 741.8 | 1,870.6 | |

B: Other Data in 2020

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

| | | |
|------------|---|------------|
| 257 | Department of Public Enterprises | 257 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|----------------|----------------|------|-------------|------|------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Public - Private Partnership Policy | 2,804.7 | 2,034.8 | | | | |
| Program | Policy, Planning and Coordination | 2,804.7 | 2,034.8 | | | | |
| 11705 | Top Management | 1,516.0 | 2,034.8 | | | | |
| 12161 | Finance and Administration | 1,288.7 | | | | | |
| Grand Total | | 2,804.7 | 2,034.8 | | | | |

| | | |
|------------|---|------------|
| 257 | Department of Public Enterprises | 257 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|----------------|----------------------|-------------|--------------------|-------------|-------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 1,516.0 | 2,034.8 | | | | |
| 211 | Salaries and Allowances | 1,363.5 | 1,835.0 | | | | |
| 212 | Wages | 48.5 | 100.0 | | | | |
| 214 | Leave fares | 11.7 | 49.8 | | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 92.3 | 50.0 | | | | |
| 22 | Goods & Services | 1,288.6 | | | | | |
| 225 | Transport and Fuel | 0.8 | | | | | |
| 227 | Other Operational Expenses | 1,287.8 | | | | | |
| Grand Total | | 2,804.6 | 2,034.8 | | | | |

| | | |
|------------|---|------------|
| 257 | Department of Public Enterprises | 257 |
|------------|---|------------|

Main Program: Public - Private Partnership Policy**Program: Policy, Planning and Coordination****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|----------------------------|
| 11705 | Top Management |
| 12161 | Finance and Administration |

| | | |
|------------|---|------------|
| 257 | Department of Public Enterprises | 257 |
|------------|---|------------|

Activity: 11705 Top Management

(PBS Code: 25737021102)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 1,516.0 | 2,034.8 | 0.0 |
| 211 | Salaries and Allowances | | 1,363.5 | 1,835.0 | 0.0 |
| 212 | Wages | | 48.5 | 100.0 | 0.0 |
| 214 | Leave fares | | 11.7 | 49.8 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 92.3 | 50.0 | 0.0 |
| | GRAND TOTAL | | 1,516.0 | 2,034.8 | 0.0 |

B: Other Data in 2020

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

| | | |
|------------|---|------------|
| 257 | Department of Public Enterprises | 257 |
|------------|---|------------|

Activity: 12161 Finance and Administration

(PBS Code: 25737021105)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-----------------------------|----------------------|----------------|----------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 1,288.6 | 0.0 | 0.0 |
| 225 | Transport and Fuel | | 0.8 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | | 1,287.8 | 0.0 | 0.0 |
| | | GRAND TOTAL | 1,288.6 | 0.0 | 0.0 |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 258 | Department of Information and Communication | 258 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|----------------|----------------------|----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Central Computer Services | 6,253.3 | 2,850.4 | 5,280.0 | 5,605.0 | 6,129.0 | 6,602.0 |
| Program | State Enterprises and Communication | 6,253.3 | 2,850.4 | 5,280.0 | 5,605.0 | 6,129.0 | 6,602.0 |
| 10603 | Office of Information & Comminication | 2,979.8 | 2,399.5 | 3,644.0 | 3,868.0 | 4,229.0 | 4,555.0 |
| 10604 | Minister's Admin Support Services | 273.5 | 450.9 | 1,636.0 | 1,737.0 | 1,900.0 | 2,047.0 |
| 21259 | Rural Telecommunication Project | 3,000.0 | | | | | |
| Main Program | Construction Regulation and Technical Services | | 5,000.0 | 3,000.0 | 15,000.0 | 20,000.0 | 20,000.0 |
| Program | General Administrative Services | | 5,000.0 | 3,000.0 | 15,000.0 | 20,000.0 | 20,000.0 |
| 23113 | IGIS Roll-Out Program - (E- Government) | | 5,000.0 | 3,000.0 | 15,000.0 | 20,000.0 | 20,000.0 |
| Grand Total | | 6,253.3 | 7,850.4 | 8,280.0 | 20,605.0 | 26,129.0 | 26,602.0 |

| | | |
|------------|--|------------|
| 258 | Department of Information and Communication | 258 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|----------------|----------------------|----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 2,093.2 | 1,444.4 | 1,770.0 | 1,879.0 | 2,054.0 | 2,212.0 |
| 211 | Salaries and Allowances | 1,963.8 | 1,304.6 | 1,503.0 | 1,596.0 | 1,745.0 | 1,879.0 |
| 214 | Leave fares | | | 114.0 | 121.0 | 132.0 | 142.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 129.4 | 139.8 | 153.0 | 162.0 | 177.0 | 191.0 |
| 22 | Goods & Services | 1,130.2 | 1,376.1 | 3,480.0 | 3,694.0 | 4,040.0 | 4,352.0 |
| 222 | Travel and Subsistence | 361.8 | 319.8 | 495.0 | 525.0 | 574.0 | 618.0 |
| 223 | Office Materials and Supplies | 35.0 | 60.0 | 60.0 | 64.0 | 70.0 | 75.0 |
| 224 | Operational Materials and Supplies | 21.5 | 151.9 | 137.0 | 145.0 | 159.0 | 172.0 |
| 225 | Transport and Fuel | 78.6 | 119.2 | 104.0 | 110.0 | 121.0 | 131.0 |
| 227 | Other Operational Expenses | 601.0 | 685.0 | 2,644.0 | 2,808.0 | 3,070.0 | 3,306.0 |
| 228 | Training | 32.3 | 40.2 | 40.0 | 42.0 | 46.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 20.0 | 20.0 | 21.0 | 23.0 | 25.0 |
| 233 | Routine Maintenance | 20.0 | 20.0 | 20.0 | 21.0 | 23.0 | 25.0 |
| 27 | Capital Formation | 3,010.0 | 5,010.0 | 3,010.0 | 15,011.0 | 20,012.0 | 20,013.0 |
| 270 | Capital Formation | | | | 15,000.0 | 20,000.0 | 20,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 10.0 | 10.0 | 11.0 | 12.0 | 13.0 |
| 276 | Construction, Renovation and Improvements | 3,000.0 | 5,000.0 | 3,000.0 | | | |
| Grand Total | | 6,253.4 | 7,850.5 | 8,280.0 | 20,605.0 | 26,129.0 | 26,602.0 |

| | | |
|-----|--|-----|
| 258 | Department of Information and Communication | 258 |
|-----|--|-----|

Main Program: Central Computer Services**Program: State Enterprises and Communication****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|--|------------|
| 258 | Department of Information and Communication | 258 |
|------------|--|------------|

Activity: 10603 Office of Information & Commminication

(PBS Code: 25839011101)

A: Expenditure (in thousands of Kina)

| | | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| Code | Description | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 2,093.2 | 1,444.4 | 1,770.0 |
| 211 | Salaries and Allowances | | 1,963.8 | 1,304.6 | 1,503.0 |
| 214 | Leave fares | | 0.0 | 0.0 | 114.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 129.4 | 139.8 | 153.0 |
| 22 | Goods & Services | | 856.8 | 925.2 | 1,844.0 |
| 222 | Travel and Subsistence | | 130.8 | 206.8 | 215.0 |
| 223 | Office Materials and Supplies | | 35.0 | 60.0 | 60.0 |
| 224 | Operational Materials and Supplies | | 21.5 | 55.0 | 40.0 |
| 225 | Transport and Fuel | | 57.4 | 113.2 | 98.0 |
| 227 | Other Operational Expenses | | 579.8 | 450.0 | 1,391.0 |
| 228 | Training | | 32.3 | 40.2 | 40.0 |
| 23 | Utilities, Rentals and Property Costs | | 20.0 | 20.0 | 20.0 |
| 233 | Routine Maintenance | | 20.0 | 20.0 | 20.0 |
| 27 | Capital Formation | | 10.0 | 10.0 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | | 10.0 | 10.0 | 10.0 |
| | GRAND TOTAL | | 2,980.0 | 2,399.6 | 3,644.0 |

B: Other Data in 2020

1. Staffing Establishment 50 - Staff on Strength 26
2. Vehicles: 8 units maintained by the Department.
3. Performance indicators to be provided during the first quarter of 2020.

Footnote: DIC has additional increase of K0.3m for G&S to cater for ministers office.

| | | |
|------------|--|------------|
| 258 | Department of Information and Communication | 258 |
|------------|--|------------|

Activity: 10604 Minister's Admin Support Services

(PBS Code: 25839011102)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|------------------------------------|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 273.4 | 450.9 | 1,636.0 |
| 222 | Travel and Subsistence | | 231.0 | 113.0 | 280.0 |
| 224 | Operational Materials and Supplies | | 0.0 | 96.9 | 97.0 |
| 225 | Transport and Fuel | | 21.2 | 6.0 | 6.0 |
| 227 | Other Operational Expenses | | 21.2 | 235.0 | 1,253.0 |
| | GRAND TOTAL | | 273.4 | 450.9 | 1,636.0 |

B: Other Data in 2020

1. Staffing: All Ministerial staffs paid under Parliamentary Services.
2. Performance Indicators: To be provided during the first quarter of 2020.
3. Footnote: The Minister's allocation has been separated to cater the cost involved with the number of trips the Minister is scheduled to take place in 2020 both international and domestic and other operational expenses.

| | | |
|-----|--|-----|
| 258 | Department of Information and Communication | 258 |
|-----|--|-----|

Main Program: Construction Regulation and Technical Services**Program: General Administrative Services****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|--|------------|
| 258 | Department of Information and Communication | 258 |
|------------|--|------------|

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

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|-------------------|---------------------------|---------------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 3,000.0 3,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 3,000.0 |

B: Other Data in 2020

1. Revenue:

Project wholly funded by GoPNG cash item of K3.0 million.

2. Performance indicators:

E-Government system improved and relevant policies developed and sustained nationwide.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|----------------|----------------------|-------------|--------------------|-------------|-------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Construction Regulation and Technical Services | 3,392.7 | 5,185.1 | 5,465.0 | 5,801.0 | 6,338.0 | 6,823.0 |
| Program | Direction and Co-ordination Services | 2,948.1 | 5,185.1 | 4,992.0 | 5,299.0 | 5,789.0 | 6,232.0 |
| 10606 | Office of the Secretary | 2,011.4 | 3,910.7 | 3,246.0 | 3,446.0 | 3,766.0 | 4,054.0 |
| 10607 | Office of the DS (Technical) | 328.8 | 524.1 | 536.0 | 569.0 | 622.0 | 669.0 |
| 10608 | Internal Audit Services | 208.2 | 260.5 | 369.0 | 391.0 | 427.0 | 460.0 |
| 10609 | Office of the DS (Policy & Planning) | 359.1 | 329.9 | 651.0 | 692.0 | 755.0 | 814.0 |
| 10610 | Legal Services | 40.6 | 159.9 | 190.0 | 201.0 | 219.0 | 235.0 |
| Program | Policy and Planning | 444.6 | | 473.0 | 502.0 | 549.0 | 591.0 |
| 12142 | Transport Security Policy Unit | 444.6 | | 473.0 | 502.0 | 549.0 | 591.0 |
| Main Program | Road Transport Services | 7,522.5 | 6,862.8 | 19,798.0 | 10,401.0 | 11,364.0 | 12,237.0 |
| Program | Finance and General Administration | 3,149.2 | 3,578.4 | 5,627.0 | 5,974.0 | 6,524.0 | 7,024.0 |
| 10612 | FAD (Finance & Gen Admin) | 715.7 | 711.8 | 1,081.0 | 1,148.0 | 1,254.0 | 1,351.0 |
| 10613 | Accounting Services | 538.6 | 641.4 | 973.0 | 1,033.0 | 1,129.0 | 1,215.0 |
| 10614 | Personnel Management | 1,332.4 | 1,585.7 | 1,290.0 | 1,370.0 | 1,497.0 | 1,612.0 |
| 10615 | Human Resources Development | 160.5 | | 1,096.0 | 1,164.0 | 1,271.0 | 1,369.0 |
| 10616 | Management Information Systems | 255.2 | 417.8 | 924.0 | 980.0 | 1,069.0 | 1,151.0 |
| 11627 | Co-Orporate Affairs Branch | 146.8 | 221.7 | 263.0 | 279.0 | 304.0 | 326.0 |
| Program | Land Transport | 1,871.7 | 1,650.6 | 11,640.0 | 1,741.0 | 1,904.0 | 2,050.0 |
| 10623 | Policy Development | 25.6 | 334.9 | 418.0 | 444.0 | 485.0 | 522.0 |
| 10624 | FAS Policy Development | 723.8 | 343.2 | 227.0 | 241.0 | 264.0 | 284.0 |
| 10625 | Sector Policy | 1,051.2 | 705.9 | 748.0 | 794.0 | 868.0 | 935.0 |
| 10626 | Legislative Reform | 71.1 | 266.6 | 247.0 | 262.0 | 287.0 | 309.0 |
| 23347 | Inland Jetty Program | | | 10,000.0 | | | |
| Program | Policy and Planning | 2,185.4 | 1,314.9 | 2,081.0 | 2,208.0 | 2,414.0 | 2,601.0 |
| 10617 | FAS (Policy & Research) | 193.8 | 168.1 | 227.0 | 241.0 | 263.0 | 283.0 |
| 10618 | Strategic Policy Development | 406.7 | 424.3 | 401.0 | 425.0 | 464.0 | 500.0 |
| 10620 | FAS (Planning & Coordination) | 230.8 | 319.2 | 348.0 | 370.0 | 405.0 | 436.0 |
| 10621 | Integrated Transport Planning | 404.5 | | 263.0 | 279.0 | 305.0 | 329.0 |
| 10622 | Coordination & Monitoring | 282.1 | 403.3 | 347.0 | 368.0 | 403.0 | 434.0 |
| 11998 | Rural Transport Infrastructure Development | 667.5 | | 495.0 | 525.0 | 574.0 | 619.0 |
| Program | Top Management - Office of Transport | 316.2 | 318.9 | 450.0 | 478.0 | 522.0 | 562.0 |
| 10611 | Office of the Minister for Transport | 316.2 | 318.9 | 450.0 | 478.0 | 522.0 | 562.0 |
| Main Program | Water Transport Services | 25,586.2 | 21,666.7 | 24,405.0 | 112,553.0 | 162,789.0 | 163,003.0 |
| Program | Sea Transport Services | | 12,000.0 | 2,000.0 | 30,000.0 | 40,000.0 | 40,000.0 |
| 23110 | NGI Transport Connectivity Project | | 2,000.0 | 2,000.0 | 10,000.0 | 20,000.0 | 20,000.0 |
| 23112 | National Shipping Service | | 10,000.0 | | 20,000.0 | 20,000.0 | 20,000.0 |
| Program | Water Transport Regulation and Operation | 1,638.5 | 1,666.7 | 6,405.0 | 2,553.0 | 2,789.0 | 3,003.0 |
| 10627 | FAD (Water Transport) | 314.6 | 272.3 | 417.0 | 442.0 | 483.0 | 520.0 |

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|----------------------|-----------------|--------------------|------------------|------------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 10629 | Maritime Transport Industry | 633.7 | 648.0 | 871.0 | 925.0 | 1,010.0 | 1,087.0 |
| 11629 | Maritime Security Services | 690.2 | 746.4 | 1,117.0 | 1,186.0 | 1,296.0 | 1,396.0 |
| 23011 | Purchase and Installation of Simulator | | | 4,000.0 | | | |
| Program | Sea Transport Services | 23,947.7 | 8,000.0 | 16,000.0 | 80,000.0 | 120,000.0 | 120,000.0 |
| 22934 | Wewak Wharf Development | 7,868.1 | 2,000.0 | 4,000.0 | 20,000.0 | 30,000.0 | 30,000.0 |
| 22935 | Vanimo Wharf Development | 7,550.3 | 2,000.0 | 4,000.0 | 20,000.0 | 30,000.0 | 30,000.0 |
| 23003 | Manus Wharf Development | 7,529.3 | 2,000.0 | 4,000.0 | 20,000.0 | 30,000.0 | 30,000.0 |
| 23004 | Kikori Wharf Developement | 1,000.0 | 2,000.0 | 4,000.0 | 20,000.0 | 30,000.0 | 30,000.0 |
| Main Program | Air Transport Services | 393.2 | 767.2 | 1,059.0 | 1,126.0 | 1,231.0 | 1,326.0 |
| Program | Air Transport Systems Management | 393.2 | 767.2 | 1,059.0 | 1,126.0 | 1,231.0 | 1,326.0 |
| 10631 | FAD (ASI & ATR) | 43.2 | 207.7 | 400.0 | 425.0 | 464.0 | 500.0 |
| 10633 | Air Transport Licensing | 350.0 | 559.5 | 659.0 | 701.0 | 767.0 | 826.0 |
| Main Program | Public - Private Partnership Policy | | | | 3,000.0 | 3,000.0 | 3,000.0 |
| Program | Policy and Planning | | | | 3,000.0 | 3,000.0 | 3,000.0 |
| 23295 | Transport Freight Subsidy Policy Development | | | | 3,000.0 | 3,000.0 | 3,000.0 |
| Main Program | Weather Forecasting | 3,399.2 | 2,176.4 | 5,593.0 | 5,939.0 | 6,493.0 | 6,994.0 |
| Program | Meteorological Services | 3,399.2 | 2,176.4 | 5,593.0 | 5,939.0 | 6,493.0 | 6,994.0 |
| 10634 | Meteorological Data Collection & Reporting | 3,399.2 | 2,176.4 | 5,593.0 | 5,939.0 | 6,493.0 | 6,994.0 |
| Grand Total | | 40,293.8 | 36,658.2 | 56,320.0 | 138,820.0 | 191,215.0 | 193,383.0 |

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|-----------------|----------------------|-----------------|--------------------|------------------|------------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 11,507.4 | 11,860.0 | 14,510.0 | 15,404.0 | 16,835.0 | 18,131.0 |
| 211 | Salaries and Allowances | 10,552.7 | 9,460.4 | 13,146.0 | 13,958.0 | 15,260.0 | 16,434.0 |
| 212 | Wages | 234.1 | 209.5 | 200.0 | 212.0 | 232.0 | 250.0 |
| 213 | Overtime | | 900.0 | 150.0 | 159.0 | 173.0 | 186.0 |
| 214 | Leave fares | 301.7 | 450.0 | 532.0 | 566.0 | 617.0 | 665.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 418.9 | 840.1 | 482.0 | 509.0 | 553.0 | 596.0 |
| 22 | Goods & Services | 7,408.5 | 4,319.0 | 12,934.0 | 12,487.0 | 13,368.0 | 14,163.0 |
| 220 | Goods & Services | | | | 3,000.0 | 3,000.0 | 3,000.0 |
| 222 | Travel and Subsistence | 469.6 | 499.5 | 467.0 | 496.0 | 542.0 | 584.0 |
| 223 | Office Materials and Supplies | 303.7 | 301.7 | 288.0 | 307.0 | 335.0 | 360.0 |
| 224 | Operational Materials and Supplies | 248.1 | 196.7 | 242.0 | 257.0 | 280.0 | 301.0 |
| 225 | Transport and Fuel | 400.1 | 377.4 | 419.0 | 447.0 | 487.0 | 523.0 |
| 227 | Other Operational Expenses | 5,903.8 | 2,821.5 | 11,396.0 | 7,851.0 | 8,583.0 | 9,243.0 |
| 228 | Training | 83.2 | 122.2 | 122.0 | 129.0 | 141.0 | 152.0 |
| 23 | Utilities, Rentals and Property Costs | 156.6 | 122.8 | 99.0 | 105.0 | 114.0 | 122.0 |
| 233 | Routine Maintenance | 156.6 | 122.8 | 99.0 | 105.0 | 114.0 | 122.0 |
| 25 | Grants Subsidies and Transfers | 5.0 | 7.5 | 8.0 | 8.0 | 8.0 | 8.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 5.0 | 7.5 | 8.0 | 8.0 | 8.0 | 8.0 |
| 27 | Capital Formation | 21,216.5 | 20,349.0 | 28,769.0 | 110,816.0 | 160,890.0 | 160,959.0 |
| 270 | Capital Formation | | | | 110,000.0 | 160,000.0 | 160,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 108.5 | 99.0 | 169.0 | 179.0 | 194.0 | 209.0 |
| 273 | Motor Vehicles | 250.0 | 250.0 | 600.0 | 637.0 | 696.0 | 750.0 |
| 276 | Construction, Renovation and Improvements | 20,858.0 | 20,000.0 | 28,000.0 | | | |
| Grand Total | | 40,294.0 | 36,658.3 | 56,320.0 | 138,820.0 | 191,215.0 | 193,383.0 |

| | | |
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| 259 | Department of Transport | 259 |
|-----|--------------------------------|-----|

Main Program: Construction Regulation and Technical Services**Program: Direction and Co-ordination Services****Program Objectives:**

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

Program Description:

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

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

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

| | | |
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| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10606 Office of the Secretary

(PBS Code: 25935011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 521.9 | 2,419.7 | 605.0 |
| 211 | Salaries and Allowances | 499.9 | 2,348.5 | 519.0 |
| 213 | Overtime | 0.0 | 0.0 | 15.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 22.0 | 71.2 | 71.0 |
| 22 | Goods & Services | 1,459.6 | 1,461.0 | 2,581.0 |
| 222 | Travel and Subsistence | 98.6 | 100.0 | 80.0 |
| 223 | Office Materials and Supplies | 20.0 | 20.0 | 100.0 |
| 224 | Operational Materials and Supplies | 20.0 | 20.0 | 37.0 |
| 225 | Transport and Fuel | 40.0 | 40.0 | 100.0 |
| 227 | Other Operational Expenses | 1,281.0 | 1,281.0 | 2,264.0 |
| 23 | Utilities, Rentals and Property Costs | 15.0 | 15.0 | 10.0 |
| 233 | Routine Maintenance | 15.0 | 15.0 | 10.0 |
| 25 | Grants Subsidies and Transfers | 5.0 | 5.0 | 5.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 5.0 | 5.0 | 5.0 |
| 27 | Capital Formation | 10.0 | 10.0 | 45.0 |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 10.0 | 45.0 |
| GRAND TOTAL | | 2,011.5 | 3,910.7 | 3,246.0 |

B: Other Data in 2020

1. Staffing 7: SOS - Managerial 2, Steno Secretary 1, Administrative 4.
2. Labourers: 3 Casuals.
3. Vehicles: 3 Units maintained by Department.
4. Performance Indicators: To be provided by January 2020.

| | | |
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| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10607 Office of the DS (Technical)

(PBS Code: 25935011102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 254.6 | 449.9 | 320.0 | |
| 211 | Salaries and Allowances | 218.8 | 426.8 | 297.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 35.8 | 23.1 | 23.0 | |
| 22 | Goods & Services | 74.2 | 74.2 | 216.0 | |
| 222 | Travel and Subsistence | 8.0 | 8.0 | 48.0 | |
| 225 | Transport and Fuel | 9.2 | 9.2 | 9.0 | |
| 227 | Other Operational Expenses | 57.0 | 57.0 | 159.0 | |
| | GRAND TOTAL | 328.8 | 524.1 | 536.0 | |

B: Other Data in 2020

1. Staffing 3: SOS - Managerial 1. Administrative 2.
2. Vehicles: 1 Unit maintained by Department.
3. Performance Indicators: To be provided by January 2020.

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| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10608 Internal Audit Services

(PBS Code: 25935011105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 175.5 | 227.7 | 248.0 | |
| 211 | Salaries and Allowances | 148.6 | 211.0 | 231.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 26.9 | 16.7 | 17.0 | |
| 22 | Goods & Services | 31.7 | 32.9 | 121.0 | |
| 223 | Office Materials and Supplies | 1.6 | 1.6 | 2.0 | |
| 224 | Operational Materials and Supplies | 2.7 | 2.7 | 3.0 | |
| 227 | Other Operational Expenses | 27.4 | 28.6 | 116.0 | |
| 23 | Utilities, Rentals and Property Costs | 1.0 | 0.0 | 0.0 | |
| 233 | Routine Maintenance | 1.0 | 0.0 | 0.0 | |
| | GRAND TOTAL | 208.2 | 260.6 | 369.0 | |

B: Other Data in 2020

1. Staffing 3: SOS - Auditor 2. Steno Secretary 1.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by agency during 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10609 Office of the DS (Policy & Planning)

(PBS Code: 25935011110)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 239.9 | 210.6 | 420.0 | |
| 211 | Salaries and Allowances | 216.0 | 187.5 | 388.0 | |
| 214 | Leave fares | 0.0 | 0.0 | 9.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 23.9 | 23.1 | 23.0 | |
| 22 | Goods & Services | 109.2 | 109.2 | 226.0 | |
| 222 | Travel and Subsistence | 25.0 | 25.0 | 125.0 | |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 10.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 10.0 | 10.0 | |
| 225 | Transport and Fuel | 19.2 | 19.2 | 19.0 | |
| 227 | Other Operational Expenses | 45.0 | 45.0 | 62.0 | |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 10.0 | 5.0 | |
| 233 | Routine Maintenance | 10.0 | 10.0 | 5.0 | |
| | GRAND TOTAL | 359.1 | 329.8 | 651.0 | |

B: Other Data in 2020

1. Staffing 2: SOS - Managerial 1. Steno Secretary 1.
2. Vehicles: 1 Unit maintained by Department.
3. Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
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| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10610 Legal Services

(PBS Code: 25935011113)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 29.4 | 148.7 | 151.0 |
| 211 | Salaries and Allowances | | 29.4 | 134.2 | 132.0 |
| 214 | Leave fares | | 0.0 | 0.0 | 4.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 0.0 | 14.5 | 15.0 |
| 22 | Goods & Services | | 11.2 | 11.2 | 39.0 |
| 227 | Other Operational Expenses | | 11.2 | 11.2 | 39.0 |
| | GRAND TOTAL | | 40.6 | 159.9 | 190.0 |

B: Other Data in 2020

1. Staffing 3: SOS - 1 Managerial, 1 Steno Secretary, 1 Legal Officer.
2. Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
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| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Main Program: Road Transport Services**Program: Finance and General Administration****Program Objectives:**

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

Program Description:

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

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

- 10612 FAD (Finance & Gen Admin)
- 10613 Accounting Services
- 10614 Personnel Management
- 10615 Human Resources Development
- 10616 Management Information Systems
- 11627 Co-Orporate Affairs Branch

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10612 FAD (Finance & Gen Admin)

(PBS Code: 25936012101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 178.8 | 174.8 | 224.0 |
| 211 | Salaries and Allowances | 161.7 | 155.8 | 205.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.1 | 19.0 | 19.0 |
| 22 | Goods & Services | 255.1 | 253.6 | 243.0 |
| 222 | Travel and Subsistence | 15.0 | 55.0 | 18.0 |
| 224 | Operational Materials and Supplies | 45.0 | 45.0 | 115.0 |
| 225 | Transport and Fuel | 25.0 | 25.0 | 42.0 |
| 227 | Other Operational Expenses | 170.1 | 128.6 | 68.0 |
| 23 | Utilities, Rentals and Property Costs | 19.8 | 19.8 | 10.0 |
| 233 | Routine Maintenance | 19.8 | 19.8 | 10.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 1.5 | 2.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 1.5 | 2.0 |
| 27 | Capital Formation | 262.0 | 262.0 | 602.0 |
| 271 | Office Equipments, Furniture & Fittings | 12.0 | 12.0 | 2.0 |
| 273 | Motor Vehicles | 250.0 | 250.0 | 600.0 |
| GRAND TOTAL | | 715.7 | 711.7 | 1,081.0 |

B: Other Data in 2020

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

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10613 Accounting Services

(PBS Code: 25936012102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 474.7 | 527.5 | 643.0 | |
| 211 | Salaries and Allowances | 459.9 | 499.8 | 617.0 | |
| 214 | Leave fares | 0.0 | 0.0 | 11.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 14.8 | 27.7 | 15.0 | |
| 22 | Goods & Services | 55.9 | 104.9 | 231.0 | |
| 222 | Travel and Subsistence | 3.0 | 5.0 | 18.0 | |
| 223 | Office Materials and Supplies | 7.9 | 7.9 | 38.0 | |
| 225 | Transport and Fuel | 5.0 | 5.0 | 25.0 | |
| 227 | Other Operational Expenses | 40.0 | 87.0 | 150.0 | |
| 23 | Utilities, Rentals and Property Costs | 3.0 | 3.0 | 23.0 | |
| 233 | Routine Maintenance | 3.0 | 3.0 | 23.0 | |
| 25 | Grants Subsidies and Transfers | 0.0 | 1.0 | 1.0 | |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 1.0 | 1.0 | |
| 27 | Capital Formation | 5.0 | 5.0 | 75.0 | |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 5.0 | 75.0 | |
| | GRAND TOTAL | 538.6 | 641.4 | 973.0 | |

B: Other Data in 2020

1. Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10614 Personnel Management

(PBS Code: 25936012103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,262.9 | 1,418.9 | 904.0 |
| 211 | Salaries and Allowances | 712.2 | 705.4 | 600.0 |
| 212 | Wages | 234.1 | 209.5 | 200.0 |
| 214 | Leave fares | 301.7 | 450.0 | 89.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 14.9 | 54.0 | 15.0 |
| 22 | Goods & Services | 67.6 | 164.8 | 384.0 |
| 223 | Office Materials and Supplies | 12.6 | 14.6 | 15.0 |
| 224 | Operational Materials and Supplies | 2.0 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 10.0 | 10.0 | 59.0 |
| 227 | Other Operational Expenses | 43.0 | 88.0 | 258.0 |
| 228 | Training | 0.0 | 52.2 | 52.0 |
| 23 | Utilities, Rentals and Property Costs | 1.0 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 1.0 | 0.0 | 0.0 |
| 27 | Capital Formation | 1.0 | 2.0 | 2.0 |
| 271 | Office Equipments, Furniture & Fittings | 1.0 | 2.0 | 2.0 |
| | GRAND TOTAL | 1,332.5 | 1,585.7 | 1,290.0 |

B: Other Data in 2020

1. Staffing 15: SOS - Managerial 6, Administrative 9.
2. Labourers: 9 Casuals.
3. Vehicles: 2 Units maintained by department.
4. Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10615 Human Resources Development

(PBS Code: 25936012104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 115.5 | 0.0 | 546.0 | |
| 211 | Salaries and Allowances | 115.5 | 0.0 | 398.0 | |
| 213 | Overtime | 0.0 | 0.0 | 135.0 | |
| 214 | Leave fares | 0.0 | 0.0 | 13.0 | |
| 22 | Goods & Services | 42.0 | 0.0 | 550.0 | |
| 227 | Other Operational Expenses | 5.0 | 0.0 | 550.0 | |
| 228 | Training | 37.0 | 0.0 | 0.0 | |
| 23 | Utilities, Rentals and Property Costs | 2.0 | 0.0 | 0.0 | |
| 233 | Routine Maintenance | 2.0 | 0.0 | 0.0 | |
| 27 | Capital Formation | 1.0 | 0.0 | 0.0 | |
| 271 | Office Equipments, Furniture & Fittings | 1.0 | 0.0 | 0.0 | |
| | GRAND TOTAL | 160.5 | 0.0 | 1,096.0 | |

B: Other Data in 2020

1. Staffing 7: SOS - Managerial 1, Administrative 6.
2. Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10616 Management Information Systems

(PBS Code: 25936012105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 146.3 | 307.1 | 424.0 | |
| 211 | Salaries and Allowances | 146.3 | 292.6 | 378.0 | |
| 214 | Leave fares | 0.0 | 0.0 | 31.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 14.5 | 15.0 | |
| 22 | Goods & Services | 98.9 | 100.7 | 495.0 | |
| 224 | Operational Materials and Supplies | 0.4 | 2.0 | 2.0 | |
| 225 | Transport and Fuel | 5.0 | 5.0 | 5.0 | |
| 227 | Other Operational Expenses | 93.5 | 93.7 | 488.0 | |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 10.0 | 5.0 | |
| 233 | Routine Maintenance | 10.0 | 10.0 | 5.0 | |
| | GRAND TOTAL | 255.2 | 417.8 | 924.0 | |

B: Other Data in 2020

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

2. Performance Indicators: To be provided by January 2020.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 11627 Co-Orporate Affairs Branch

(PBS Code: 25936012106)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 121.8 | 196.7 | 213.0 | |
| 211 | Salaries and Allowances | 121.8 | 182.2 | 183.0 | |
| 214 | Leave fares | 0.0 | 0.0 | 15.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 14.5 | 15.0 | |
| 22 | Goods & Services | 25.0 | 25.0 | 50.0 | |
| 224 | Operational Materials and Supplies | 5.0 | 5.0 | 0.0 | |
| 225 | Transport and Fuel | 10.0 | 10.0 | 0.0 | |
| 227 | Other Operational Expenses | 10.0 | 10.0 | 50.0 | |
| | GRAND TOTAL | 146.8 | 221.7 | 263.0 | |

B: Other Data in 2020

1. Staffing: 3 SOS - Managerial 1, Admin Assistant 2.
2. Performance indicators: To be provided in the first quarter review of 2020.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

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

Program Description:

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

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

- | | |
|-------|------------------------|
| 10623 | Policy Development |
| 10624 | FAS Policy Development |
| 10625 | Sector Policy |
| 10626 | Legislative Reform |
| 23347 | Inland Jetty Program |

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10623 Policy Development

(PBS Code: 25936014101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.1 | 259.4 | 261.0 |
| 211 | Salaries and Allowances | 0.1 | 236.3 | 238.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 23.1 | 23.0 |
| 22 | Goods & Services | 21.1 | 75.4 | 157.0 |
| 222 | Travel and Subsistence | 0.0 | 7.0 | 24.0 |
| 223 | Office Materials and Supplies | 2.0 | 0.0 | 0.0 |
| 224 | Operational Materials and Supplies | 2.0 | 0.0 | 0.0 |
| 225 | Transport and Fuel | 5.1 | 5.1 | 10.0 |
| 227 | Other Operational Expenses | 12.0 | 63.3 | 123.0 |
| 23 | Utilities, Rentals and Property Costs | 1.3 | 0.0 | 0.0 |
| 233 | Routine Maintenance | 1.3 | 0.0 | 0.0 |
| 27 | Capital Formation | 3.0 | 0.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 3.0 | 0.0 | 0.0 |
| | GRAND TOTAL | 25.5 | 334.8 | 418.0 |

B: Other Data in 2020

1. Staffing 3: SOS - Managerial 1, Administrative 1, KBO 1.
2. Vehicles: 2 Units maintained by department.
3. Performance Indicators: To be provided by the department during the 2020 quarterly budget reviews.

| | | |
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| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10624 FAS Policy Development

(PBS Code: 25936014102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|--------------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 473.2 | 142.7 | 147.0 | |
| 211 | Salaries and Allowances | 451.0 | 123.7 | 128.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 22.2 | 19.0 | 19.0 | |
| 22 | Goods & Services | 240.0 | 200.5 | 80.0 | |
| 222 | Travel and Subsistence | 41.0 | 62.5 | 0.0 | |
| 223 | Office Materials and Supplies | 13.0 | 23.0 | 0.0 | |
| 224 | Operational Materials and Supplies | 20.0 | 0.0 | 0.0 | |
| 225 | Transport and Fuel | 25.0 | 15.0 | 0.0 | |
| 227 | Other Operational Expenses | 141.0 | 100.0 | 80.0 | |
| 23 | Utilities, Rentals and Property Costs | 5.5 | 0.0 | 0.0 | |
| 233 | Routine Maintenance | 5.5 | 0.0 | 0.0 | |
| 27 | Capital Formation | 5.0 | 0.0 | 0.0 | |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 0.0 | 0.0 | |
| GRAND TOTAL | | 723.7 | 343.2 | 227.0 | |

B: Other Data in 2020

1. Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.
2. Labourers: 5 Casuals.
3. Vehicles: 1 Unit maintained by department.
4. Revenue: Funds to be collected and deposited into CRF.
5. Performance Indicators: To be provided by the department during the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10625 Sector Policy

(PBS Code: 25936014103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 1,005.4 | 660.0 | 708.0 | |
| 211 | Salaries and Allowances | 974.4 | 606.0 | 642.0 | |
| 214 | Leave fares | 0.0 | 0.0 | 51.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 31.0 | 54.0 | 15.0 | |
| 22 | Goods & Services | 42.9 | 45.9 | 40.0 | |
| 222 | Travel and Subsistence | 10.0 | 12.0 | 8.0 | |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 9.0 | |
| 224 | Operational Materials and Supplies | 2.0 | 0.0 | 0.0 | |
| 225 | Transport and Fuel | 5.9 | 5.9 | 5.0 | |
| 227 | Other Operational Expenses | 15.0 | 18.0 | 18.0 | |
| 23 | Utilities, Rentals and Property Costs | 1.5 | 0.0 | 0.0 | |
| 233 | Routine Maintenance | 1.5 | 0.0 | 0.0 | |
| 27 | Capital Formation | 1.5 | 0.0 | 0.0 | |
| 271 | Office Equipments, Furniture & Fittings | 1.5 | 0.0 | 0.0 | |
| | GRAND TOTAL | 1,051.3 | 705.9 | 748.0 | |

B: Other Data in 2020

1. Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.
2. Vehicles: 4 Units maintained by department.
3. Revenue: Fundsto be collected and deposited into CRF.
4. Performance Indicators: To be provided by January 2020.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10626 Legislative Reform

(PBS Code: 25936014104)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 0.0 | 195.5 | 197.0 |
| 211 | Salaries and Allowances | | 0.0 | 176.5 | 178.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 0.0 | 19.0 | 19.0 |
| 22 | Goods & Services | | 69.6 | 71.1 | 50.0 |
| 222 | Travel and Subsistence | | 0.0 | 20.0 | 0.0 |
| 223 | Office Materials and Supplies | | 7.5 | 7.5 | 0.0 |
| 224 | Operational Materials and Supplies | | 1.0 | 0.0 | 0.0 |
| 225 | Transport and Fuel | | 1.1 | 2.6 | 0.0 |
| 227 | Other Operational Expenses | | 60.0 | 41.0 | 50.0 |
| 23 | Utilities, Rentals and Property Costs | | 1.5 | 0.0 | 0.0 |
| 233 | Routine Maintenance | | 1.5 | 0.0 | 0.0 |
| | GRAND TOTAL | | 71.1 | 266.6 | 247.0 |

B: Other Data in 2020

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Project: 23347 Inland Jetty Program

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|----------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 0.0 | 0.0 0.0 | 10,000.0 10,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2020

| | | |
|-----|--------------------------------|-----|
| 259 | Department of Transport | 259 |
|-----|--------------------------------|-----|

Main Program: Road Transport Services**Program: Top Management - Office of Transport****Program Objectives:**

To advise and assist the Minister in the development of appropriate legislations relevant to Government transport policies; to initiate and co-ordinate the development of transport plans and improvement programs in keeping with Government policies and financial constraints ;to assess the effect of policies on various areas of transport; in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the offices' substantive programs, including policy analysis, planning, research and management of the Office of Transport activities and projects.

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

10611 Office of the Minister for Transport

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|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10611 Office of the Minister for Transport

(PBS Code: 25936011103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 291.2 | 293.9 | 450.0 |
| 222 | Travel and Subsistence | 97.3 | 100.0 | 44.0 |
| 223 | Office Materials and Supplies | 102.0 | 102.0 | 0.0 |
| 224 | Operational Materials and Supplies | 27.0 | 27.0 | 0.0 |
| 225 | Transport and Fuel | 30.0 | 30.0 | 0.0 |
| 227 | Other Operational Expenses | 34.9 | 34.9 | 406.0 |
| 27 | Capital Formation | 25.0 | 25.0 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | 25.0 | 25.0 | 0.0 |
| | GRAND TOTAL | 316.2 | 318.9 | 450.0 |

B: Other Data in 2020

1. Labourers: 2 Casuals.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.

| | | |
|-----|-------------------------|-----|
| 259 | Department of Transport | 259 |
|-----|-------------------------|-----|

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:

- | | |
|-------|------------------------------------|
| 23110 | NGI Transport Connectivity Project |
| 23112 | National Shipping Service |

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Project: 23110 NGI Transport Connectivity Project

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|-------------------|---------------------------|---------------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 2,000.0 2,000.0 | 2,000.0 2,000.0 |
| | GRAND TOTAL | 0.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2020

1. Revenue Sources: Fully funded by GoPNG
2. Performance Indicators/Targets:NGI region maritime and land transportation network improved.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Project: 23112 National Shipping Service

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|-----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 0.0 | |
| 276 | Construction, Renovation and Improvements | 0.0 | 10,000.0 | 0.0 | |
| | GRAND TOTAL | 0.0 | 10,000.0 | 0.0 | |

B: Other Data in 2020

1. Revenue Sources: Fully funded by GoPNG
2. Performance Indicators/Targets: Expanded and improved shipping services to wharves.

| | | |
|-----|-------------------------|-----|
| 259 | Department of Transport | 259 |
|-----|-------------------------|-----|

Main Program: Water Transport Services**Program: Water Transport Regulation and Operation****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|--|
| 10627 | FAD (Water Transport) |
| 10629 | Maritime Transport Industry |
| 11629 | Maritime Security Services |
| 23011 | Purchase and Installation of Simulator |

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10627 FAD (Water Transport)

(PBS Code: 25936021101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 185.0 | 142.7 | 152.0 |
| 211 | Salaries and Allowances | 160.5 | 123.7 | 128.0 |
| 214 | Leave fares | 0.0 | 0.0 | 5.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 24.5 | 19.0 | 19.0 |
| 22 | Goods & Services | 129.6 | 129.6 | 265.0 |
| 225 | Transport and Fuel | 39.2 | 75.0 | 35.0 |
| 227 | Other Operational Expenses | 90.4 | 54.6 | 230.0 |
| | GRAND TOTAL | 314.6 | 272.3 | 417.0 |

B: Other Data in 2020

1. Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
2. Labourers: 1 Casual.
3. Vehicles: 1 Unit maintained by the department.
4. Revenue: Collection taken over by National Maritime Safety Authority.
5. Performance Indicators: To be provided by January 2020.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10629 Maritime Transport Industry

(PBS Code: 25936021103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 529.0 | 543.3 | 581.0 | |
| 211 | Salaries and Allowances | 529.0 | 488.0 | 513.0 | |
| 214 | Leave fares | 0.0 | 0.0 | 53.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 55.3 | 15.0 | |
| 22 | Goods & Services | 99.7 | 99.7 | 285.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 10.0 | 10.0 | |
| 225 | Transport and Fuel | 15.0 | 15.0 | 15.0 | |
| 227 | Other Operational Expenses | 74.7 | 74.7 | 260.0 | |
| 27 | Capital Formation | 5.0 | 5.0 | 5.0 | |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 5.0 | 5.0 | |
| | GRAND TOTAL | 633.7 | 648.0 | 871.0 | |

B: Other Data in 2020

1. Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by the department during the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 11629 Maritime Security Services

(PBS Code: 25936021106)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 596.7 | 602.9 | 667.0 |
| 211 | Salaries and Allowances | | 571.1 | 515.4 | 648.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 25.6 | 87.5 | 19.0 |
| 22 | Goods & Services | | 93.5 | 143.5 | 450.0 |
| 222 | Travel and Subsistence | | 20.0 | 20.0 | 42.0 |
| 227 | Other Operational Expenses | | 73.5 | 123.5 | 408.0 |
| | GRAND TOTAL | | 690.2 | 746.4 | 1,117.0 |

B: Other Data in 2020

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

2. Performance Indicator: To be provided by the department during the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Project: 23011 Purchase and Installation of Simulator

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-------------------------------------|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | | 4,830.7 | 0.0 | 4,000.0 |
| | Other Operational Expenses | | 4,830.7 | 0.0 | 4,000.0 |
| | GRAND TOTAL | | 4,830.7 | 0.0 | 4,000.0 |

B: Other Data in 2020

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Main Program: Water Transport Services**Program: Sea Transport Services****Program Objectives:**

To redevelop and extend port facilities so that they can facilitate the transport access of markets and social services.

Program Description:

The program will redevelop, upgrade and extend port infrastructure to accomodate influx of cargo handling and larger shipping vessels on key ports. Consequently, it will improve trade for local and international markets. The ports will further trigger economic and social development.

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

| | |
|-------|---------------------------|
| 22934 | Wewak Wharf Development |
| 22935 | Vanimo Wharf Development |
| 23003 | Manus Wharf Development |
| 23004 | Kikori Wharf Developement |

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Project: 22934 Wewak Wharf Development

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - Government of Papua New Guinea | 7,868.1 | 2,000.0 | 4,000.0 |
| 276 | Other Operational Expenses | 868.1 | 0.0 | 0.0 |
| | Construction, Renovation and Improvements | 7,000.0 | 2,000.0 | 4,000.0 |
| | GRAND TOTAL | 7,868.1 | 2,000.0 | 4,000.0 |

B: Other Data in 2020

1. Revenue Source: Project is fully funded by GoPNG.
2. Performance Indicators/Targets: New Wewak Wharf constructed to accommodate maritime services

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Project: 22935 Vanimo Wharf Development

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|------------------------|---|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 227 276 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 7,550.3 | 2,000.0 | 4,000.0 | |
| | Other Operational Expenses | 550.3 | 0.0 | 0.0 | |
| | Construction, Renovation and Improvements | 7,000.0 | 2,000.0 | 4,000.0 | |
| | GRAND TOTAL | 7,550.3 | 2,000.0 | 4,000.0 | |

B: Other Data in 2020

1. Revenue Source: Project wholly funded by GoPNG
2. Performance Indicators/Targets: New Vanimo wharf constructed to access maritime services

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Project: 23003 Manus Wharf Development

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|------------------------|---|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 227 276 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 7,529.3 | 2,000.0 | 4,000.0 | |
| | Other Operational Expenses | 671.3 | 0.0 | 0.0 | |
| | Construction, Renovation and Improvements | 6,858.0 | 2,000.0 | 4,000.0 | |
| | GRAND TOTAL | 7,529.3 | 2,000.0 | 4,000.0 | |

B: Other Data in 2020

1. Revenue Sources: Project is wholly funded by GoPNG
2. Performance Indicators/Targets: New Manus Wharf constructed and shipping services improved.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Project: 23004 Kikori Wharf Developement

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

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | 1,000.0 | 2,000.0 | 4,000.0 | |
| 276 | Other Operational Expenses | 1,000.0 | 0.0 | 0.0 | |
| | Construction, Renovation and Improvements | 0.0 | 2,000.0 | 4,000.0 | |
| | GRAND TOTAL | 1,000.0 | 2,000.0 | 4,000.0 | |

B: Other Data in 2020

1. Revenue Sources:

Project is fully funded by GoPNG.

2. Performance Indicators/Targets:

New Kikori Wharf constructed and shipping services improved.

| | | |
|-----|-------------------------|-----|
| 259 | Department of Transport | 259 |
|-----|-------------------------|-----|

Main Program: Air Transport Services**Program: Air Transport Systems Management****Program Objectives:**

To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircraft.

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

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

- | | |
|-------|-------------------------|
| 10631 | FAD (ASI & ATR) |
| 10633 | Air Transport Licensing |

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10631 FAD (ASI & ATR)

(PBS Code: 25936033103)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|--------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | -21.8 | 142.7 | 223.0 |
| 211 | Salaries and Allowances | -21.8 | 123.7 | 193.0 |
| 214 | Leave fares | 0.0 | 0.0 | 11.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 19.0 | 19.0 |
| 22 | Goods & Services | 65.0 | 65.0 | 177.0 |
| 223 | Office Materials and Supplies | 10.0 | 10.0 | 35.0 |
| 225 | Transport and Fuel | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 45.0 | 45.0 | 132.0 |
| | GRAND TOTAL | 43.2 | 207.7 | 400.0 |

B: Other Data in 2020

1. Staffing 2: SOS - Managerial 1, Steno Secretary 1.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by January 2020.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10633 Air Transport Licensing

(PBS Code: 25936033105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 300.0 | 459.5 | 435.0 | |
| 211 | Salaries and Allowances | 285.2 | 431.8 | 391.0 | |
| 214 | Leave fares | 0.0 | 0.0 | 29.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 14.8 | 27.7 | 15.0 | |
| 22 | Goods & Services | 50.0 | 100.0 | 224.0 | |
| 223 | Office Materials and Supplies | 25.0 | 25.0 | 25.0 | |
| 225 | Transport and Fuel | 25.0 | 25.0 | 25.0 | |
| 227 | Other Operational Expenses | 0.0 | 50.0 | 174.0 | |
| | GRAND TOTAL | 350.0 | 559.5 | 659.0 | |

B: Other Data in 2020

1. Staffing 11: SOS - Managerial 5, Steno Secretary 1, Technical 4, Administrative 1.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: To be provided by January 2020.

| | | |
|-----|--------------------------------|-----|
| 259 | Department of Transport | 259 |
|-----|--------------------------------|-----|

Main Program: Public - Private Partnership Policy**Program: Policy and Planning****Program Objectives:**

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

Program Description:

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

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

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10617 FAS (Policy & Research)

(PBS Code: 25936013107)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 168.4 | 142.7 | 147.0 |
| 211 | Salaries and Allowances | | 151.3 | 123.7 | 128.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 17.1 | 19.0 | 19.0 |
| 22 | Goods & Services | | 25.4 | 25.4 | 80.0 |
| 225 | Transport and Fuel | | 5.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | | 20.4 | 20.4 | 75.0 |
| | GRAND TOTAL | | 193.8 | 168.1 | 227.0 |

B: Other Data in 2020

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

2 Labourers: 1 Casual.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 1st quarter budget reviewsof 2020.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10618 Strategic Policy Development

(PBS Code: 25936013108)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 276.7 | 294.3 | 361.0 | |
| 211 | Salaries and Allowances | 276.7 | 253.5 | 328.0 | |
| 214 | Leave fares | 0.0 | 0.0 | 18.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 40.8 | 15.0 | |
| 22 | Goods & Services | 120.0 | 120.0 | 40.0 | |
| 222 | Travel and Subsistence | 25.0 | 25.0 | 0.0 | |
| 223 | Office Materials and Supplies | 15.0 | 15.0 | 0.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 10.0 | 0.0 | |
| 225 | Transport and Fuel | 10.0 | 10.0 | 0.0 | |
| 227 | Other Operational Expenses | 60.0 | 60.0 | 40.0 | |
| 23 | Utilities, Rentals and Property Costs | 10.0 | 10.0 | 0.0 | |
| 233 | Routine Maintenance | 10.0 | 10.0 | 0.0 | |
| | GRAND TOTAL | 406.7 | 424.3 | 401.0 | |

B: Other Data in 2020

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

2. Performance Indicators: To be provided by the department during 1st quarter budgetreviews of 2020.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10620 FAS (Planning & Coordination)

(PBS Code: 25936013110)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 159.1 | 245.0 | 198.0 |
| 211 | Salaries and Allowances | | 141.8 | 226.0 | 179.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 17.3 | 19.0 | 19.0 |
| 22 | Goods & Services | | 61.7 | 64.2 | 114.0 |
| 223 | Office Materials and Supplies | | 10.0 | 10.0 | 10.0 |
| 224 | Operational Materials and Supplies | | 10.0 | 10.0 | 10.0 |
| 225 | Transport and Fuel | | 10.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | | 31.7 | 34.2 | 84.0 |
| 23 | Utilities, Rentals and Property Costs | | 10.0 | 10.0 | 36.0 |
| 233 | Routine Maintenance | | 10.0 | 10.0 | 36.0 |
| | GRAND TOTAL | | 230.8 | 319.2 | 348.0 |

B: Other Data in 2020

1. Staffing 3: SOS - Managerial 1. Steno Secretary 1, Administrative 1.
2. Labourers: 2 Casuals.
3. Vehicles: 1 Unit maintained by department.
4. Performance Indicators: To be provided by January 2020.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10621 Integrated Transport Planning

(PBS Code: 25936013111)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 354.5 | 0.0 | 223.0 | |
| 211 | Salaries and Allowances | 332.3 | 0.0 | 223.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 22.2 | 0.0 | 0.0 | |
| 22 | Goods & Services | 50.0 | 0.0 | 40.0 | |
| 227 | Other Operational Expenses | 50.0 | 0.0 | 40.0 | |
| | GRAND TOTAL | 404.5 | 0.0 | 263.0 | |

B: Other Data in 2020

1. Staffing 11: SOS - Managerial 1, Steno Secretary 1, Planner 9.
2. Performance Indicators: To be provided by the department during the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10622 Coordination & Monitoring

(PBS Code: 25936013112)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 182.1 | 303.4 | 197.0 |
| 211 | Salaries and Allowances | | 182.1 | 274.0 | 178.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 0.0 | 29.4 | 19.0 |
| 22 | Goods & Services | | 100.0 | 100.0 | 150.0 |
| 227 | Other Operational Expenses | | 100.0 | 100.0 | 150.0 |
| | GRAND TOTAL | | 282.1 | 403.4 | 347.0 |

B: Other Data in 2020

1. Staffing 8: SOS - Managerial 1, Programmer 7.
2. Performance Indicators: To be provided by the department during the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 11998 Rural Transport Infrastructure Development

(PBS Code: 25936013113)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 524.1 | 0.0 | 455.0 | |
| 211 | Salaries and Allowances | 524.1 | 0.0 | 455.0 | |
| 22 | Goods & Services | 123.4 | 0.0 | 40.0 | |
| 222 | Travel and Subsistence | 30.0 | 0.0 | 0.0 | |
| 223 | Office Materials and Supplies | 12.0 | 0.0 | 0.0 | |
| 224 | Operational Materials and Supplies | 17.0 | 0.0 | 0.0 | |
| 225 | Transport and Fuel | 30.0 | 0.0 | 0.0 | |
| 227 | Other Operational Expenses | 16.4 | 0.0 | 40.0 | |
| 228 | Training | 18.0 | 0.0 | 0.0 | |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 0.0 | 0.0 | |
| 233 | Routine Maintenance | 20.0 | 0.0 | 0.0 | |
| | GRAND TOTAL | 667.5 | 0.0 | 495.0 | |

B: Other Data in 2020

1. Staffing: 11 SOS
2. Footnote: This is a new activity created in 2014 and 2018 will be its fifth year of operations.
3. Performance Indicator: To be provided by the department in the 2020 quarterly budget reviews.

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 12142 Transport Security Policy Unit

(PBS Code: 25935011114)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|------------------------------------|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 292.9 | 0.0 | 393.0 | |
| 211 | Salaries and Allowances | 292.9 | 0.0 | 393.0 | |
| 22 | Goods & Services | 151.8 | 0.0 | 80.0 | |
| 222 | Travel and Subsistence | 36.7 | 0.0 | 0.0 | |
| 224 | Operational Materials and Supplies | 9.0 | 0.0 | 0.0 | |
| 225 | Transport and Fuel | 20.0 | 0.0 | 0.0 | |
| 227 | Other Operational Expenses | 77.9 | 0.0 | 80.0 | |
| 228 | Training | 8.2 | 0.0 | 0.0 | |
| | GRAND TOTAL | 444.7 | 0.0 | 473.0 | |

B: Other Data in 2020

| | | |
|-----|-------------------------|-----|
| 259 | Department of Transport | 259 |
|-----|-------------------------|-----|

Main Program: Weather Forecasting

Program: Meteorological Services

Program Objectives:

To ensure safety in aviation, traffic, and weather forecasting in order to minimise disasters in Papua New Guinea air space.

Program Description:

Operate and maintain services at 200 observational sites consisting of weather and climate stations and 12 upper air observation units linked by a meteorological communication network to the centre. Carry out data processing, climatological research and to issue forecast weather warnings.

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

10634 Meteorological Data Collection & Reporting

| | | |
|------------|--------------------------------|------------|
| 259 | Department of Transport | 259 |
|------------|--------------------------------|------------|

Activity: 10634 Meteorological Data Collection & Reporting

(PBS Code: 25939076101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,960.6 | 1,644.1 | 4,467.0 |
| 211 | Salaries and Allowances | 2,871.8 | 614.4 | 4,255.0 |
| 213 | Overtime | 0.0 | 900.0 | 0.0 |
| 214 | Leave fares | 0.0 | 0.0 | 193.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 88.8 | 129.7 | 19.0 |
| 22 | Goods & Services | 353.5 | 447.3 | 1,076.0 |
| 222 | Travel and Subsistence | 60.0 | 60.0 | 60.0 |
| 223 | Office Materials and Supplies | 45.0 | 45.0 | 44.0 |
| 224 | Operational Materials and Supplies | 55.0 | 55.0 | 55.0 |
| 225 | Transport and Fuel | 45.3 | 45.3 | 45.0 |
| 227 | Other Operational Expenses | 128.2 | 172.0 | 802.0 |
| 228 | Training | 20.0 | 70.0 | 70.0 |
| 23 | Utilities, Rentals and Property Costs | 45.0 | 45.0 | 10.0 |
| 233 | Routine Maintenance | 45.0 | 45.0 | 10.0 |
| 27 | Capital Formation | 40.0 | 40.0 | 40.0 |
| 271 | Office Equipments, Furniture & Fittings | 40.0 | 40.0 | 40.0 |
| GRAND TOTAL | | 3,399.1 | 2,176.4 | 5,593.0 |

B: Other Data in 2020

1. Staffing 66: SOS - Managerial 1, Technical 58, Administrative 6, Steno Sec. 1 2 Labourers: 11 Casuals.
2. Vehicles: 3 Units maintained by department.
3. Performance Indicators: To be provided by January 2020.

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Primary Health and Hospital Services | 33,305.4 | 39,849.8 | 47,037.6 | 49,948.0 | 54,612.0 | 58,811.0 |
| Program | Provincial Health Authority | 876.4 | 8,407.4 | 11,667.3 | 12,392.0 | 13,555.0 | 14,595.0 |
| 13122 | Paiam District Hospital | 186.8 | 2,030.6 | 2,574.7 | 2,734.0 | 2,991.0 | 3,220.0 |
| 13123 | Sopas District Hospital | 241.0 | 2,382.0 | 3,445.4 | 3,660.0 | 4,003.0 | 4,311.0 |
| 13124 | Kandep District Hospital | 215.8 | 1,997.4 | 2,776.5 | 2,948.0 | 3,224.0 | 3,470.0 |
| 13125 | Laiagam District Hospital | 232.8 | 1,997.4 | 2,870.7 | 3,050.0 | 3,337.0 | 3,594.0 |
| Program | Enga Provincial Health Authority | 29,304.7 | 28,481.8 | 33,391.0 | 35,454.0 | 38,759.0 | 41,741.0 |
| 12195 | Enga Provincial Health Authority | 2,515.1 | | | | | |
| 13078 | Public Health | 9,335.5 | 9,459.4 | 10,085.7 | 10,709.0 | 11,708.0 | 12,609.0 |
| 13079 | Curative Health | 11,281.8 | 12,066.5 | 14,174.4 | 15,051.0 | 16,454.0 | 17,720.0 |
| 13092 | Executive Management | 839.0 | 1,357.7 | 1,570.0 | 1,666.0 | 1,820.0 | 1,959.0 |
| 13093 | Corporate Services | 5,333.3 | 5,598.2 | 7,560.9 | 8,028.0 | 8,777.0 | 9,453.0 |
| Program | Provincial and Rural Health Services | 3,124.3 | 2,960.6 | 1,979.3 | 2,102.0 | 2,298.0 | 2,475.0 |
| 10817 | Health Function Grant | 3,124.3 | 2,960.6 | 1,979.3 | 2,102.0 | 2,298.0 | 2,475.0 |
| Grand Total | | 33,305.4 | 39,849.8 | 47,037.6 | 49,948.0 | 54,612.0 | 58,811.0 |

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 25,672.5 | 33,066.2 | 37,263.9 | 39,567.0 | 43,261.0 | 46,594.0 |
| 211 | Salaries and Allowances | 23,469.5 | 32,179.6 | 36,510.3 | 38,771.0 | 42,390.0 | 45,653.0 |
| 212 | Wages | 999.4 | 550.3 | 333.0 | 353.0 | 386.0 | 416.0 |
| 213 | Overtime | 86.2 | 36.3 | 73.3 | 77.0 | 83.0 | 89.0 |
| 214 | Leave fares | 696.5 | 211.5 | 199.8 | 211.0 | 232.0 | 251.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 420.9 | 88.5 | 147.5 | 155.0 | 170.0 | 185.0 |
| 22 | Goods & Services | 3,453.9 | 2,001.1 | 4,178.5 | 4,437.0 | 4,851.0 | 5,218.0 |
| 221 | Domestic Travel and Subsistence | 275.0 | 264.0 | 411.1 | 435.0 | 475.0 | 511.0 |
| 223 | Office Materials and Supplies | 210.0 | 181.4 | 475.8 | 507.0 | 555.0 | 596.0 |
| 224 | Operational Materials and Supplies | 689.5 | 555.1 | 1,256.1 | 1,335.0 | 1,460.0 | 1,572.0 |
| 225 | Transport and Fuel | 453.1 | 435.0 | 663.3 | 704.0 | 770.0 | 828.0 |
| 227 | Other Operational Expenses | 1,766.3 | 496.0 | 1,261.8 | 1,339.0 | 1,464.0 | 1,575.0 |
| 228 | Training | 60.0 | 69.6 | 110.4 | 117.0 | 127.0 | 136.0 |
| 23 | Utilities, Rentals and Property Costs | 810.6 | 923.4 | 1,560.6 | 1,658.0 | 1,814.0 | 1,952.0 |
| 231 | Utilities | | 100.0 | 95.2 | 101.0 | 110.0 | 118.0 |
| 232 | Rentals of Property | 525.8 | 550.0 | 1,046.7 | 1,112.0 | 1,216.0 | 1,310.0 |
| 233 | Routine Maintenance | 284.8 | 273.4 | 418.7 | 445.0 | 488.0 | 524.0 |
| 25 | Grants Subsidies and Transfers | 3,147.3 | 3,610.7 | 2,012.6 | 2,137.0 | 2,336.0 | 2,516.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 23.0 | 30.1 | 33.3 | 35.0 | 38.0 | 41.0 |
| 252 | Grants/Transfers to Public Authorities | 3,124.3 | 3,580.6 | 1,979.3 | 2,102.0 | 2,298.0 | 2,475.0 |
| 27 | Capital Formation | 221.2 | 248.4 | 2,022.1 | 2,149.0 | 2,350.0 | 2,531.0 |
| 271 | Office Equipments, Furniture & Fittings | 96.0 | 138.2 | 509.1 | 542.0 | 593.0 | 638.0 |
| 273 | Motor Vehicles | | | 209.3 | 222.0 | 243.0 | 262.0 |
| 275 | Plant, Equipment & Machinery | 125.2 | 110.2 | 1,065.8 | 1,132.0 | 1,237.0 | 1,333.0 |
| 276 | Construction, Renovation and Improvements | | | 237.9 | 253.0 | 277.0 | 298.0 |
| Grand Total | | 33,305.5 | 39,849.8 | 47,037.7 | 49,948.0 | 54,612.0 | 58,811.0 |

| | | |
|-----|---|-----|
| 260 | Enga Provincial Health Authority | 260 |
|-----|---|-----|

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 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 |

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Activity: 13122 Paiam District Hospital

(PBS Code: 26022011107)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation |
|-------------|--|----------------------|----------------|----------------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 186.8 | 2,030.5 | 2,289.3 |
| 211 | Salaries and Allowances | 0.0 | 1,994.9 | 2,256.0 |
| 212 | Wages | 0.0 | 23.2 | 9.5 |
| 213 | Overtime | 8.5 | 0.9 | 4.8 |
| 214 | Leave fares | 178.3 | 7.5 | 9.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 4.0 | 9.5 |
| 22 | Goods & Services | 0.0 | 0.0 | 199.9 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 28.5 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 47.6 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 47.6 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 38.1 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 38.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 38.1 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 38.1 |
| 27 | Capital Formation | 0.0 | 0.0 | 47.6 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 47.6 |
| | GRAND TOTAL | 186.8 | 2,030.5 | 2,574.9 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Activity: 13123 Sopas District Hospital

(PBS Code: 26022011108)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 240.9 | 2,382.1 | 2,685.0 | |
| 211 | Salaries and Allowances | 0.0 | 2,328.9 | 2,641.3 | |
| 212 | Wages | 100.7 | 24.0 | 9.5 | |
| 213 | Overtime | 13.0 | 5.0 | 5.7 | |
| 214 | Leave fares | 127.2 | 19.0 | 19.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 5.2 | 9.5 | |
| 22 | Goods & Services | 0.0 | 0.0 | 504.4 | |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 38.1 | |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 95.2 | |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 142.7 | |
| 225 | Transport and Fuel | 0.0 | 0.0 | 57.1 | |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 171.3 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 57.1 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 57.1 | |
| 27 | Capital Formation | 0.0 | 0.0 | 198.8 | |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 56.1 | |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 142.7 | |
| | GRAND TOTAL | 240.9 | 2,382.1 | 3,445.3 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Activity: 13124 Kandep District Hospital

(PBS Code: 26022011109)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 215.8 | 1,997.4 | 2,252.2 | |
| 211 | Salaries and Allowances | 0.0 | 1,930.9 | 2,218.9 | |
| 212 | Wages | 111.3 | 36.0 | 9.5 | |
| 213 | Overtime | 0.0 | 5.0 | 4.8 | |
| 214 | Leave fares | 104.5 | 20.0 | 9.5 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 5.5 | 9.5 | |
| 22 | Goods & Services | 0.0 | 0.0 | 324.6 | |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 29.5 | |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 47.6 | |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 47.6 | |
| 225 | Transport and Fuel | 0.0 | 0.0 | 38.1 | |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 161.8 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 38.1 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 38.1 | |
| 27 | Capital Formation | 0.0 | 0.0 | 161.8 | |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 47.6 | |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 114.2 | |
| | GRAND TOTAL | 215.8 | 1,997.4 | 2,776.7 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Activity: 13125 Laiagam District Hospital

(PBS Code: 26022011110)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 232.8 | 1,997.4 | 2,251.2 | |
| 211 | Salaries and Allowances | 0.0 | 1,919.4 | 2,217.0 | |
| 212 | Wages | 111.3 | 36.0 | 9.5 | |
| 213 | Overtime | 0.0 | 5.0 | 5.7 | |
| 214 | Leave fares | 121.5 | 30.0 | 9.5 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 7.0 | 9.5 | |
| 22 | Goods & Services | 0.0 | 0.0 | 381.6 | |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 29.5 | |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 47.6 | |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 66.6 | |
| 225 | Transport and Fuel | 0.0 | 0.0 | 47.6 | |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 190.3 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 47.6 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 47.6 | |
| 27 | Capital Formation | 0.0 | 0.0 | 190.3 | |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 47.6 | |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 142.7 | |
| | GRAND TOTAL | 232.8 | 1,997.4 | 2,870.7 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Main Program: Primary Health and Hospital Services**Program: Enga Provincial Health Authority****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|----------------------------------|
| 12195 | Enga Provincial Health Authority |
| 13078 | Public Health |
| 13079 | Curative Health |
| 13092 | Executive Management |
| 13093 | Corporate Services |

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Activity: 12195 Enga Provincial Health Authority

(PBS Code: 26022011101)

A: Expenditure (in thousands of Kina)

| | | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|-----------------|----------------------|-------------|
| Code | Description | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 1,913.1 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | | 1,874.3 | 0.0 | 0.0 |
| 213 | Overtime | | 0.7 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 38.1 | 0.0 | 0.0 |
| 22 | Goods & Services | | 602.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | | 602.0 | 0.0 | 0.0 |
| 29 | Write Offs and Depreciation | | -6,661.9 | 0.0 | 0.0 |
| 299 | Trust Expenditure | | -6,661.9 | 0.0 | 0.0 |
| | GRAND TOTAL | | -4,146.8 | 0.0 | 0.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Activity: 13078 Public Health

(PBS Code: 26022011102)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 9,035.5 | 9,451.4 | 10,081.0 |
| 211 | Salaries and Allowances | | 8,889.7 | 9,386.7 | 9,990.6 |
| 212 | Wages | | 0.0 | 0.0 | 9.5 |
| 213 | Overtime | | 18.5 | 5.0 | 14.3 |
| 214 | Leave fares | | 115.1 | 40.0 | 38.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 12.2 | 19.7 | 28.5 |
| 22 | Goods & Services | | 300.0 | 8.0 | 4.8 |
| 224 | Operational Materials and Supplies | | 100.0 | 0.0 | 0.0 |
| 227 | Other Operational Expenses | | 200.0 | 8.0 | 4.8 |
| | GRAND TOTAL | | 9,335.5 | 9,459.4 | 10,085.8 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Activity: 13079 Curative Health

(PBS Code: 26022011103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|-----------------|----------------------|-----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 10,776.6 | 10,941.5 | 12,897.3 | |
| 211 | Salaries and Allowances | 10,066.4 | 10,724.4 | 12,692.8 | |
| 212 | Wages | 342.1 | 130.7 | 95.1 | |
| 213 | Overtime | 23.4 | 7.9 | 14.3 | |
| 214 | Leave fares | 40.0 | 60.0 | 66.6 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 304.7 | 18.5 | 28.5 | |
| 22 | Goods & Services | 340.0 | 326.4 | 515.8 | |
| 221 | Domestic Travel and Subsistence | 90.0 | 86.4 | 95.2 | |
| 225 | Transport and Fuel | 100.0 | 96.0 | 114.2 | |
| 227 | Other Operational Expenses | 150.0 | 144.0 | 306.4 | |
| 25 | Grants Subsidies and Transfers | 0.0 | 620.0 | 0.0 | |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 620.0 | 0.0 | |
| 27 | Capital Formation | 165.2 | 178.6 | 761.3 | |
| 271 | Office Equipments, Furniture & Fittings | 40.0 | 68.4 | 95.2 | |
| 275 | Plant, Equipment & Machinery | 125.2 | 110.2 | 666.1 | |
| | GRAND TOTAL | 11,281.8 | 12,066.5 | 14,174.4 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Activity: 13092 Executive Management

(PBS Code: 26022011104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 434.9 | 969.7 | 1,092.3 |
| 211 | Salaries and Allowances | 393.9 | 932.1 | 1,044.7 |
| 213 | Overtime | 2.1 | 1.5 | 4.8 |
| 214 | Leave fares | 6.0 | 15.0 | 19.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 32.9 | 21.1 | 23.8 |
| 22 | Goods & Services | 378.1 | 363.0 | 430.1 |
| 221 | Domestic Travel and Subsistence | 95.0 | 91.2 | 95.2 |
| 223 | Office Materials and Supplies | 40.0 | 38.4 | 47.6 |
| 225 | Transport and Fuel | 83.1 | 79.8 | 81.8 |
| 227 | Other Operational Expenses | 150.0 | 144.0 | 190.3 |
| 228 | Training | 10.0 | 9.6 | 15.2 |
| 25 | Grants Subsidies and Transfers | 20.0 | 19.2 | 19.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 20.0 | 19.2 | 19.0 |
| 27 | Capital Formation | 6.0 | 5.8 | 28.5 |
| 271 | Office Equipments, Furniture & Fittings | 6.0 | 5.8 | 28.5 |
| | GRAND TOTAL | 839.0 | 1,357.7 | 1,569.9 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Activity: 13093 Corporate Services

(PBS Code: 26022011105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,636.0 | 3,296.3 | 3,715.4 |
| 211 | Salaries and Allowances | 2,245.2 | 2,962.4 | 3,449.1 |
| 212 | Wages | 333.9 | 300.4 | 190.3 |
| 213 | Overtime | 19.9 | 6.0 | 19.0 |
| 214 | Leave fares | 4.0 | 20.0 | 28.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 33.0 | 7.5 | 28.5 |
| 22 | Goods & Services | 1,833.8 | 1,303.7 | 1,817.6 |
| 221 | Domestic Travel and Subsistence | 90.0 | 86.4 | 95.2 |
| 223 | Office Materials and Supplies | 170.0 | 143.0 | 190.3 |
| 224 | Operational Materials and Supplies | 589.5 | 555.1 | 951.6 |
| 225 | Transport and Fuel | 270.0 | 259.2 | 286.4 |
| 227 | Other Operational Expenses | 664.3 | 200.0 | 198.9 |
| 228 | Training | 50.0 | 60.0 | 95.2 |
| 23 | Utilities, Rentals and Property Costs | 810.6 | 923.4 | 1,379.8 |
| 231 | Utilities | 0.0 | 100.0 | 95.2 |
| 232 | Rentals of Property | 525.8 | 550.0 | 1,046.7 |
| 233 | Routine Maintenance | 284.8 | 273.4 | 237.9 |
| 25 | Grants Subsidies and Transfers | 3.0 | 10.9 | 14.3 |
| 251 | Membership Fees, Subscriptions & Contribution | 3.0 | 10.9 | 14.3 |
| 27 | Capital Formation | 50.0 | 64.0 | 633.7 |
| 271 | Office Equipments, Furniture & Fittings | 50.0 | 64.0 | 186.5 |
| 273 | Motor Vehicles | 0.0 | 0.0 | 209.3 |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 237.9 |
| | GRAND TOTAL | 5,333.4 | 5,598.3 | 7,560.8 |

B: Other Data in 2020

| | | |
|-----|----------------------------------|-----|
| 260 | Enga Provincial Health Authority | 260 |
|-----|----------------------------------|-----|

Main Program: Primary Health and Hospital Services**Program: Provincial and Rural Health Services****Program Objectives:**

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

Program Description:

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

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

10817 Health Function Grant

| | | |
|------------|---|------------|
| 260 | Enga Provincial Health Authority | 260 |
|------------|---|------------|

Activity: 10817 Health Function Grant

(PBS Code: 26022011106)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 25 | Grants Subsidies and Transfers | | 3,124.3 | 2,960.6 | 1,979.3 |
| 252 | Grants/Transfers to Public Authorities | | 3,124.3 | 2,960.6 | 1,979.3 |
| | | GRAND TOTAL | 3,124.3 | 2,960.6 | 1,979.3 |

B: Other Data in 2020

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

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | National Economic Management | | 3,000.0 | 4,000.0 | 2,000.0 | | |
| Program | Macro Economic Policy Analysis & Co-ordination | | 2,000.0 | 1,000.0 | 1,000.0 | | |
| 23076 | Gold Bullion Reserve Policy | | 2,000.0 | 1,000.0 | 1,000.0 | | |
| Program | Research, Economics and Marketing | | 1,000.0 | 1,000.0 | 1,000.0 | | |
| 23172 | Reviving and Development of Cooperative Societies | | 1,000.0 | 1,000.0 | 1,000.0 | | |
| Program | General Administrative Services | | | 2,000.0 | | | |
| 22948 | Special Economic Zones - Kikori | | | 2,000.0 | | | |
| Main Program | Foreign Policy and External Relations Management | | | 2,700.0 | | | |
| Program | Policy Formulation and General Administration | | | 2,700.0 | | | |
| 20727 | Trade Related Assistance Phase 2 | | | 2,700.0 | | | |
| Main Program | Agriculture and Livestock Services | | | 200,000.0 | | | |
| Program | Finance and General Administration | | | 200,000.0 | | | |
| 23378 | SME Funding for Agriculture | | | 200,000.0 | | | |
| Main Program | Mining and Mineral Resources Regulation and Administration | 4,922.3 | 2,000.0 | 2,000.0 | 3,000.0 | | |
| Program | Construction Industry Services | 4,922.3 | 2,000.0 | 2,000.0 | 3,000.0 | | |
| 22983 | Simbu Limestone Project | 4,922.3 | 2,000.0 | 2,000.0 | 3,000.0 | | |
| Main Program | Commercial Services | 16,021.2 | 14,457.8 | 28,148.1 | 19,253.9 | 18,863.9 | 20,316.9 |
| Program | Direction & General Administration | 8,860.9 | 7,547.0 | 11,714.8 | 12,440.1 | 13,600.9 | 14,648.5 |
| 10635 | Management, Finance & Administration | 5,178.9 | 4,262.6 | 6,533.6 | 6,938.1 | 7,585.5 | 8,169.8 |
| 10636 | Policy & Planning Unit | 1,458.1 | 679.2 | 1,163.0 | 1,235.0 | 1,350.2 | 1,454.2 |
| 10638 | Trade Commission Services | 184.8 | 177.4 | 314.6 | 334.1 | 365.2 | 393.4 |
| 10643 | Industry Operations | 1,398.6 | 1,082.7 | 1,679.4 | 1,783.4 | 1,949.8 | 2,100.0 |
| 11511 | Office of the Secretary | 226.2 | 579.6 | 1,060.1 | 1,125.8 | 1,230.8 | 1,325.6 |
| 11630 | Internal Audit Unit | 211.7 | 210.8 | 200.8 | 213.2 | 233.1 | 251.1 |
| 11631 | International Business Unit | 202.6 | 554.7 | 763.3 | 810.5 | 886.2 | 954.4 |
| Program | Small Business Development Services | 6,568.4 | 5,746.9 | 14,302.8 | 4,551.5 | 2,789.6 | 3,004.5 |
| 10639 | Commercial Operations | 718.0 | 568.1 | 872.1 | 926.1 | 1,012.5 | 1,090.5 |
| 10640 | Cooperative Societies | 534.1 | 469.4 | 724.0 | 768.8 | 840.5 | 905.2 |
| 11953 | PNG LNG Support Project | 322.3 | 309.4 | 806.7 | 856.7 | 936.6 | 1,008.7 |
| 21109 | Pacific Marine Industrial Zone | 2,994.0 | | | | | |
| 21262 | SME Access Risk Financing Facility | 2,000.0 | 4,400.0 | 11,900.0 | 2,000.0 | | |
| Program | Trade Policy Formulation and Co-ordination | 367.1 | 948.1 | 1,681.4 | 1,785.5 | 1,952.1 | 2,102.4 |
| 12167 | Trade Division | 367.1 | 948.1 | 1,681.4 | 1,785.5 | 1,952.1 | 2,102.4 |
| Program | Ministerial Services | 224.8 | 215.8 | 449.1 | 476.9 | 521.4 | 561.5 |
| 10641 | Minister's Admin Support Services | 147.0 | 141.1 | 268.3 | 284.9 | 311.5 | 335.5 |
| 10642 | Vice-Minister's Admin Support Services | 77.8 | 74.7 | 180.8 | 192.0 | 209.9 | 226.0 |
| Main Program | Manufacturing Regulation and Promotion | 223.4 | 432.5 | 712.0 | 756.1 | 826.7 | 890.3 |

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| 261 | Department of Commerce & Industry | 261 |
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|---------------------------------------|-----------------|----------------------|------------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Program | Construction Industry Services | 223.4 | 432.5 | 712.0 | 756.1 | 826.7 | 890.3 |
| 10644 | Construction Industry Unit | 223.4 | 432.5 | 712.0 | 756.1 | 826.7 | 890.3 |
| Grand Total | | 21,166.9 | 19,890.3 | 237,560.1 | 25,010.0 | 19,690.6 | 21,207.3 |

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

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|-----------------|----------------------|------------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 7,616.1 | 7,515.8 | 10,110.0 | 10,736.0 | 11,737.7 | 12,641.9 |
| 211 | Salaries and Allowances | 6,090.4 | 6,000.5 | 7,935.0 | 8,426.3 | 9,212.5 | 9,922.2 |
| 214 | Leave fares | 541.6 | 433.9 | 591.0 | 627.6 | 686.2 | 739.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 984.1 | 1,081.4 | 1,584.0 | 1,682.1 | 1,839.0 | 1,980.7 |
| 22 | Goods & Services | 12,745.9 | 12,037.4 | 227,032.9 | 13,831.1 | 7,468.5 | 8,044.0 |
| 220 | Goods & Services | | | | 4,000.0 | | |
| 221 | Domestic Travel and Subsistence | 6.0 | 15.1 | 15.1 | 16.0 | 17.5 | 18.9 |
| 222 | Travel and Subsistence | 722.9 | 904.3 | 2,778.3 | 2,950.3 | 3,225.6 | 3,474.1 |
| 223 | Office Materials and Supplies | 381.1 | 321.1 | 406.1 | 431.3 | 471.5 | 507.8 |
| 224 | Operational Materials and Supplies | 148.3 | 135.3 | 135.3 | 143.6 | 157.0 | 169.1 |
| 225 | Transport and Fuel | 142.2 | 131.0 | 161.5 | 171.5 | 187.5 | 202.0 |
| 226 | Administrative Consultancy Fees | 408.2 | 123.2 | 173.2 | 183.9 | 201.1 | 216.6 |
| 227 | Other Operational Expenses | 10,859.7 | 10,356.2 | 223,298.7 | 5,865.8 | 3,133.2 | 3,374.6 |
| 228 | Training | 77.5 | 51.2 | 64.7 | 68.7 | 75.1 | 80.9 |
| 23 | Utilities, Rentals and Property Costs | 100.0 | 266.3 | 346.3 | 367.7 | 402.0 | 433.0 |
| 231 | Utilities | | 158.8 | 228.8 | 243.0 | 265.6 | 286.1 |
| 232 | Rentals of Property | 10.0 | 2.4 | 2.4 | 2.5 | 2.8 | 3.0 |
| 233 | Routine Maintenance | 90.0 | 105.1 | 115.1 | 122.2 | 133.6 | 143.9 |
| 25 | Grants Subsidies and Transfers | 4.0 | 4.0 | 4.0 | 4.2 | 4.6 | 4.9 |
| 251 | Membership Fees, Subscriptions & Contribution | 4.0 | 4.0 | 4.0 | 4.2 | 4.6 | 4.9 |
| 27 | Capital Formation | 701.0 | 66.9 | 66.9 | 71.0 | 77.6 | 83.6 |
| 271 | Office Equipments, Furniture & Fittings | 83.8 | 66.9 | 66.9 | 71.0 | 77.6 | 83.6 |
| 273 | Motor Vehicles | 617.2 | | | | | |
| Grand Total | | 21,167.0 | 19,890.4 | 237,560.1 | 25,010.0 | 19,690.4 | 21,207.4 |

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| 261 | Department of Commerce & Industry | 261 |
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Main Program: National Economic Management**Program: Macro Economic Policy Analysis & Co-ordination****Program Objectives:**

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

Program Description:

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

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

23076 Gold Bullion Reserve Policy

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| 261 | Department of Commerce & Industry | 261 |
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Project: 23076 Gold Bullion Reserve Policy

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|-------------|---|----------------------|----------------------|----------------|----------------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 227 | 01 - GoPNG Capital Budget 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 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Policy endorsed for implementing the reserve gold bullion.

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| 261 | Department of Commerce & Industry | 261 |
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Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

Program Description:

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information.

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

23172 Reviving and Development of Cooperative Societies

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| 261 | Department of Commerce & Industry | 261 |
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Project: 23172 Reviving and Development of Cooperative Societies

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|----------------------------|----------------------|---------------|----------------------|----------------|
| | | | | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 1,000.0 | 1,000.0 |
| 227 | Other Operational Expenses | | 0.0 | 1,000.0 | 1,000.0 |
| | | GRAND TOTAL | 0.0 | 1,000.0 | 1,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Increase in the number of cooperative societies in the country.

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| 261 | Department of Commerce & Industry | 261 |
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Main Program: National Economic Management

Program: General Administrative Services

Program Objectives:

To facilitate the implementation of the multi departmental Statutory Authorities and the Provinces.

Program Description:

To co-ordinate programs and projects which are implemented by multi-departmental agencies.

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

22948 Special Economic Zones - Kikori

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| 261 | Department of Commerce & Industry | 261 |
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Project: 22948 Special Economic Zones - Kikori

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|--------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - GoPNG Capital Budget Other Operational Expenses | 0.0 0.0 | 0.0 0.0 | 2,000.0 2,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 2,000.0 |

B: Other Data in 2020

Source of Revenue: Fully funded by GoPNG.

Performance Indicator:

1. Land is fully developed for agriculture and agribusiness related activities.
2. Infrastructure facilitates are developed and established for agribusiness
3. Service lines including water, power and sewerage are established.
4. Land owners issues are sorted out.

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| 261 | Department of Commerce & Industry | 261 |
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Main Program: Foreign Policy and External Relations Management**Program: Policy Formulation and General Administration****Program Objectives:**

To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation.

Program Description:

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures.

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

20727 Trade Related Assistance Phase 2

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| 261 | Department of Commerce & Industry | 261 |
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Project: 20727 Trade Related Assistance Phase 2

(PBS Code: 261-1301-1-201)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | | 500.0 | 0.0 | 0.0 |
| | Other Operational Expenses | | 500.0 | 0.0 | 0.0 |
| 227 | 21 - European Union - Grant | | 3,621.8 | 0.0 | 2,700.0 |
| | Other Operational Expenses | | 0.0 | 0.0 | 2,700.0 |
| 278 | Procurement Category for Donor Funded Projects | | 3,621.8 | 0.0 | 0.0 |
| | GRAND TOTAL | | 4,121.8 | 0.0 | 2,700.0 |

B: Other Data in 2020

1. Revenue Source: Funded by European Union (EU).
2. Performance Indicators/Target: Support the sustainable economic growth and development of PNG, ultimately leading to poverty alleviation for its population, through an increase in international trade and investment

| | | |
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| 261 | Department of Commerce & Industry | 261 |
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Main Program: Agriculture and Livestock Services**Program: Finance and General Administration****Program Objectives:**

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

Program Description:

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

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

23378 SME Funding for Agriculture

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| 261 | Department of Commerce & Industry | 261 |
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Project: 23378 SME Funding for Agriculture

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | | |
|-------------|---|----------------------|---------------|----------------------|------------------------|-------------|
| | | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | | |
| 227 | 01 - GoPNG Capital Budget Other Operational Expenses | | 0.0 0.0 | 0.0 0.0 | 200,000.0 200,000.0 | |
| | GRAND TOTAL | | 0.0 | 0.0 | 200,000.0 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
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Main Program: Commercial Services**Program: Direction & General Administration****Program Objectives:**

To co-ordinate the advice proposals to the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to co-ordinate performance of the various agencies which come under the Ministry and ensure their operations are in line with legislative requirements and national objectives.

Program Description:

The provision of services including programming, budgeting, personnel affairs, accounting, statistics, publications and library services.

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

- 10635 Management, Finance & Administration
- 10636 Policy & Planning Unit
- 10638 Trade Commission Services
- 10643 Industry Operations
- 11511 Office of the Secretary
- 11630 Internal Audit Unit
- 11631 International Business Unit

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| 261 | Department of Commerce & Industry | 261 |
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Activity: 10635 Management, Finance & Administration

(PBS Code: 26139011101)

A: Expenditure (in thousands of Kina)

| | | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| Code | Description | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 4,074.6 | 3,294.1 | 4,219.0 |
| 211 | Salaries and Allowances | | 3,163.4 | 2,253.7 | 3,179.0 |
| 214 | Leave fares | | 463.3 | 257.0 | 257.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 447.9 | 783.4 | 783.0 |
| 22 | Goods & Services | | 429.1 | 790.2 | 2,056.3 |
| 222 | Travel and Subsistence | | 85.0 | 219.0 | 590.6 |
| 223 | Office Materials and Supplies | | 60.0 | 60.0 | 145.0 |
| 224 | Operational Materials and Supplies | | 60.0 | 60.0 | 60.0 |
| 225 | Transport and Fuel | | 59.1 | 60.0 | 70.0 |
| 227 | Other Operational Expenses | | 145.0 | 380.5 | 1,180.0 |
| 228 | Training | | 20.0 | 10.7 | 10.7 |
| 23 | Utilities, Rentals and Property Costs | | 58.0 | 178.3 | 258.3 |
| 231 | Utilities | | 0.0 | 120.3 | 190.3 |
| 233 | Routine Maintenance | | 58.0 | 58.0 | 68.0 |
| 27 | Capital Formation | | 617.2 | 0.0 | 0.0 |
| 273 | Motor Vehicles | | 617.2 | 0.0 | 0.0 |
| | GRAND TOTAL | | 5,178.9 | 4,262.6 | 6,533.6 |

B: Other Data in 2020

1. Staffing 18 SOS (4 Managers, 2 Admin Officers, 14 technical Officers)

2. 11 casuals

3. Performance Indicators: DTCI is required to provide this information to Treasury to assess its achievements against performance in 2019.

4.Footnote: GS increase by K0.50m and slight increase from PE item 211 in 2020.

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| 261 | Department of Commerce & Industry | 261 |
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Activity: 10636 Policy & Planning Unit

(PBS Code: 26139011103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 1,326.7 | 552.2 | 844.0 | |
| 211 | Salaries and Allowances | 1,227.0 | 517.9 | 745.0 | |
| 214 | Leave fares | 0.0 | 20.5 | 19.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 99.7 | 13.8 | 80.0 | |
| 22 | Goods & Services | 131.4 | 122.0 | 314.0 | |
| 225 | Transport and Fuel | 43.6 | 38.5 | 58.5 | |
| 226 | Administrative Consultancy Fees | 40.0 | 40.0 | 90.0 | |
| 227 | Other Operational Expenses | 30.3 | 37.0 | 145.5 | |
| 228 | Training | 17.5 | 6.5 | 20.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 5.0 | 5.0 | |
| 233 | Routine Maintenance | 0.0 | 5.0 | 5.0 | |
| | GRAND TOTAL | 1,458.1 | 679.2 | 1,163.0 | |

B: Other Data in 2020

1. Staffing 17 SOS (3 Managers, 2 statistician, 3 Planners 3 Admin Officers, 4Policy Officers, 4 research Officer, 2 executive assistants)

2. 5 casuals

3. Performance Indicators: DTCI is required to provide this information to Treasury to assess its achievements against performance in 2020.

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| 261 | Department of Commerce & Industry | 261 |
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Activity: 10638 Trade Commission Services

(PBS Code: 26139012102)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 150.0 | 158.2 | 295.4 |
| 222 | Travel and Subsistence | | 45.0 | 73.2 | 110.5 |
| 223 | Office Materials and Supplies | | 40.0 | 40.0 | 40.0 |
| 224 | Operational Materials and Supplies | | 30.0 | 30.0 | 30.0 |
| 227 | Other Operational Expenses | | 35.0 | 15.0 | 114.9 |
| 23 | Utilities, Rentals and Property Costs | | 20.0 | 9.4 | 9.4 |
| 231 | Utilities | | 0.0 | 2.0 | 2.0 |
| 232 | Rentals of Property | | 10.0 | 2.4 | 2.4 |
| 233 | Routine Maintenance | | 10.0 | 5.0 | 5.0 |
| 27 | Capital Formation | | 14.8 | 9.8 | 9.8 |
| 271 | Office Equipments, Furniture & Fittings | | 14.8 | 9.8 | 9.8 |
| | GRAND TOTAL | | 184.8 | 177.4 | 314.6 |

B: Other Data in 2020

1. Staffing: 1 Trade Commissioner

2. Performance Indicators: DTCI is requiredto provide this information to Treasury to assess its achievements against performance in 2020.

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| 261 | Department of Commerce & Industry | 261 |
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Activity: 10643 Industry Operations

(PBS Code: 26139021103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 1,014.4 | 867.5 | 1,202.0 | |
| 211 | Salaries and Allowances | 986.1 | 816.2 | 1,065.0 | |
| 214 | Leave fares | 28.3 | 51.3 | 56.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 81.0 | |
| 22 | Goods & Services | 358.2 | 189.2 | 451.4 | |
| 222 | Travel and Subsistence | 15.0 | 46.0 | 208.2 | |
| 223 | Office Materials and Supplies | 50.0 | 50.0 | 50.0 | |
| 226 | Administrative Consultancy Fees | 253.2 | 68.2 | 68.2 | |
| 227 | Other Operational Expenses | 40.0 | 25.0 | 125.0 | |
| 23 | Utilities, Rentals and Property Costs | 4.0 | 4.0 | 4.0 | |
| 233 | Routine Maintenance | 4.0 | 4.0 | 4.0 | |
| 27 | Capital Formation | 22.0 | 22.0 | 22.0 | |
| 271 | Office Equipments, Furniture & Fittings | 22.0 | 22.0 | 22.0 | |
| | GRAND TOTAL | 1,398.6 | 1,082.7 | 1,679.4 | |

B: Other Data in 2020

1. Staffing 22 SOS (3 Managers, 3 Executive Assistants, 10 Technical Officers,4 Project Officers

2. 2 vacancies

3. Performance Indicators: DTCI is required to provide this information to Treasury to assess its achievements against performance in 2020.

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| 261 | Department of Commerce & Industry | 261 |
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Activity: 11511 Office of the Secretary

(PBS Code: 26139011102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 0.0 | 525.7 | 805.0 | |
| 211 | Salaries and Allowances | 0.0 | 522.5 | 632.0 | |
| 214 | Leave fares | 0.0 | 3.2 | 53.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 120.0 | |
| 22 | Goods & Services | 226.2 | 53.9 | 255.1 | |
| 222 | Travel and Subsistence | 97.2 | 49.9 | 251.1 | |
| 223 | Office Materials and Supplies | 4.0 | 2.0 | 2.0 | |
| 224 | Operational Materials and Supplies | 4.0 | 1.0 | 1.0 | |
| 227 | Other Operational Expenses | 121.0 | 1.0 | 1.0 | |
| | GRAND TOTAL | 226.2 | 579.6 | 1,060.1 | |

B: Other Data in 2020

1. Staffing: 10 SOS (5 Managers, 2 Personnel Assistants, 3 support staff)

2. Casuals: 2

3. Performance Indicators: DTCI is required to provide this information to Treasury to assess its achievements against performance in 2020.

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| 261 | Department of Commerce & Industry | 261 |
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Activity: 11630 Internal Audit Unit

(PBS Code: 26139011104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 189.0 | 189.0 | 179.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 189.0 | 189.0 | 179.0 | |
| 22 | Goods & Services | 9.5 | 20.6 | 20.6 | |
| 221 | Domestic Travel and Subsistence | 6.0 | 15.1 | 15.1 | |
| 223 | Office Materials and Supplies | 3.5 | 5.5 | 5.5 | |
| 23 | Utilities, Rentals and Property Costs | 5.5 | 0.5 | 0.5 | |
| 233 | Routine Maintenance | 5.5 | 0.5 | 0.5 | |
| 27 | Capital Formation | 7.7 | 0.7 | 0.7 | |
| 271 | Office Equipments, Furniture & Fittings | 7.7 | 0.7 | 0.7 | |
| | GRAND TOTAL | 211.7 | 210.8 | 200.8 | |

B: Other Data in 2020

1. Staffing 3 SOS (3 Auditors)
2. 3 casuals
3. Performance Indicators: DTCLis required to provide this information to Treasury to assess its achievements against performance in 2020.

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| 261 | Department of Commerce & Industry | 261 |
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Activity: 11631 International Business Unit

(PBS Code: 26139012103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 100.0 | 456.2 | 636.0 | |
| 211 | Salaries and Allowances | 0.0 | 421.2 | 524.0 | |
| 214 | Leave fares | 0.0 | 35.0 | 47.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 100.0 | 0.0 | 65.0 | |
| 22 | Goods & Services | 92.7 | 93.6 | 122.3 | |
| 222 | Travel and Subsistence | 59.7 | 75.0 | 75.1 | |
| 223 | Office Materials and Supplies | 2.0 | 2.0 | 2.0 | |
| 227 | Other Operational Expenses | 21.0 | 11.6 | 40.2 | |
| 228 | Training | 10.0 | 5.0 | 5.0 | |
| 27 | Capital Formation | 10.0 | 5.0 | 5.0 | |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 5.0 | 5.0 | |
| | GRAND TOTAL | 202.7 | 554.8 | 763.3 | |

B: Other Data in 2020

1. Staffing 14 SOS (3 Managers, 3 Executive Assistants, 8 Technical Officers)
2. Casuals: 2

3. Performance Indicators: DTCI is required to provide this information to Treasury to assess its achievements against performance in 2020.

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| 261 | Department of Commerce & Industry | 261 |
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Main Program: Commercial Services**Program: Trade Policy Formulation and Co-ordination****Program Objectives:**

To optimise and support the nation's international trading interests through regulation of trade activities.

Program Description:

To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations.

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

12167 Trade Division

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| 261 | Department of Commerce & Industry | 261 |
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Activity: 12167 Trade Division

(PBS Code: 26139012104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 100.0 | 491.5 | 653.0 |
| 211 | Salaries and Allowances | 0.0 | 474.6 | 562.0 |
| 214 | Leave fares | 0.0 | 0.0 | 45.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 100.0 | 16.9 | 46.0 |
| 22 | Goods & Services | 267.0 | 456.4 | 1,028.3 |
| 222 | Travel and Subsistence | 89.3 | 93.6 | 730.0 |
| 223 | Office Materials and Supplies | 100.0 | 100.0 | 100.0 |
| 224 | Operational Materials and Supplies | 10.0 | 10.0 | 10.0 |
| 225 | Transport and Fuel | 5.0 | 5.0 | 5.5 |
| 227 | Other Operational Expenses | 44.9 | 230.0 | 165.0 |
| 228 | Training | 17.8 | 17.8 | 17.8 |
| | GRAND TOTAL | 367.0 | 947.9 | 1,681.3 |

B: Other Data in 2020

| | | |
|-----|--|-----|
| 261 | Department of Commerce & Industry | 261 |
|-----|--|-----|

Main Program: Commercial Services

Program: Ministerial Services

Program Objectives:

To assist the Minister for Commerce and Industry in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Commerce and Industry.

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

- | | |
|-------|--|
| 10641 | Minister's Admin Support Services |
| 10642 | Vice-Minister's Admin Support Services |

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Activity: 10641 Minister's Admin Support Services

(PBS Code: 26139014101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 145.0 | 136.1 | 263.3 |
| 222 | Travel and Subsistence | 61.0 | 107.1 | 129.5 |
| 223 | Office Materials and Supplies | 20.0 | 15.0 | 15.0 |
| 224 | Operational Materials and Supplies | 1.0 | 1.0 | 1.0 |
| 225 | Transport and Fuel | 7.0 | 2.0 | 2.0 |
| 227 | Other Operational Expenses | 56.0 | 11.0 | 115.8 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 3.0 | 3.0 |
| 231 | Utilities | 0.0 | 3.0 | 3.0 |
| 27 | Capital Formation | 2.0 | 2.0 | 2.0 |
| 271 | Office Equipments, Furniture & Fittings | 2.0 | 2.0 | 2.0 |
| | GRAND TOTAL | 147.0 | 141.1 | 268.3 |

B: Other Data in 2020

1. Performance Indicators: DTCI is required to provide this information to Treasury to assess its achievements against performance in 2020.

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Activity: 10642 Vice-Minister's Admin Support Services

(PBS Code: 26139014102)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 60.0 | 56.9 | 163.0 |
| 222 | Travel and Subsistence | | 17.5 | 39.4 | 45.6 |
| 223 | Office Materials and Supplies | | 7.5 | 12.5 | 12.5 |
| 224 | Operational Materials and Supplies | | 7.5 | 2.5 | 2.5 |
| 227 | Other Operational Expenses | | 27.5 | 2.5 | 102.4 |
| 27 | Capital Formation | | 17.8 | 17.8 | 17.8 |
| 271 | Office Equipments, Furniture & Fittings | | 17.8 | 17.8 | 17.8 |
| | GRAND TOTAL | | 77.8 | 74.7 | 180.8 |

B: Other Data in 2020

1. Performance Indicators: DTCI is required to provide this information to Treasury to assess its achievements against performance in 2020.

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Main Program: Manufacturing Regulation and Promotion

Program: Construction Industry Services

Program Objectives:

To develop the capacity and efficiency of the domestic construction industry to implement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively support the developing construction sector.

Program Description:

To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the Government's Public Investment and Maintenance Programmes.

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

10644 Construction Industry Unit

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Activity: 10644 Construction Industry Unit

(PBS Code: 26139022102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 50.0 | 314.0 | 444.0 |
| 211 | Salaries and Allowances | 0.0 | 264.3 | 374.0 |
| 214 | Leave fares | 50.0 | 49.7 | 12.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 58.0 |
| 22 | Goods & Services | 154.9 | 94.9 | 244.5 |
| 222 | Travel and Subsistence | 20.0 | 30.0 | 84.7 |
| 223 | Office Materials and Supplies | 71.6 | 21.6 | 21.6 |
| 224 | Operational Materials and Supplies | 18.3 | 13.3 | 13.3 |
| 225 | Transport and Fuel | 15.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 30.0 | 20.0 | 114.9 |
| 23 | Utilities, Rentals and Property Costs | 5.0 | 10.1 | 10.1 |
| 233 | Routine Maintenance | 5.0 | 10.1 | 10.1 |
| 25 | Grants Subsidies and Transfers | 4.0 | 4.0 | 4.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 4.0 | 4.0 | 4.0 |
| 27 | Capital Formation | 9.5 | 9.5 | 9.5 |
| 271 | Office Equipments, Furniture & Fittings | 9.5 | 9.5 | 9.5 |
| | GRAND TOTAL | 223.4 | 432.5 | 712.1 |

B: Other Data in 2020

1. Staffing 9 SOS (4 Managers, 1 Executive Assistants, 7 Technical Officers)
2. 3 vacancies

3. Performance Indicators: DTCI is required to provide this information to Treasury to assess its achievements against performance in 2020.

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Project: 22983 Simbu Limestone Project

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

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|-------------------------------------|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | 4,922.3 | 2,000.0 | 2,000.0 | |
| | Other Operational Expenses | 4,922.3 | 2,000.0 | 2,000.0 | |
| | GRAND TOTAL | 4,922.3 | 2,000.0 | 2,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicators/Targets: Limestone mining plant established and operational in Simbu Province for the purpose of supplying limestone locally.

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Main Program: Manufacturing Regulation and Promotion

Program: Small Business Development Services

Program Objectives:

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

Program Description:

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

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

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Activity: 10639 Commercial Operations

(PBS Code: 26139013104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 507.0 | 451.8 | 612.0 |
| 211 | Salaries and Allowances | 459.4 | 380.5 | 457.0 |
| 214 | Leave fares | 0.0 | 16.3 | 50.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 47.6 | 55.0 | 105.0 |
| 22 | Goods & Services | 203.5 | 93.8 | 237.5 |
| 222 | Travel and Subsistence | 28.4 | 48.6 | 92.5 |
| 223 | Office Materials and Supplies | 12.5 | 7.5 | 7.5 |
| 224 | Operational Materials and Supplies | 12.5 | 7.5 | 7.5 |
| 225 | Transport and Fuel | 7.4 | 7.5 | 7.5 |
| 226 | Administrative Consultancy Fees | 100.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 42.7 | 17.7 | 117.5 |
| 23 | Utilities, Rentals and Property Costs | 7.5 | 22.5 | 22.5 |
| 233 | Routine Maintenance | 7.5 | 22.5 | 22.5 |
| | GRAND TOTAL | 718.0 | 568.1 | 872.0 |

B: Other Data in 2020

1. Staffing 16 SOS (3 Managers, 3 Executive Assistants, 10 Technical Officers)
2. Unattached :1
3. Performance Indicators DTCI is required to provide this information to Treasury to assess its achievements against performance in 2020.

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Activity: 10640 Cooperative Societies

(PBS Code: 26139013105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 254.5 | 373.7 | 516.0 |
| 211 | Salaries and Allowances | 254.5 | 349.6 | 397.0 |
| 214 | Leave fares | 0.0 | 0.9 | 52.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 23.2 | 67.0 |
| 22 | Goods & Services | 279.6 | 62.1 | 174.4 |
| 222 | Travel and Subsistence | 107.5 | 13.0 | 25.4 |
| 223 | Office Materials and Supplies | 10.0 | 5.0 | 5.0 |
| 224 | Operational Materials and Supplies | 5.0 | 10.0 | 10.0 |
| 225 | Transport and Fuel | 5.0 | 8.0 | 8.0 |
| 226 | Administrative Consultancy Fees | 15.0 | 10.0 | 10.0 |
| 227 | Other Operational Expenses | 125.0 | 5.0 | 104.9 |
| 228 | Training | 12.1 | 11.1 | 11.1 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 33.5 | 33.5 |
| 231 | Utilities | 0.0 | 33.5 | 33.5 |
| | GRAND TOTAL | 534.1 | 469.3 | 723.9 |

B: Other Data in 2020

1. Staffing 21 SOS (3 Registrars, 4 Co-operative Cordinators,1 Executive Assistants, 1 Office Manageress, 1 Accountant, 19 Technical Officers)

2. 8 casuals

3. Performance Indicators: DTCI is required to provide this information to Treasury to assess its achievements against performance in 2020.

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Activity: 11953 PNG LNG Support Project

(PBS Code: 26139013108)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-----------------------------|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 322.3 | 309.4 | 806.7 |
| 222 | Travel and Subsistence | | 97.3 | 109.4 | 435.0 |
| 227 | Other Operational Expenses | | 225.0 | 200.0 | 371.7 |
| | | GRAND TOTAL | 322.3 | 309.4 | 806.7 |

B: Other Data in 2020

- Footnote: Funding provided to support DTC&I's activities relating to new LNG project developments in 2020.

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Project: 21109 Pacific Marine Industrial Zone

(PBS Code: 261-3901-3-216)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|----------|--|---------------|----------------|-----------------|------------|
| | | | 2018 | 2019 | 2020 |
| 2 227 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | | 2,994.0 | 5,000.0 | 0.0 |
| 278 | Other Operational Expenses | | 2,994.0 | 5,000.0 | 0.0 |
| | 12 - Peoples Republic of China - Loan | | 0.0 | 25,000.0 | 0.0 |
| | Procurement Category for Donor Funded Projects | | 0.0 | 25,000.0 | 0.0 |
| | GRAND TOTAL | | 2,994.0 | 30,000.0 | 0.0 |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 261 | Department of Commerce & Industry | 261 |
|------------|--|------------|

Project: 21262 SME Access Risk Financing Facility

(PBS Code: 261-3901-3-217)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|----------------|----------------------|-----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | 2,000.0 | 2,000.0 | 2,000.0 | |
| | Other Operational Expenses | 2,000.0 | 2,000.0 | 2,000.0 | |
| 227 | 26 - International Bank for Reconstruction - Loan | 0.0 | 2,400.0 | 9,900.0 | |
| | Other Operational Expenses | 0.0 | 2,400.0 | 9,900.0 | |
| | GRAND TOTAL | 2,000.0 | 4,400.0 | 11,900.0 | |

B: Other Data in 2020

1. Revenue Source : GoPNG funded with counter-part funding by the World Bank.

2. Performance Indicators/Targets : Increase in the micro-finance banks around the country, increase in the number of entrepreneurs participating in SME management and financial skills training, SME training centres established around the country and conducive SME policies developed.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Labour Employment and Industrial Relations Services | 22,760.2 | 23,190.2 | 30,259.0 | 29,996.0 | 32,791.0 | 35,315.0 |
| Program | Human Resource Development & Employment Promotion | 43.9 | 42.6 | 40.0 | 42.0 | 44.0 | 46.0 |
| 13060 | Labour Attche - New Zealand | 21.5 | 20.6 | 20.0 | 21.0 | 22.0 | 23.0 |
| 13061 | PNG Seasonal Workers Coordination Office | 22.4 | 22.0 | 20.0 | 21.0 | 22.0 | 23.0 |
| Program | Industrial Relations & International Co-operation | 3,426.2 | 3,279.9 | 5,011.6 | 5,319.0 | 5,813.0 | 6,264.0 |
| 10653 | Office Industrial Registrar | 731.5 | 882.9 | 1,169.3 | 1,240.0 | 1,355.0 | 1,461.0 |
| 10656 | Policy & Research & Executive Managers Office | 549.2 | 547.7 | 942.7 | 1,001.0 | 1,095.0 | 1,181.0 |
| 10657 | Industrial Relations | 733.5 | 652.6 | 954.1 | 1,013.0 | 1,108.0 | 1,194.0 |
| 10658 | Industrial Labour Affairs | 652.7 | 634.6 | 898.0 | 953.0 | 1,041.0 | 1,121.0 |
| 10659 | Industrial Arbitration & Minimum Wages Board | 661.5 | 562.1 | 1,047.5 | 1,112.0 | 1,214.0 | 1,307.0 |
| 11967 | Office of the Workers Compensation | 97.8 | | | | | |
| Program | Labour Administration | 4,820.6 | 6,185.7 | 7,194.5 | 5,512.0 | 6,025.0 | 6,487.0 |
| 10649 | Labour Resource Centre - Southern Region & Executive Manager | 2,112.4 | 1,453.7 | 1,912.1 | 2,029.0 | 2,219.0 | 2,390.0 |
| 10650 | Labour Resource Centre - Islands Region | 881.8 | 961.0 | 1,093.2 | 1,160.0 | 1,267.0 | 1,364.0 |
| 10651 | Labour Resource Centre - Momase Region | 883.7 | 888.7 | 1,066.5 | 1,132.0 | 1,237.0 | 1,332.0 |
| 10652 | Labour Resource Centre - Highlands Region | 942.7 | 882.3 | 1,122.7 | 1,191.0 | 1,302.0 | 1,401.0 |
| 22136 | Labour and Industrial Relations Capacity Development | | 2,000.0 | 2,000.0 | | | |
| Program | Ministerial Services | 80.7 | 77.7 | 312.3 | 331.0 | 363.0 | 392.0 |
| 10665 | Minister's Admin Support Services | 80.7 | 77.7 | 312.3 | 331.0 | 363.0 | 392.0 |
| Program | Occupational Safety & Health | 1,421.1 | 1,254.6 | 1,829.2 | 1,942.0 | 2,124.0 | 2,288.0 |
| 11717 | Explosive & Dangerous Goods Inspection | 596.1 | 545.7 | 835.1 | 887.0 | 970.0 | 1,044.0 |
| 12028 | Industrial Safety and Trade Licencing | 825.0 | 708.9 | 994.1 | 1,055.0 | 1,154.0 | 1,244.0 |
| Program | Top Management and General Administration | 4,450.0 | 4,724.5 | 5,481.6 | 5,818.0 | 6,360.0 | 6,848.0 |
| 10645 | Top Executive & Management | 968.0 | 1,191.7 | 1,181.6 | 1,255.0 | 1,372.0 | 1,477.0 |
| 10646 | General Administration & Executive Managers Office | 794.3 | 612.8 | 784.5 | 832.0 | 909.0 | 979.0 |
| 10647 | Human Resources Development | 1,249.4 | 1,274.7 | 1,355.8 | 1,440.0 | 1,576.0 | 1,698.0 |
| 10648 | Finance & Expenditure | 1,124.3 | 1,221.6 | 1,486.4 | 1,577.0 | 1,723.0 | 1,855.0 |
| 11716 | Information & Communication Technology | 276.5 | 280.2 | 413.3 | 438.0 | 479.0 | 516.0 |
| 13059 | Internal Audit Branch | 37.5 | 143.5 | 260.0 | 276.0 | 301.0 | 323.0 |
| Program | Human Resource Development & Employment Promotion | 8,517.7 | 7,625.2 | 10,389.8 | 11,032.0 | 12,062.0 | 12,990.0 |
| 10661 | Foreign Employment | 1,767.7 | 1,300.5 | 1,546.4 | 1,643.0 | 1,797.0 | 1,935.0 |
| 10662 | National Employment Services | 721.2 | 636.1 | 874.2 | 927.0 | 1,013.0 | 1,090.0 |
| 10663 | National Apprenticeship & Trade Testing Board | 1,135.5 | 941.1 | 1,214.1 | 1,290.0 | 1,412.0 | 1,521.0 |
| 10664 | Independence Fellowship Scheme | 4,893.3 | 4,747.5 | 6,755.1 | 7,172.0 | 7,840.0 | 8,444.0 |
| Grand Total | | 22,760.2 | 23,190.2 | 30,259.0 | 29,996.0 | 32,791.0 | 35,315.0 |

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 15,373.4 | 13,538.0 | 16,606.0 | 17,632.0 | 19,277.0 | 20,761.0 |
| 211 | Salaries and Allowances | 13,771.9 | 12,040.4 | 14,952.0 | 15,880.0 | 17,362.0 | 18,700.0 |
| 214 | Leave fares | 769.3 | 661.2 | 870.3 | 922.0 | 1,009.0 | 1,087.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 832.2 | 836.4 | 783.7 | 830.0 | 906.0 | 974.0 |
| 22 | Goods & Services | 7,287.7 | 9,246.7 | 13,270.1 | 11,962.0 | 13,074.0 | 14,078.0 |
| 222 | Travel and Subsistence | 324.2 | 309.6 | 334.8 | 354.0 | 385.0 | 413.0 |
| 223 | Office Materials and Supplies | 235.9 | 236.3 | 262.8 | 276.0 | 299.0 | 321.0 |
| 224 | Operational Materials and Supplies | 100.5 | 101.0 | 97.1 | 102.0 | 111.0 | 120.0 |
| 225 | Transport and Fuel | 328.6 | 265.8 | 254.2 | 267.0 | 292.0 | 314.0 |
| 227 | Other Operational Expenses | 6,187.9 | 8,137.1 | 12,133.6 | 10,764.0 | 11,769.0 | 12,675.0 |
| 228 | Training | 110.6 | 196.9 | 187.6 | 199.0 | 218.0 | 235.0 |
| 23 | Utilities, Rentals and Property Costs | 214.8 | 215.0 | 205.7 | 216.0 | 238.0 | 258.0 |
| 232 | Rentals of Property | 31.2 | 31.2 | 29.5 | 31.0 | 34.0 | 37.0 |
| 233 | Routine Maintenance | 183.6 | 183.8 | 176.2 | 185.0 | 204.0 | 221.0 |
| 25 | Grants Subsidies and Transfers | 102.1 | 5.3 | 5.7 | 6.0 | 6.0 | 6.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 4.3 | 5.3 | 5.7 | 6.0 | 6.0 | 6.0 |
| 252 | Grants/Transfers to Public Authorities | 97.8 | | | | | |
| 27 | Capital Formation | 226.4 | 185.3 | 171.4 | 180.0 | 196.0 | 212.0 |
| 271 | Office Equipments, Furniture & Fittings | 226.4 | 185.3 | 171.4 | 180.0 | 196.0 | 212.0 |
| Grand Total | | 23,204.4 | 23,190.3 | 30,258.9 | 29,996.0 | 32,791.0 | 35,315.0 |

| | | |
|-----|---|-----|
| 262 | Department of Industrial Relations | 262 |
|-----|---|-----|

Main Program: Labour Employment and Industrial Relations Services**Program: Human Resource Development & Employment Promotion****Program Objectives:**

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

Program Description:

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

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

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

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 13060 Labour Attche - New Zealand

(PBS Code: 26239054105)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|------------------------------------|----------------------|---------------|----------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 21.5 | 20.6 | 20.1 |
| 223 | Office Materials and Supplies | | 5.4 | 5.4 | 4.8 |
| 224 | Operational Materials and Supplies | | 2.7 | 2.7 | 2.9 |
| 225 | Transport and Fuel | | 2.7 | 2.7 | 2.9 |
| 227 | Other Operational Expenses | | 10.7 | 9.8 | 9.5 |
| | GRAND TOTAL | | 21.5 | 20.6 | 20.1 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 13061 PNG Seasonal Workers Coordination Office

(PBS Code: 26239054106)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|-------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | 14.9 | 14.5 | 13.4 | |
| 223 | Office Materials and Supplies | 3.2 | 3.2 | 2.9 | |
| 224 | Operational Materials and Supplies | 2.1 | 2.1 | 1.9 | |
| 225 | Transport and Fuel | 2.7 | 3.2 | 2.9 | |
| 227 | Other Operational Expenses | 6.9 | 6.0 | 5.7 | |
| 23 | Utilities, Rentals and Property Costs | 3.2 | 3.2 | 2.9 | |
| 233 | Routine Maintenance | 3.2 | 3.2 | 2.9 | |
| 27 | Capital Formation | 4.3 | 4.3 | 3.8 | |
| 271 | Office Equipments, Furniture & Fittings | 4.3 | 4.3 | 3.8 | |
| | GRAND TOTAL | 22.4 | 22.0 | 20.1 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Main Program: Labour Employment and Industrial Relations Services

Program: Industrial Relations & International Co-operation

Program Objectives:

To achieve through the creation of a conducive work environment for employers and employees alike to develop and maintain high work standards in the workplace.

Program Description:

To ensure that the Industrial Relations and International Cooperation Program'score activities are aimed at promoting and maintaining decent work at the workplace, social justice, and harmonious industrial relations between the employer and employee.

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

| | |
|-------|---|
| 10653 | Office Industrial Registrar |
| 10656 | Policy & Research & Executive Managers Office |
| 10657 | Industrial Relations |
| 10658 | Industrial Labour Affairs |
| 10659 | Industrial Arbitration & Minimum Wages Board |
| 11967 | Office of the Workers Compensation |

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10653 Office Industrial Registrar

(PBS Code: 26239053105)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 620.2 | 671.6 | 776.1 |
| 211 | Salaries and Allowances | 603.2 | 635.5 | 699.9 |
| 214 | Leave fares | 17.0 | 21.5 | 41.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 14.6 | 34.3 |
| 22 | Goods & Services | 83.2 | 183.2 | 365.6 |
| 222 | Travel and Subsistence | 24.3 | 24.3 | 23.8 |
| 223 | Office Materials and Supplies | 8.3 | 8.3 | 7.6 |
| 225 | Transport and Fuel | 14.0 | 14.0 | 13.3 |
| 227 | Other Operational Expenses | 36.6 | 136.6 | 320.9 |
| 23 | Utilities, Rentals and Property Costs | 9.5 | 9.5 | 9.5 |
| 233 | Routine Maintenance | 9.5 | 9.5 | 9.5 |
| 27 | Capital Formation | 18.7 | 18.7 | 18.1 |
| 271 | Office Equipments, Furniture & Fittings | 18.7 | 18.7 | 18.1 |
| | GRAND TOTAL | 731.6 | 883.0 | 1,169.3 |

B: Other Data in 2020

1 Staffing: 12: -- Industrial Registrar: 1 - Deputy Registrar: 1 - Executive Assistant: 1 - Inspector: 6 - Industrial Registry Clerk: 1 Driver/Clerk: 1 - KBO: 1. Vacancy: 1.

2 Vehicles: 1 unit

3 Performance Indicators/Target: To administer the legislation which covers the conduct and monitoring of the activities of industrial organizations.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10656 Policy & Research & Executive Managers Office

(PBS Code: 26239053101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 443.4 | 446.1 | 750.4 | |
| 211 | Salaries and Allowances | 399.1 | 400.7 | 650.4 | |
| 214 | Leave fares | 44.3 | 12.5 | 69.5 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 32.9 | 30.5 | |
| 22 | Goods & Services | 90.8 | 86.6 | 178.0 | |
| 222 | Travel and Subsistence | 18.7 | 18.7 | 17.1 | |
| 223 | Office Materials and Supplies | 7.7 | 7.7 | 7.6 | |
| 225 | Transport and Fuel | 14.4 | 10.2 | 10.5 | |
| 227 | Other Operational Expenses | 50.0 | 50.0 | 142.8 | |
| 23 | Utilities, Rentals and Property Costs | 7.2 | 7.2 | 6.7 | |
| 233 | Routine Maintenance | 7.2 | 7.2 | 6.7 | |
| 27 | Capital Formation | 7.8 | 7.8 | 7.6 | |
| 271 | Office Equipments, Furniture & Fittings | 7.8 | 7.8 | 7.6 | |
| | GRAND TOTAL | 549.2 | 547.7 | 942.7 | |

B: Other Data in 2020

1 Staffing: 8: -- Manager:1 - Executive Manager: 1 - Administrative Assistant:1 - Co-ordinator: 1 - Policy Development Officer: 1 Vacancy: 1

2 Vehicles: 1

3 Performance Indicators/Targets: To formulate and evaluate labour policies as support services to the Department.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10657 Industrial Relations

(PBS Code: 26239053102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 536.6 | 510.7 | 724.7 | |
| 211 | Salaries and Allowances | 490.3 | 394.3 | 666.6 | |
| 214 | Leave fares | 46.3 | 21.7 | 31.4 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 94.7 | 26.7 | |
| 22 | Goods & Services | 173.7 | 118.7 | 207.5 | |
| 222 | Travel and Subsistence | 47.5 | 47.5 | 45.7 | |
| 223 | Office Materials and Supplies | 10.1 | 10.1 | 9.5 | |
| 225 | Transport and Fuel | 10.8 | 10.8 | 9.5 | |
| 227 | Other Operational Expenses | 105.3 | 50.3 | 142.8 | |
| 23 | Utilities, Rentals and Property Costs | 9.4 | 9.4 | 8.6 | |
| 233 | Routine Maintenance | 9.4 | 9.4 | 8.6 | |
| 27 | Capital Formation | 13.9 | 13.9 | 13.3 | |
| 271 | Office Equipments, Furniture & Fittings | 13.9 | 13.9 | 13.3 | |
| | GRAND TOTAL | 733.6 | 652.7 | 954.1 | |

B: Other Data in 2020

1 Staffing: 12: Manager: 1 - Industrial Relation Officer: 1 - Senior W/P Relation Officer: 1 - Regional Work Place Relation Officers: 3 - Work Place Relation Officer: 1 - Conflict Management Officer: 1 - Regional Industrial Relation Officer : 4.

2 Performance Indicators/Targets: To settle dispute and in maintaining harmonious working relationships between employees and employers. This activity also ensure that there is equality at the workplace and no discrimination.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10658 Industrial Labour Affairs

(PBS Code: 26239053103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 337.8 | 332.4 | 450.4 | |
| 211 | Salaries and Allowances | 317.8 | 283.4 | 395.2 | |
| 214 | Leave fares | 20.0 | 19.2 | 40.9 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 29.8 | 14.3 | |
| 22 | Goods & Services | 303.9 | 291.4 | 437.1 | |
| 223 | Office Materials and Supplies | 9.3 | 9.4 | 8.6 | |
| 227 | Other Operational Expenses | 294.6 | 282.0 | 428.5 | |
| 23 | Utilities, Rentals and Property Costs | 8.1 | 8.1 | 7.6 | |
| 233 | Routine Maintenance | 8.1 | 8.1 | 7.6 | |
| 27 | Capital Formation | 2.8 | 2.8 | 2.9 | |
| 271 | Office Equipments, Furniture & Fittings | 2.8 | 2.8 | 2.9 | |
| | GRAND TOTAL | 652.6 | 634.7 | 898.0 | |

B: Other Data in 2020

1 Staffing: 8: -- Manager. ILO program Officer: 7 - Administrative Officer: 1.

2 Vehicles: Nil

3 Performance Indicators/Targets: Monitor the in-country program on Decent Work in activities of legislative review, child labour survey, studies into social security and HIV/Aids workplace policies and youth employment.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10659 Industrial Arbitration & Minimum Wages Board

(PBS Code: 26239053104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 377.0 | 288.9 | 579.9 | |
| 211 | Salaries and Allowances | 377.0 | 242.1 | 502.8 | |
| 214 | Leave fares | 0.0 | 7.0 | 33.3 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 39.8 | 43.8 | |
| 22 | Goods & Services | 256.0 | 251.2 | 446.7 | |
| 222 | Travel and Subsistence | 4.8 | 4.8 | 4.8 | |
| 223 | Office Materials and Supplies | 3.5 | 3.6 | 3.8 | |
| 225 | Transport and Fuel | 15.0 | 10.0 | 10.5 | |
| 227 | Other Operational Expenses | 232.7 | 232.8 | 427.6 | |
| 23 | Utilities, Rentals and Property Costs | 13.0 | 13.0 | 12.4 | |
| 233 | Routine Maintenance | 13.0 | 13.0 | 12.4 | |
| 27 | Capital Formation | 15.5 | 9.1 | 8.6 | |
| 271 | Office Equipments, Furniture & Fittings | 15.5 | 9.1 | 8.6 | |
| | GRAND TOTAL | 661.5 | 562.2 | 1,047.6 | |

B: Other Data in 2020

1 Staffing: 10: -- Chairman: 1 - Deputy Chairman: 1 - Principal Research Officer: - Tribunal Officer: 5 - Vacancies:2

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Deals with arbitrated matters, arising from grievances, conflicts and disputes under the Industrial Relations Act and to attend to the settlement of disputes through the arbitration process.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 11967 Office of the Workers Compensation

(PBS Code: 26239053106)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 25 | Grants Subsidies and Transfers | | 97.8 | 0.0 | 0.0 |
| 252 | Grants/Transfers to Public Authorities | | 97.8 | 0.0 | 0.0 |
| | GRAND TOTAL | | 97.8 | 0.0 | 0.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Main Program: Labour Employment and Industrial Relations Services

Program: Labour Administration

Program Objectives:

To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering services to Provincial and Rural areas.

Program Description:

To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

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

- | | |
|-------|--|
| 10649 | Labour Resource Centre - Southern Region & Executive Manager |
| 10650 | Labour Resource Centre - Islands Region |
| 10651 | Labour Resource Centre - Momase Region |
| 10652 | Labour Resource Centre - Highlands Region |
| 22136 | Labour and Industrial Relations Capacity Development |

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10649 Labour Resource Centre - Southern Region & Executive Manager

(PBS Code: 26239052101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,904.2 | 1,295.6 | 1,655.0 |
| 211 | Salaries and Allowances | 1,582.2 | 1,182.9 | 1,483.6 |
| 214 | Leave fares | 146.9 | 79.1 | 117.1 |
| 215 | Retirement Benefits, Pensions, Gratuities | 175.1 | 33.6 | 54.3 |
| 22 | Goods & Services | 178.2 | 128.2 | 228.5 |
| 222 | Travel and Subsistence | 39.6 | 39.6 | 85.7 |
| 223 | Office Materials and Supplies | 29.5 | 29.5 | 28.6 |
| 224 | Operational Materials and Supplies | 5.5 | 5.5 | 5.7 |
| 225 | Transport and Fuel | 29.1 | 29.1 | 27.6 |
| 227 | Other Operational Expenses | 74.5 | 24.5 | 80.9 |
| 23 | Utilities, Rentals and Property Costs | 16.8 | 16.8 | 16.2 |
| 233 | Routine Maintenance | 16.8 | 16.8 | 16.2 |
| 27 | Capital Formation | 13.2 | 13.2 | 12.4 |
| 271 | Office Equipments, Furniture & Fittings | 13.2 | 13.2 | 12.4 |
| | GRAND TOTAL | 2,112.4 | 1,453.8 | 1,912.1 |

B: Other Data in 2020

1 Staffing: 32: -- Managers: 4 - Provincial Labour Officers: 4 -- Executive Manager: 1 - Senior Labour Officer: 1 - Labour Officer: 1 - Driver: 1. Provincial Labour Officers: 28 - Vacancies: 2 -

2 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employment in the Southern Region.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10650 Labour Resource Centre - Islands Region

(PBS Code: 26239052102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 696.4 | 782.9 | 829.5 | |
| 211 | Salaries and Allowances | 675.9 | 703.2 | 759.9 | |
| 214 | Leave fares | 20.5 | 13.0 | 24.8 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 66.7 | 44.8 | |
| 22 | Goods & Services | 160.8 | 153.4 | 240.0 | |
| 222 | Travel and Subsistence | 27.5 | 27.5 | 25.7 | |
| 223 | Office Materials and Supplies | 15.5 | 15.5 | 15.2 | |
| 224 | Operational Materials and Supplies | 15.3 | 15.3 | 14.3 | |
| 225 | Transport and Fuel | 29.8 | 29.8 | 28.6 | |
| 227 | Other Operational Expenses | 72.7 | 65.3 | 156.2 | |
| 23 | Utilities, Rentals and Property Costs | 16.9 | 16.9 | 16.2 | |
| 233 | Routine Maintenance | 16.9 | 16.9 | 16.2 | |
| 27 | Capital Formation | 7.7 | 7.7 | 7.6 | |
| 271 | Office Equipments, Furniture & Fittings | 7.7 | 7.7 | 7.6 | |
| | GRAND TOTAL | 881.8 | 960.9 | 1,093.3 | |

B: Other Data in 2020

1 Staffing: 18: -- Provincial Labour Officers: 2 - Senior Labour Officers: 3 - Labour Officers: 9 -Clerks: 4.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employments in the Islands Region.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10651 Labour Resource Centre - Momase Region

(PBS Code: 26239052103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 731.2 | 785.7 | 867.5 |
| 211 | Salaries and Allowances | 687.2 | 721.2 | 778.0 |
| 214 | Leave fares | 44.0 | 22.8 | 40.9 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 41.7 | 48.6 |
| 22 | Goods & Services | 135.1 | 85.6 | 189.6 |
| 222 | Travel and Subsistence | 15.0 | 15.5 | 15.2 |
| 223 | Office Materials and Supplies | 12.5 | 12.5 | 12.4 |
| 224 | Operational Materials and Supplies | 1.0 | 1.0 | 1.0 |
| 225 | Transport and Fuel | 26.3 | 26.3 | 24.8 |
| 227 | Other Operational Expenses | 80.3 | 30.3 | 136.2 |
| 23 | Utilities, Rentals and Property Costs | 6.4 | 6.4 | 5.7 |
| 233 | Routine Maintenance | 6.4 | 6.4 | 5.7 |
| 27 | Capital Formation | 11.0 | 11.0 | 3.8 |
| 271 | Office Equipments, Furniture & Fittings | 11.0 | 11.0 | 3.8 |
| | GRAND TOTAL | 883.7 | 888.7 | 1,066.6 |

B: Other Data in 2020

1 Staffing: 17: -- Managers: 4 - Provincial Managers: 3 - Executive Manager: 1 - Labour Officers: 5. Vacancies:2

2 Vehicles: 4 units

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Momase Region.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10652 Labour Resource Centre - Highlands Region

(PBS Code: 26239052104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 801.9 | 778.6 | 866.5 | |
| 211 | Salaries and Allowances | 774.9 | 761.0 | 820.8 | |
| 214 | Leave fares | 27.0 | 17.6 | 8.6 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 37.1 | |
| 22 | Goods & Services | 129.0 | 91.9 | 244.7 | |
| 222 | Travel and Subsistence | 14.9 | 14.9 | 14.3 | |
| 223 | Office Materials and Supplies | 14.5 | 14.5 | 14.3 | |
| 225 | Transport and Fuel | 27.0 | 27.0 | 25.7 | |
| 227 | Other Operational Expenses | 72.6 | 35.5 | 190.4 | |
| 23 | Utilities, Rentals and Property Costs | 4.1 | 4.1 | 3.8 | |
| 233 | Routine Maintenance | 4.1 | 4.1 | 3.8 | |
| 27 | Capital Formation | 7.7 | 7.7 | 7.6 | |
| 271 | Office Equipments, Furniture & Fittings | 7.7 | 7.7 | 7.6 | |
| | GRAND TOTAL | 942.7 | 882.3 | 1,122.6 | |

B: Other Data in 2020

1 Staffing: 21: -- Provincial Labour Officers: 14 - Labour Officers: 3 - Casual Assistants: 2 - Driver: 1. Vacancy: 1.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Highlands Region.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Project: 22136 Labour and Industrial Relations Capacity Development

(PBS Code: 262-3905-2-205)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|----------------------------|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - GoPNG Capital Budget | 0.0 | 2,000.0 | 2,000.0 |
| | Other Operational Expenses | 0.0 | 2,000.0 | 2,000.0 |
| | GRAND TOTAL | 0.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2020

1. Revenue of funding:

Not funded in 2018, but K2.0 million funding available in 2019. K2.0 m is allocated for 2020

Performance Indicators/Targets:

1. Fully functional labour offices established in the 22 Provinces.
2. Labour and Industrial work permits are managed.
3. Increase in Revenue generated through the project.

| | | |
|-----|---|-----|
| 262 | Department of Industrial Relations | 262 |
|-----|---|-----|

Main Program: Labour Employment and Industrial Relations Services**Program: Ministerial Services****Program Objectives:**

The Office of the Minister is to be properly and adequately resourced to enable the Minister and his support staff to carry out these important ministerial responsibilities.

Program Description:

To provide an important linkage to the political level.

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

10665 Minister's Admin Support Services

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10665 Minister's Admin Support Services

(PBS Code: 26239056101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | 64.0 | 60.9 | 296.1 | |
| 222 | Travel and Subsistence | 17.2 | 17.2 | 16.2 | |
| 223 | Office Materials and Supplies | 10.4 | 10.5 | 10.5 | |
| 225 | Transport and Fuel | 21.0 | 17.8 | 17.1 | |
| 227 | Other Operational Expenses | 15.4 | 15.4 | 252.3 | |
| 23 | Utilities, Rentals and Property Costs | 7.7 | 7.7 | 7.6 | |
| 233 | Routine Maintenance | 7.7 | 7.7 | 7.6 | |
| 27 | Capital Formation | 9.0 | 9.0 | 8.6 | |
| 271 | Office Equipments, Furniture & Fittings | 9.0 | 9.0 | 8.6 | |
| | GRAND TOTAL | 80.7 | 77.6 | 312.3 | |

B: Other Data in 2020

2 Performance Indicators/Targets: To provide an important linkage to the political level.

2 Staffing: Nil

| | | |
|-----|---|-----|
| 262 | Department of Industrial Relations | 262 |
|-----|---|-----|

Main Program: Labour Employment and Industrial Relations Services**Program: Occupational Safety & Health****Program Objectives:**

It is imperative that industrial issues and related developments must be undertaken to promote and strengthen our national OSH standards at industry levels and at workplaces.

Program Description:

To ensure that workers work in a safe and healthy environment; away from dangerous and hazardous conditions of works. In additional technical advisory services that must be undertaken to promote and strengthen our national OSH standards, which contribute towards safe work environments aim at economic growth.

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

- | | |
|-------|--|
| 11717 | Explosive & Dangerous Goods Inspection |
| 12028 | Industrial Safety and Trade Licencing |

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 11717 Explosive & Dangerous Goods Inspection

(PBS Code: 26239055102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 534.5 | 486.4 | 731.3 |
| 211 | Salaries and Allowances | 503.1 | 441.7 | 661.8 |
| 214 | Leave fares | 31.4 | 44.7 | 56.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 13.3 |
| 22 | Goods & Services | 46.5 | 48.9 | 93.3 |
| 222 | Travel and Subsistence | 16.1 | 16.1 | 15.2 |
| 223 | Office Materials and Supplies | 11.3 | 11.3 | 10.5 |
| 224 | Operational Materials and Supplies | 9.1 | 9.2 | 8.6 |
| 227 | Other Operational Expenses | 10.0 | 12.3 | 59.0 |
| 23 | Utilities, Rentals and Property Costs | 8.0 | 8.0 | 7.6 |
| 233 | Routine Maintenance | 8.0 | 8.0 | 7.6 |
| 27 | Capital Formation | 7.2 | 2.5 | 2.9 |
| 271 | Office Equipments, Furniture & Fittings | 7.2 | 2.5 | 2.9 |
| | GRAND TOTAL | 596.2 | 545.8 | 835.1 |

B: Other Data in 2020

1 Staffing: 12 -- Principal Inspector: 1 - Industrial Safety Officers: 8. Vacancies: 2.

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Compliance Inspections on new establishments and for renewal of licences and inspection, testing, certification and inflammable liquid and dangerous goods facilities.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 12028 Industrial Safety and Trade Licencing

(PBS Code: 26239055101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 739.2 | 542.4 | 787.5 | |
| 211 | Salaries and Allowances | 699.4 | 495.5 | 694.2 | |
| 214 | Leave fares | 0.0 | 46.9 | 60.9 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 39.8 | 0.0 | 32.4 | |
| 22 | Goods & Services | 70.4 | 151.1 | 192.4 | |
| 222 | Travel and Subsistence | 26.5 | 23.0 | 21.9 | |
| 223 | Office Materials and Supplies | 10.5 | 10.5 | 10.5 | |
| 224 | Operational Materials and Supplies | 9.0 | 9.1 | 8.6 | |
| 225 | Transport and Fuel | 9.8 | 10.6 | 10.5 | |
| 227 | Other Operational Expenses | 14.6 | 97.9 | 140.9 | |
| 23 | Utilities, Rentals and Property Costs | 6.3 | 6.3 | 5.7 | |
| 233 | Routine Maintenance | 6.3 | 6.3 | 5.7 | |
| 27 | Capital Formation | 9.2 | 9.2 | 8.6 | |
| 271 | Office Equipments, Furniture & Fittings | 9.2 | 9.2 | 8.6 | |
| | GRAND TOTAL | 825.1 | 709.0 | 994.2 | |

B: Other Data in 2020

The Division ensures business safety and operations are protected for better management.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Main Program: Labour Employment and Industrial Relations Services

Program: Top Management and General Administration

Program Objectives:

To develop human resources and good governance which is realized through such activities as the above. To enable them to carry out their duties and responsibilities professionally and with due regard in ensuring measurable outcomes that adds value to the services provided by the Department.

Program Description:

The program provides Administrative and Logistic Support Services to the other core activities of the Department, in: General Administra- tion Services in records adminstration, inventory and logistics management services; Human Resource Management in Staff Dev. and Training, Personnel Admin, Payrol and Salaries, Recruitment, Contract Admin and Office Accommodation, Finance & Expenditure, PGAS Workpermit, Trust and Revenue collection including Information & Tech.

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

- | | |
|-------|--|
| 10645 | Top Executive & Management |
| 10646 | General Administration & Executive Managers Office |
| 10647 | Human Resources Development |
| 10648 | Finance & Expenditure |
| 11716 | Information & Communication Technology |
| 13059 | Internal Audit Branch |

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10645 Top Executive & Management

(PBS Code: 26239051101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 817.1 | 1,079.2 | 851.2 |
| 211 | Salaries and Allowances | 788.6 | 1,016.6 | 733.1 |
| 214 | Leave fares | 28.5 | 62.6 | 36.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 81.9 |
| 22 | Goods & Services | 139.9 | 101.4 | 319.0 |
| 222 | Travel and Subsistence | 10.7 | 7.8 | 7.6 |
| 223 | Office Materials and Supplies | 4.3 | 4.3 | 3.8 |
| 225 | Transport and Fuel | 7.7 | 6.0 | 5.7 |
| 227 | Other Operational Expenses | 117.2 | 83.3 | 301.9 |
| 23 | Utilities, Rentals and Property Costs | 3.7 | 3.7 | 3.8 |
| 233 | Routine Maintenance | 3.7 | 3.7 | 3.8 |
| 25 | Grants Subsidies and Transfers | 2.6 | 2.6 | 2.9 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.6 | 2.6 | 2.9 |
| 27 | Capital Formation | 4.8 | 4.8 | 4.8 |
| 271 | Office Equipments, Furniture & Fittings | 4.8 | 4.8 | 4.8 |
| | GRAND TOTAL | 968.1 | 1,191.7 | 1,181.7 |

B: Other Data in 2020

1 Staffing: 12: -- Secretary: 1 - Deputy Secretary: 1 - Chief Internal Auditor: 1 FAS: 1 - Senior Executive Secretary: 1 - Administrative Assistant: 1- Executive Officer: 1 - Driver: 1 - Clerks: 2. Admin. Assistant Auditor: 1 - Dep. Secretary: 1 Vacancy: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To provide the overall direction and management in the Department's Annual Management Work Plans.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10646 General Administration & Executive Managers Office

(PBS Code: 26239051102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 510.5 | 478.1 | 565.6 | |
| 211 | Salaries and Allowances | 437.0 | 414.5 | 483.7 | |
| 214 | Leave fares | 73.5 | 36.6 | 51.4 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 27.0 | 30.5 | |
| 22 | Goods & Services | 251.7 | 102.5 | 188.4 | |
| 222 | Travel and Subsistence | 12.7 | 12.7 | 8.4 | |
| 223 | Office Materials and Supplies | 15.4 | 15.4 | 14.3 | |
| 224 | Operational Materials and Supplies | 14.1 | 14.4 | 13.3 | |
| 225 | Transport and Fuel | 39.9 | 40.0 | 38.1 | |
| 227 | Other Operational Expenses | 169.6 | 20.0 | 114.3 | |
| 23 | Utilities, Rentals and Property Costs | 19.1 | 19.2 | 18.1 | |
| 233 | Routine Maintenance | 19.1 | 19.2 | 18.1 | |
| 27 | Capital Formation | 13.0 | 13.0 | 12.4 | |
| 271 | Office Equipments, Furniture & Fittings | 13.0 | 13.0 | 12.4 | |
| | GRAND TOTAL | 794.3 | 612.8 | 784.5 | |

B: Other Data in 2020

1 Staffing: 13 Executive Manager: 1 - Admin. Assistants: 2 - OIC Reg. Clerk:1 Registry Clerk:1 - Drivers: 2 - Cleaners: 1. Manager General (Admin): 1 - Procurement/Asset Officer: 1 - Logistic Officer: 1 - Receptionist - 1: Vacancy: 1

2 Vehicles 2 Units

3 Performance Indicators/Targets: Manage and administer the Department's filing and record system through timely reviews and installation of the electronic archiving of the filing system.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10647 Human Resources Development

(PBS Code: 26239051103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 942.0 | 977.4 | 980.8 |
| 211 | Salaries and Allowances | 891.5 | 594.5 | 895.1 |
| 214 | Leave fares | 50.5 | 32.9 | 45.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 350.0 | 40.0 |
| 22 | Goods & Services | 288.2 | 278.2 | 356.0 |
| 222 | Travel and Subsistence | 9.6 | 9.6 | 4.6 |
| 223 | Office Materials and Supplies | 17.3 | 17.3 | 16.2 |
| 224 | Operational Materials and Supplies | 6.6 | 6.6 | 6.7 |
| 227 | Other Operational Expenses | 144.1 | 47.8 | 140.9 |
| 228 | Training | 110.6 | 196.9 | 187.6 |
| 23 | Utilities, Rentals and Property Costs | 9.6 | 9.6 | 9.5 |
| 233 | Routine Maintenance | 9.6 | 9.6 | 9.5 |
| 27 | Capital Formation | 9.6 | 9.6 | 9.5 |
| 271 | Office Equipments, Furniture & Fittings | 9.6 | 9.6 | 9.5 |
| | GRAND TOTAL | 1,249.4 | 1,274.8 | 1,355.8 |

B: Other Data in 2020

1 Staffing: 8: -- Manager HR: 1 - Assistant Manager: 1 - Personnel Officer: 1 Staff Development Officer: 1 - Senior Salaries Clerk: 1 - Salaries Clerk: 1. casuals: 2 - unattached: 2. Vacancy: 1.

2 Performance Indicators/Targets: Provide advice to the Program Head and Top Management on all Human Resource Management matters on a timely and efficient manner.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10648 Finance & Expenditure

(PBS Code: 26239051104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 601.5 | 507.6 | 712.3 | |
| 211 | Salaries and Allowances | 535.9 | 451.5 | 645.6 | |
| 214 | Leave fares | 50.4 | 42.8 | 28.6 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 15.2 | 13.3 | 38.1 | |
| 22 | Goods & Services | 429.7 | 651.0 | 714.3 | |
| 222 | Travel and Subsistence | 5.7 | 5.7 | 4.8 | |
| 223 | Office Materials and Supplies | 14.4 | 14.4 | 13.3 | |
| 224 | Operational Materials and Supplies | 4.8 | 4.8 | 4.8 | |
| 225 | Transport and Fuel | 54.8 | 4.8 | 4.8 | |
| 227 | Other Operational Expenses | 350.0 | 621.3 | 686.6 | |
| 23 | Utilities, Rentals and Property Costs | 43.1 | 43.1 | 40.9 | |
| 232 | Rentals of Property | 31.2 | 31.2 | 29.5 | |
| 233 | Routine Maintenance | 11.9 | 11.9 | 11.4 | |
| 27 | Capital Formation | 50.0 | 20.0 | 19.0 | |
| 271 | Office Equipments, Furniture & Fittings | 50.0 | 20.0 | 19.0 | |
| | GRAND TOTAL | 1,124.3 | 1,221.7 | 1,486.5 | |

B: Other Data in 2020

1 Staffing: 13: -- Manager Finance: 1 - Manager Budget/Expenditure: 1 Admin. Officer: 1 - System Administration: 1 - Assistant Budget Manager: 1 - Certifying Officer: 1 - Senior Examiner: 1 - Registry Unattached: 2 - Casual: 2.

2 Performance Indicators/Targets: Provide accounting services through the recurrent and development budgets as well as the Work Permit Trust Account.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 11716 Information & Communication Technology

(PBS Code: 26239051105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 220.5 | 196.5 | 285.7 | |
| 211 | Salaries and Allowances | 200.5 | 168.6 | 269.5 | |
| 214 | Leave fares | 20.0 | 13.0 | 1.9 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 14.9 | 14.3 | |
| 22 | Goods & Services | 38.7 | 66.5 | 111.4 | |
| 222 | Travel and Subsistence | 8.9 | 6.7 | 6.7 | |
| 223 | Office Materials and Supplies | 12.3 | 12.3 | 11.4 | |
| 224 | Operational Materials and Supplies | 12.7 | 12.7 | 12.4 | |
| 227 | Other Operational Expenses | 4.8 | 34.8 | 80.9 | |
| 23 | Utilities, Rentals and Property Costs | 7.3 | 7.3 | 6.7 | |
| 233 | Routine Maintenance | 7.3 | 7.3 | 6.7 | |
| 27 | Capital Formation | 10.0 | 10.0 | 9.5 | |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 10.0 | 9.5 | |
| | GRAND TOTAL | 276.5 | 280.3 | 413.3 | |

B: Other Data in 2020

1 Staffing: 4: IT Officers: 2 - Vacancies: 2.

2 Performance Indicators/Targets: Maintain support and liaison on the Department's network under the Government's Metropolitan Area Network project.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 13059 Internal Audit Branch

(PBS Code: 26239051107)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 10.4 | 116.5 | 186.7 | |
| 211 | Salaries and Allowances | 0.0 | 88.6 | 172.4 | |
| 214 | Leave fares | 10.4 | 13.0 | 0.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 14.9 | 14.3 | |
| 22 | Goods & Services | 24.3 | 23.2 | 69.5 | |
| 223 | Office Materials and Supplies | 5.4 | 5.4 | 4.8 | |
| 224 | Operational Materials and Supplies | 5.6 | 5.6 | 5.7 | |
| 227 | Other Operational Expenses | 13.3 | 12.2 | 59.0 | |
| 25 | Grants Subsidies and Transfers | 1.7 | 2.7 | 2.9 | |
| 251 | Membership Fees, Subscriptions & Contribution | 1.7 | 2.7 | 2.9 | |
| 27 | Capital Formation | 1.1 | 1.1 | 1.0 | |
| 271 | Office Equipments, Furniture & Fittings | 1.1 | 1.1 | 1.0 | |
| | GRAND TOTAL | 37.5 | 143.5 | 260.1 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Main Program: Labour Employment and Industrial Relations Services**Program: Human Resource Development & Employment Promotion****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|---|
| 10661 | Foreign Employment |
| 10662 | National Employment Services |
| 10663 | National Apprenticeship & Trade Testing Board |
| 10664 | Independence Fellowship Scheme |

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10661 Foreign Employment

(PBS Code: 26239054101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,767.7 | 1,300.5 | 1,546.5 |
| 211 | Salaries and Allowances | 1,592.1 | 1,223.5 | 1,423.6 |
| 214 | Leave fares | 60.6 | 62.9 | 66.7 |
| 215 | Retirement Benefits, Pensions, Gratuities | 115.0 | 14.1 | 56.2 |
| | GRAND TOTAL | 1,767.7 | 1,300.5 | 1,546.5 |

B: Other Data in 2020

1 Staffing: 34: -- Executive Manager: 1 - Assistant Secretary: 1 - Senior Process Officer: 5 - Scanning Officer: 1 - Screening Officers: 3 - Manager Compliance Inspector: 1 - Work Permit Officer: 1 - Work Permit Inspector: 15 - Senior Processing Officer: 1 - Admin Assistants: 1 - Senior Procurement Officer: 1 - System Administrator: 1 - Clerks: 2 - Driver: 1 - Cleaner/Messenger: 1.

2 Vehicles: 4 Units.

3 Performance Indicators/Targets: Implementation of the Employment of Non-citizens Act 2007 and development of the regulation.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10662 National Employment Services

(PBS Code: 26239054102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 666.4 | 583.5 | 775.2 | |
| 211 | Salaries and Allowances | 587.8 | 537.9 | 712.3 | |
| 214 | Leave fares | 0.0 | 33.2 | 24.8 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 78.6 | 12.4 | 38.1 | |
| 22 | Goods & Services | 46.3 | 44.1 | 90.6 | |
| 222 | Travel and Subsistence | 2.8 | 2.8 | 2.9 | |
| 223 | Office Materials and Supplies | 2.8 | 2.8 | 2.9 | |
| 224 | Operational Materials and Supplies | 4.8 | 4.8 | 4.8 | |
| 225 | Transport and Fuel | 4.1 | 4.1 | 3.8 | |
| 227 | Other Operational Expenses | 31.8 | 29.6 | 76.2 | |
| 23 | Utilities, Rentals and Property Costs | 8.5 | 8.5 | 8.6 | |
| 233 | Routine Maintenance | 8.5 | 8.5 | 8.6 | |
| | GRAND TOTAL | 721.2 | 636.1 | 874.4 | |

B: Other Data in 2020

1 Staffing: 21: -- Manager: 1 - Senior W/Place Relations Officer: 1 - Regional Industrial Officers: 4 - Work Place R/Officer: 1 - Conflict Man. Officer: 11 - Regional Industrial Relation Officer: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To conduct tests for setting standards in occupation skills and thus compliment the Government's MDTs in the promotion of income earning opportunities and in Human Resource Development.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10663 National Apprenticeship & Trade Testing Board

(PBS Code: 26239054103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 956.8 | 782.4 | 929.3 | |
| 211 | Salaries and Allowances | 873.5 | 709.4 | 815.1 | |
| 214 | Leave fares | 35.0 | 56.3 | 55.2 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 48.3 | 16.7 | 59.0 | |
| 22 | Goods & Services | 164.3 | 144.2 | 270.5 | |
| 222 | Travel and Subsistence | 16.7 | 10.1 | 9.5 | |
| 223 | Office Materials and Supplies | 7.7 | 7.7 | 7.6 | |
| 224 | Operational Materials and Supplies | 7.2 | 7.2 | 6.7 | |
| 225 | Transport and Fuel | 9.2 | 9.2 | 8.6 | |
| 227 | Other Operational Expenses | 123.5 | 110.0 | 238.1 | |
| 23 | Utilities, Rentals and Property Costs | 4.4 | 4.5 | 4.8 | |
| 233 | Routine Maintenance | 4.4 | 4.5 | 4.8 | |
| 27 | Capital Formation | 10.1 | 10.1 | 9.5 | |
| 271 | Office Equipments, Furniture & Fittings | 10.1 | 10.1 | 9.5 | |
| | GRAND TOTAL | 1,135.6 | 941.2 | 1,214.1 | |

B: Other Data in 2020

1 Staffing: 19 -- Manager: 1 - ILO Programme Officer: 16 - Administrative Officer: 1.

2 Vehicles: 2

3 Performance Indicators/Targets: To conduct tests for setting standards in occupational skills and thus complements the Government's MDTs in the promotion of income earning opportunities and in Human Resource Development.

| | | |
|------------|---|------------|
| 262 | Department of Industrial Relations | 262 |
|------------|---|------------|

Activity: 10664 Independence Fellowship Scheme

(PBS Code: 26239054104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 713.9 | 595.4 | 754.2 | |
| 211 | Salaries and Allowances | 633.5 | 573.8 | 688.5 | |
| 214 | Leave fares | 43.1 | 2.0 | 34.3 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 37.3 | 19.6 | 31.4 | |
| 22 | Goods & Services | 4,176.9 | 4,149.6 | 5,998.1 | |
| 222 | Travel and Subsistence | 5.1 | 5.1 | 4.8 | |
| 223 | Office Materials and Supplies | 4.8 | 4.8 | 41.9 | |
| 225 | Transport and Fuel | 10.4 | 10.4 | 9.5 | |
| 227 | Other Operational Expenses | 4,156.6 | 4,129.3 | 5,941.9 | |
| 23 | Utilities, Rentals and Property Costs | 2.6 | 2.6 | 2.9 | |
| 233 | Routine Maintenance | 2.6 | 2.6 | 2.9 | |
| | GRAND TOTAL | 4,893.4 | 4,747.6 | 6,755.2 | |

B: Other Data in 2020

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

2 Vehicles: 2

3 K5.9m is purposely for IFS Programme in 2020.

4 Performance Indicators/Targets: Achieve basic skills development, training and developing our human resources particularly in the informal sector in promoting opportunities for job creation through its activities in the rural areas.

| | | |
|------------|---|------------|
| 263 | National Tripartite Consultative Council | 263 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|----------------|----------------------|--------------|--------------------|--------------|--------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Labour Employment and Industrial Relations Services | 699.7 | 545.1 | 611.0 | 648.0 | 709.0 | 764.0 |
| Program | Tripartite Consultative Services | 699.7 | 545.1 | 611.0 | 648.0 | 709.0 | 764.0 |
| 10666 | Tripartite Consultative Secretariat Services | 699.7 | 545.1 | 611.0 | 648.0 | 709.0 | 764.0 |
| Grand Total | | 699.7 | 545.1 | 611.0 | 648.0 | 709.0 | 764.0 |

| | | |
|------------|---|------------|
| 263 | National Tripartite Consultative Council | 263 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|---------------|----------------------|--------------|--------------------|--------------|--------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 313.0 | 415.4 | 466.0 | 496.0 | 542.0 | 584.0 |
| 211 | Salaries and Allowances | 293.0 | 415.4 | 413.0 | 439.0 | 480.0 | 517.0 |
| 214 | Leave fares | | | 10.0 | 11.0 | 12.0 | 13.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 20.0 | | 43.0 | 46.0 | 50.0 | 54.0 |
| 22 | Goods & Services | 398.9 | 105.3 | 126.0 | 132.0 | 145.0 | 157.0 |
| 222 | Travel and Subsistence | 15.3 | 20.0 | 18.0 | 18.0 | 20.0 | 22.0 |
| 223 | Office Materials and Supplies | 5.9 | 6.0 | 6.0 | 6.0 | 7.0 | 8.0 |
| 225 | Transport and Fuel | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 377.7 | 74.3 | 97.0 | 103.0 | 113.0 | 122.0 |
| 23 | Utilities, Rentals and Property Costs | 7.7 | 24.4 | 19.0 | 20.0 | 22.0 | 23.0 |
| 231 | Utilities | | 9.9 | 3.0 | 3.0 | 3.0 | 3.0 |
| 233 | Routine Maintenance | 7.7 | 14.5 | 16.0 | 17.0 | 19.0 | 20.0 |
| Grand Total | | 719.6 | 545.1 | 611.0 | 648.0 | 709.0 | 764.0 |

| | | |
|-----|--|-----|
| 263 | National Tripartite Consultative Council | 263 |
|-----|--|-----|

Main Program: Labour Employment and Industrial Relations Services**Program: Tripartite Consultative Services****Program Objectives:**

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

Program Description:

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

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

10666 Tripartite Consultative Secretariat Services

| | | |
|------------|---|------------|
| 263 | National Tripartite Consultative Council | 263 |
|------------|---|------------|

Activity: 10666 Tripartite Consultative Secretariat Services

(PBS Code: 26339051101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 293.0 | 415.4 | 466.0 |
| 211 | Salaries and Allowances | 293.0 | 415.4 | 413.0 |
| 214 | Leave fares | 0.0 | 0.0 | 10.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 43.0 |
| 22 | Goods & Services | 398.9 | 105.3 | 126.0 |
| 222 | Travel and Subsistence | 15.3 | 20.0 | 18.0 |
| 223 | Office Materials and Supplies | 5.9 | 6.0 | 6.0 |
| 225 | Transport and Fuel | 0.0 | 5.0 | 5.0 |
| 227 | Other Operational Expenses | 377.7 | 74.3 | 97.0 |
| 23 | Utilities, Rentals and Property Costs | 7.7 | 24.4 | 19.0 |
| 231 | Utilities | 0.0 | 9.9 | 3.0 |
| 233 | Routine Maintenance | 7.7 | 14.5 | 16.0 |
| | GRAND TOTAL | 699.6 | 545.1 | 611.0 |

B: Other Data in 2020

1. Staffing: 14: SOS: 7 Vacancies: 7 -- 1 Director - 2 Assistant Directors - 1 Fin & Bus Officer - 1 Admin Officer - 1 Driver/Admin Assistant - Executive Officer 1 - General Admin Assistant 1
2. Vehicle 2: Ford Ranger - ZGA 888 -- Toyota Hiace 15 seater Bus
3. Program Indicators/ Targets : The NTCC provides a forum for tripartite partners namely, the Employers, Workers & Government Representatives to meet, discuss & endorse Labor & Industrial Relations Policy matters.
4. Foot note: NTCC is to be merged into Department of Labour & Industrial Relations in 2019.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|-----------------|----------------------|------------------|--------------------|------------------|------------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Construction Regulation and Technical Services | 75,801.8 | 59,857.2 | 128,663.0 | 215,389.0 | 226,165.0 | 235,889.0 |
| Program | General Administrative Services | 1,199.1 | 1,169.9 | 1,635.0 | 1,737.0 | 1,900.0 | 2,047.0 |
| 12962 | Infrastructure Development Authority (Establishment) | 1,199.1 | 1,169.9 | 1,635.0 | 1,737.0 | 1,900.0 | 2,047.0 |
| Program | Construction Co-ordination Services | 5,239.2 | 4,353.5 | 8,217.0 | 8,726.0 | 9,540.0 | 10,275.0 |
| 10682 | Office of Design Services | 319.4 | 266.7 | 889.0 | 944.0 | 1,032.0 | 1,112.0 |
| 10683 | Administration of Building Board Service | 80.9 | 80.7 | 133.0 | 142.0 | 155.0 | 167.0 |
| 10684 | Roads & Bridges | 908.7 | 786.3 | 1,845.0 | 1,960.0 | 2,144.0 | 2,308.0 |
| 10685 | Lands & Survey | 1,231.8 | 966.7 | 1,518.0 | 1,612.0 | 1,762.0 | 1,898.0 |
| 10686 | Science & Technology | 1,473.3 | 935.2 | 1,828.0 | 1,940.0 | 2,121.0 | 2,285.0 |
| 10687 | Provision of Architectural Services | 831.5 | 732.3 | 1,154.0 | 1,225.0 | 1,339.0 | 1,443.0 |
| 10688 | General & Highways Systems Engineering | 202.9 | 313.3 | 421.0 | 447.0 | 489.0 | 526.0 |
| 10689 | Quantity Survey | 190.7 | 272.3 | 429.0 | 456.0 | 498.0 | 536.0 |
| Program | Mechanical Engineering Branch (PTB) | 16,020.0 | 16,837.4 | 19,537.0 | 20,746.0 | 22,681.0 | 24,429.0 |
| 10667 | Plant Transport Division | 16,020.0 | 16,837.4 | 19,537.0 | 20,746.0 | 22,681.0 | 24,429.0 |
| Program | Policy Formulation and General Administration | 7,509.3 | 6,316.1 | 14,845.0 | 15,762.0 | 17,234.0 | 18,561.0 |
| 10668 | Office of the Secretary and Executive | 902.7 | 847.9 | 1,656.0 | 1,760.0 | 1,924.0 | 2,072.0 |
| 10669 | Office of the DS -Technical | 1,482.8 | 246.7 | 1,096.0 | 1,164.0 | 1,272.0 | 1,370.0 |
| 10670 | Office of the DS (Corporate) | 909.4 | 1,596.8 | 1,101.0 | 1,168.0 | 1,277.0 | 1,375.0 |
| 10671 | Finance, Information & Communication Technology | 611.4 | 545.4 | 4,095.0 | 4,349.0 | 4,755.0 | 5,122.0 |
| 10672 | Internal Audit Services | 824.4 | 623.5 | 1,124.0 | 1,193.0 | 1,304.0 | 1,404.0 |
| 10673 | Legal Services | 241.5 | 193.7 | 737.0 | 782.0 | 856.0 | 923.0 |
| 10675 | Public Relations Services | 271.2 | 472.2 | 1,006.0 | 1,068.0 | 1,168.0 | 1,259.0 |
| 10676 | Minister's Admin Support Services | 77.3 | 84.6 | 164.0 | 175.0 | 191.0 | 206.0 |
| 10677 | Project Coordination Services | 697.8 | 470.1 | 1,377.0 | 1,461.0 | 1,599.0 | 1,720.0 |
| 10678 | Finance Services | 1,442.6 | 1,185.5 | 2,305.0 | 2,447.0 | 2,675.0 | 2,881.0 |
| 11805 | Road & Bridge Assets Management System | 48.2 | 49.7 | 184.0 | 195.0 | 213.0 | 229.0 |
| Program | Regional and Provincial Works Offices | 39,156.8 | 25,060.4 | 69,160.0 | 152,203.0 | 157,081.0 | 161,480.0 |
| 10691 | Headquarter Operations | 466.1 | 479.8 | 1,795.0 | 1,906.0 | 2,083.0 | 2,244.0 |
| 10692 | Southern and Highlands Operations | 362.5 | 333.9 | 2,140.0 | 2,272.0 | 2,485.0 | 2,677.0 |
| 10693 | Northern and Islands Operations | 340.2 | 411.5 | 2,136.0 | 2,267.0 | 2,480.0 | 2,672.0 |
| 10694 | Asset Management Services | 858.8 | 685.5 | 1,323.0 | 1,405.0 | 1,536.0 | 1,655.0 |
| 10695 | Local Government Engineering Services | 2,302.4 | 2,143.0 | 3,635.0 | 3,861.0 | 4,222.0 | 4,548.0 |
| 10696 | Provincial Works Offices - (Southern) | 17,502.7 | 10,509.6 | 19,331.0 | 20,528.0 | 22,446.0 | 24,174.0 |
| 10697 | Provincial Works Offices - (Northern) | 17,115.2 | 9,986.8 | 16,822.0 | 17,863.0 | 19,531.0 | 21,034.0 |
| 10698 | Special Project Management Office | 208.9 | 510.3 | 1,978.0 | 2,101.0 | 2,298.0 | 2,476.0 |
| 23281 | Re-establish District Plant Transport Division | | | 20,000.0 | 100,000.0 | 100,000.0 | 100,000.0 |
| Program | Trade Practice Oriented and In-Service Training | 6,677.4 | 6,119.9 | 15,269.0 | 16,215.0 | 17,729.0 | 19,097.0 |
| 10679 | Human Resources Development | 2,337.8 | 2,251.1 | 3,579.0 | 3,801.0 | 4,156.0 | 4,477.0 |

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|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|----------------------|--------------------|--------------------|------------------|------------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 10680 | Personnel Information Management | 2,328.9 | 2,065.9 | 4,436.0 | 4,711.0 | 5,151.0 | 5,549.0 |
| 10681 | Information Technology Services | 1,181.3 | 1,010.5 | 2,149.0 | 2,282.0 | 2,495.0 | 2,687.0 |
| 11706 | Management Services | 638.3 | 583.6 | 4,708.0 | 4,999.0 | 5,466.0 | 5,887.0 |
| 11707 | Service Improvement Program Unit | 191.1 | 208.8 | 397.0 | 422.0 | 461.0 | 497.0 |
| Main Program | Maintenance and Inspection Services | 6-000.0 | 35,000.0 | 15,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| | Maintenance of National Roads | 6-000.0 | 35,000.0 | 15,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| | 21757 Lae-Nadzab Road (4Lane) | 6-000.0 | 35,000.0 | 15,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| | Road Transport Services | 346,807.3 | 776,842.0 | 1,180,367.0 | 553,394.0 | 563,724.0 | 552,952.0 |
| | General Administrative Services | 9,994.9 | 9,600.0 | 10,000.0 | 10,619.0 | 11,610.0 | 12,505.0 |
| | 12172 Emergency Roads & Bridges Funding | 9,994.9 | 9,600.0 | 10,000.0 | 10,619.0 | 11,610.0 | 12,505.0 |
| | Provincial Roads Transport Support | 75,000.0 | 60,000.0 | 75,000.0 | 75,000.0 | 75,000.0 | 75,000.0 |
| | 23092 Kiunga - Aiambak Road | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| | 23093 Yambi - Avatip Road | 5,000.0 | 3,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| | 23094 West Coast Namatanai Road | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Program | 23095 Usino Ring Road | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| | 23096 Kerema-Kikori Road | 5,000.0 | | | | | |
| | 23097 Henganofi-Ramu Road | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| | 23098 Bena-Ramu Road | 5,000.0 | 3,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| | 23099 Goilala Road | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| | 23102 Jerema to Hides-4 Road | 5,000.0 | | | | | |
| | 23104 Manus Provincial Highway | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| | 23107 Wabag Maramuni Road | 5,000.0 | 7,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| | 23114 Dirima - Olgain Road Rehabilitation | 5,000.0 | 3,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| | 23115 Maria - Kopiago Road | 10,000.0 | 7,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| Program | 23160 Takowas - Monakam Road | 5,000.0 | 7,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| | Land Transport | 175,132.5 | 220,939.4 | 538,639.0 | 74,969.0 | 78,699.0 | 82,065.0 |
| | 12171 Highlands H/Way Roads Maintenance | 8,506.2 | 81,539.4 | 37,639.0 | 39,969.0 | 43,699.0 | 47,065.0 |
| | 21406 Karamui - Gumine (Missing Link) | 5,053.6 | 5,000.0 | | 10,000.0 | 10,000.0 | 10,000.0 |
| | 22150 Hiri Lai Road | 3-500.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| | 22156 Mt Hagen City Roads | | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| | 22558 Transport Sector Support Program Phase 2 | 160,093.6 | 114,400.0 | 85,000.0 | | | |
| | 22667 Kompiam - Baiyer (Missing Link) | 4,979.1 | 5,000.0 | 3,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| | 23323 Daru Town Roads | | | 4,000.0 | | | |
| | 23324 Elimbari Ring Road | | | 5,000.0 | | | |
| Program | 23325 Esa'ala Road | | | 5,000.0 | | | |
| | 23326 Gun Pass - Alkena Road | | | 3,000.0 | | | |
| | 23327 Jimi Banz Road | | | 5,000.0 | | | |
| | 23328 Karkar Island Ring Road | | | 5,000.0 | | | |
| | 23329 Kavieng Town Roads Upgrading and Sealing | | | 5,000.0 | | | |
| | 23330 Kerowil - Nodugl Road | | | 5,000.0 | | | |

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| 264 | Department of Works & Implementation | 264 |
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|-----------------|--|----------------|----------------------|-------------|--------------------|-------------|-------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 23331 | Misima Roads | | | 5,000.0 | | | |
| 23332 | Popondetta Town Roads | | | 5,000.0 | | | |
| 23333 | Wakunai - Togarau Road | | | 5,000.0 | | | |
| 23334 | Siara Koropovi Trunk Road | | | 3,000.0 | | | |
| 23335 | Siasi Ring Road | | | 5,000.0 | | | |
| 23337 | Tindua - Kware | | | 5,000.0 | | | |
| 23338 | Tambul - Kotol Road | | | 3,000.0 | | | |
| 23339 | Tega - Kailge | | | 3,000.0 | | | |
| 23340 | Togoba Junction - Mendi - Tari | | | 30,000.0 | | | |
| 23348 | Afore Road (Oro) | | | 5,000.0 | | | |
| 23349 | Aitape - Nuku Road | | | 5,000.0 | | | |
| 23350 | Aroma Road | | | 5,000.0 | | | |
| 23351 | Baiyer - Lumusa Road | | | 4,000.0 | | | |
| 23352 | Bautama Township | | | 10,000.0 | | | |
| 23353 | Bubulettu - Garuahi Road | | | 5,000.0 | | | |
| 23354 | Bukawa - Pindiu | | | 10,000.0 | | | |
| 23355 | Daulo - Mando | | | 4,000.0 | | | |
| 23356 | East New Britain Tourism | | | 10,000.0 | | | |
| 23357 | Eng-Muglamp-Ambra Road Sealing | | | 5,000.0 | | | |
| 23358 | Gumine Road | | | 4,000.0 | | | |
| 23359 | Hayfield - Pagwi Road | | | 5,000.0 | | | |
| 23360 | Hiritano Highway Maintenance | | | 10,000.0 | | | |
| 23361 | Kilau - Karamui Road | | | 7,000.0 | | | |
| 23362 | Kiunga - Tabubil | | | 3,000.0 | | | |
| 23363 | Kusaun - Timbuke Road | | | 3,000.0 | | | |
| 23364 | Kutubu - Bosavi Road | | | 5,000.0 | | | |
| 23365 | Laiagam-Kandep | | | 7,000.0 | | | |
| 23366 | Leron - Wantuat | | | 3,000.0 | | | |
| 23367 | Madang Town Roads | | | 10,000.0 | | | |
| 23368 | Momase Highway: Watarais - Madang | | | 20,000.0 | | | |
| 23369 | Momase Highway: Wewak - Vanimo | | | 10,000.0 | | | |
| 23370 | Okapa - Lufa Road | | | 3,000.0 | | | |
| 23371 | Poroma - Kutubu Road | | | 5,000.0 | | | |
| 23372 | Port Moresby - Alotau Highway: Kwikila - Ganai | | | 30,000.0 | | | |
| 23373 | Rigo Inland Ring Road | | | 5,000.0 | | | |
| 23375 | Vanimo Town Roads | | | 3,000.0 | | | |
| 23376 | Western Border Corridor: Daru - Weam | | | 10,000.0 | | | |
| 23377 | Yongomup Road | | | 3,000.0 | | | |
| 23383 | Fisika Road | | | 10,000.0 | | | |
| 23384 | Kainantu Town Roads | | | 5,000.0 | | | |

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| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|-----------------|---|-----------------|----------------------|------------------|--------------------|------------------|------------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 23385 | Trans National Highway: 10 Mile Lae - Bulolo Section | | | 40,000.0 | | | |
| 23386 | Trans National Highway: Menyamya Section | | | 3,000.0 | | | |
| 23387 | New Britain Highway: Kimbe - Kokopo | | | 20,000.0 | | | |
| 23388 | Rai Coast Highway | | | 5,000.0 | | | |
| Program | Top Management - Office of Transport | | | 2,500.0 | | | |
| 22880 | Capacity Development for DOW Staff | | | 2,500.0 | | | |
| Program | Construction and Rehabilitation of Bridges | 60,535.7 | 89,270.0 | 64,100.0 | 70,619.0 | 71,610.0 | 72,505.0 |
| 11806 | National Bridge Maintenance | 5,450.0 | 9,600.0 | 10,000.0 | 10,619.0 | 11,610.0 | 12,505.0 |
| 21412 | ADB Bridge Replacement & Improve Rural Access Project | 3,495.9 | 35,000.0 | 9,100.0 | | | |
| 22809 | Reconstruction of New Britain Highway Bridges | 47,592.0 | 14,670.0 | | | | |
| 22992 | National Bridges Program | 3,997.8 | 10,000.0 | 25,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| 23101 | Hawaiin Bridge Construction | | 20,000.0 | 5,000.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 23280 | Subnational Bridges Program | | | 15,000.0 | 30,000.0 | 30,000.0 | 30,000.0 |
| Program | Construction and Upgrading of National Roads | 9,939.5 | 42,000.0 | 118,000.0 | 70,000.0 | 70,000.0 | 55,000.0 |
| 22931 | National Highways Rehabilitation Program | | 20,000.0 | 25,000.0 | 20,000.0 | 20,000.0 | 20,000.0 |
| 22993 | Talasea Ring Road | | | 5,000.0 | | | |
| 22996 | Pomio-Kokopo Road (Missing Link) | 9,939.5 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 10,000.0 |
| 23105 | Momase Highway: Mariamberg to Wewak | | 5,000.0 | | | | |
| 23106 | Missing Link Road (Gulf - SHP) | | 2,000.0 | 40,000.0 | 40,000.0 | 40,000.0 | 20,000.0 |
| 23108 | Lae - Finchafen | | 5,000.0 | | | | |
| 23109 | Maprik - Lumi Road Reconstruction | | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| 23302 | Gabensis - Buang Road | | | 5,000.0 | | | |
| 23303 | Hakau Pateave - Tearouki Road | | | 5,000.0 | | | |
| 23304 | Koutoli - Tukupangi Road | | | 4,000.0 | | | |
| 23305 | Mendi - Manihu Road | | | 7,000.0 | | | |
| 23307 | Okapa - Kripaga - Gimi Road | | | 5,000.0 | | | |
| 23308 | Petiko - Nungwaia Road | | | 3,000.0 | | | |
| 23309 | Roma Ring Road | | | 4,000.0 | | | |
| 23310 | Sim-Kira Road | | | 5,000.0 | | | |
| Program | Rural Transport Development Program | 3,490.1 | 10,000.0 | 52,000.0 | 12,000.0 | 15,000.0 | 20,000.0 |
| 20289 | Rural Bridge Program | 2,000.0 | 5,000.0 | 45,000.0 | 5,000.0 | 5,000.0 | 10,000.0 |
| 22632 | Telefomin - Tabubil (Missing Link) | 1,490.1 | 5,000.0 | 7,000.0 | 7,000.0 | 10,000.0 | 10,000.0 |
| Program | Maintenance of National Roads | 68,809.4 | 285,032.6 | 292,278.0 | 120,187.0 | 116,805.0 | 110,877.0 |
| 11632 | Maintenance of National Priority Roads | 32,891.3 | 90,000.0 | 51,200.0 | 54,369.0 | 59,442.0 | 64,020.0 |
| 11708 | Contract Management | 284.4 | 167.2 | 1,197.0 | 1,271.0 | 1,390.0 | 1,497.0 |
| 11709 | Contract Administration | 461.9 | 550.5 | 967.0 | 1,027.0 | 1,123.0 | 1,211.0 |
| 11710 | Environment Unit | 376.5 | 181.7 | 716.0 | 760.0 | 831.0 | 895.0 |
| 11711 | AUSAID Projects | 389.3 | 304.8 | 655.0 | 696.0 | 761.0 | 820.0 |
| 11712 | ADB Projects | 581.4 | 454.9 | 785.0 | 834.0 | 912.0 | 983.0 |
| 11713 | World Bank Projects | 206.6 | 189.7 | 578.0 | 614.0 | 672.0 | 724.0 |

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| 264 | Department of Works & Implementation | 264 |
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|------------------|----------------------|--------------------|--------------------|------------------|------------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 11714 | EU JICA Projects | 397.6 | 183.8 | 580.0 | 616.0 | 674.0 | 727.0 |
| 21750 | Lae City Roads-(GoPNG) Highlands Region Roads Improvement Program (HRRIIP II) | 2,499.9 | 5,000.0 | 10,000.0 | 10,000.0 | 1,000.0 | 10,000.0 |
| 22069 | National Highway Aitape - Vanimo Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin | 5,494.0 | 35,000.0 | 10,000.0 | 20,000.0 | 10,000.0 | |
| 22557 | National Highway Aitape - Vanimo Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin | 2,000.0 | 5,000.0 | 4,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| 22568 | Highlands Region Roads Improvement Investment Program -III | 18,226.6 | 48,000.0 | 59,600.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| 22847 | Sustainable Highlands Highway Rehabilitation Program | 999.9 | 50,000.0 | 42,000.0 | 10,000.0 | 10,000.0 | |
| 22932 | Kiriwina Ring Road | 4,000.0 | 45,000.0 | 105,000.0 | 10,000.0 | 20,000.0 | 20,000.0 |
| 23091 | Program Construction and Upgrading of National Roads | | 5,000.0 | 5,000.0 | 4,000.0 | | |
| 22969 | Yekimbole-Kiniambu Road | | | 4,000.0 | | | |
| 23103 | Menyamya - Gulf Highway | | 5,000.0 | | | | |
| Program | Provincial Roads Transport Support | | 5,000.0 | 10,000.0 | | | |
| 23171 | Tokua - Kokopo City Roads | | 5,000.0 | 10,000.0 | | | |
| Program | Land Transport | 18,905.2 | 30,000.0 | 23,850.0 | 115,000.0 | 120,000.0 | 120,000.0 |
| 23033 | Hoskins - Kimbe Road | 3,997.0 | 15,000.0 | 13,850.0 | 10,000.0 | 10,000.0 | 10,000.0 |
| 23034 | Wau - Bulolo Highway Rehabilitation | 9,916.0 | 5,000.0 | | | | |
| 23035 | Wasa Bridge Construction (Kandep) | 4,992.2 | 5,000.0 | 5,000.0 | | | |
| 23148 | Northern Highway - Kokoda | | 5,000.0 | 5,000.0 | 5,000.0 | 10,000.0 | 10,000.0 |
| 23278 | District Commodity Road Program | | | | 100,000.0 | 100,000.0 | 100,000.0 |
| Program | Maintenance of National Roads | | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| 23169 | Koroba - Kopiago Road | | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| Main Program | Air Transport Services | 2,430.3 | 24,000.0 | 95,000.0 | 20,000.0 | 20,000.0 | |
| Program | Air Transport Systems Management | 2,430.3 | 24,000.0 | 95,000.0 | 20,000.0 | 20,000.0 | |
| 22994 | Keltiga Junction to Kagamuga Airport - 4 Lane | 2,430.3 | 24,000.0 | 95,000.0 | 20,000.0 | 20,000.0 | |
| Grand Total | | 419,039.4 | 895,699.2 | 1,419,030.0 | 808,783.0 | 829,889.0 | 808,841.0 |

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| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|------------------|----------------------|--------------------|--------------------|------------------|------------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 72,995.1 | 54,940.0 | 90,000.0 | 95,557.0 | 104,484.0 | 112,539.0 |
| 211 | Salaries and Allowances | 67,410.8 | 47,177.1 | 57,711.0 | 61,283.0 | 67,001.0 | 72,161.0 |
| 213 | Overtime | 1,304.6 | 1,412.6 | 7,084.0 | 7,515.0 | 8,222.0 | 8,853.0 |
| 214 | Leave fares | 3,119.0 | 5,096.0 | 22,811.0 | 24,223.0 | 26,488.0 | 28,531.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 996.7 | 954.3 | 1,660.0 | 1,757.0 | 1,921.0 | 2,076.0 |
| 217 | Contract Officers Education Benefits | 164.0 | 300.0 | 734.0 | 779.0 | 852.0 | 918.0 |
| 22 | Goods & Services | 69,404.0 | 59,497.3 | 94,849.0 | 89,970.0 | 107,303.0 | 89,412.0 |
| 220 | Goods & Services | | | | 65,000.0 | 80,000.0 | 60,000.0 |
| 221 | Domestic Travel and Subsistence | 39.1 | 57.6 | 58.0 | 62.0 | 68.0 | 74.0 |
| 222 | Travel and Subsistence | 661.0 | 746.0 | 2,292.0 | 2,432.0 | 2,663.0 | 2,873.0 |
| 223 | Office Materials and Supplies | 555.5 | 563.2 | 1,567.0 | 1,673.0 | 1,826.0 | 1,965.0 |
| 224 | Operational Materials and Supplies | 617.2 | 5,624.8 | 6,581.0 | 1,687.0 | 1,843.0 | 1,984.0 |
| 225 | Transport and Fuel | 720.1 | 708.4 | 1,656.0 | 1,764.0 | 1,923.0 | 2,069.0 |
| 226 | Administrative Consultancy Fees | 1,097.7 | 1,056.0 | 1,056.0 | 1,121.0 | 1,226.0 | 1,320.0 |
| 227 | Other Operational Expenses | 22,020.5 | 29,975.3 | 75,193.0 | 16,129.0 | 17,642.0 | 19,006.0 |
| 228 | Training | 100.0 | 96.0 | 96.0 | 102.0 | 112.0 | 121.0 |
| 229 | Other Category for Donor Funded Projects | 43,592.9 | 20,670.0 | 6,350.0 | | | |
| 23 | Utilities, Rentals and Property Costs | 39,278.3 | 158,572.8 | 79,840.0 | 84,780.0 | 92,694.0 | 99,833.0 |
| 232 | Rentals of Property | 99.8 | 96.0 | 96.0 | 102.0 | 112.0 | 121.0 |
| 233 | Routine Maintenance | 39,178.5 | 158,476.8 | 79,744.0 | 84,678.0 | 92,582.0 | 99,712.0 |
| 25 | Grants Subsidies and Transfers | 29.8 | 33.4 | 85.0 | 90.0 | 97.0 | 104.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 29.8 | 33.4 | 85.0 | 90.0 | 97.0 | 104.0 |
| 27 | Capital Formation | 237,470.0 | 622,656.0 | 1,154,256.0 | 538,386.0 | 525,311.0 | 506,953.0 |
| 270 | Capital Formation | | | | 507,000.0 | 491,000.0 | 470,000.0 |
| 271 | Office Equipments, Furniture & Fittings | 433.2 | 456.0 | 756.0 | 803.0 | 874.0 | 940.0 |
| 276 | Construction, Renovation and Improvements | 224,289.4 | 593,400.0 | 1,124,700.0 | | | |
| 277 | Substantial/Specific Maintenance | 12,747.4 | 28,800.0 | 28,800.0 | 30,583.0 | 33,437.0 | 36,013.0 |
| Grand Total | | 419,177.2 | 895,699.5 | 1,419,030.0 | 808,783.0 | 829,889.0 | 808,841.0 |

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| 264 | Department of Works & Implementation | 264 |
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Main Program: Construction Regulation and Technical Services**Program: Construction Co-ordination Services****Program Objectives:**

To provide temporary accommodation to provincial staff on training attachment at the Training Centres in Madang, Lae and Headquarters; to provide office accommodation for the Computer Technology Transfer Unit.

Program Description:

Provision of services in support of the department's programs; construction, supervision, quality control, revitalization of existing machinery to cut costs.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

- | | |
|-------|--|
| 10682 | Office of Design Services |
| 10683 | Administration of Building Board Service |
| 10684 | Roads & Bridges |
| 10685 | Lands & Survey |
| 10686 | Science & Technology |
| 10687 | Provision of Architectural Services |
| 10688 | General & Highways Systems Engineering |
| 10689 | Quantity Survey |

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| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10682 Office of Design Services

(PBS Code: 26435014101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|--------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 211.2 | 161.3 | 549.0 |
| 211 | Salaries and Allowances | 185.6 | 129.9 | 129.0 |
| 213 | Overtime | 0.0 | 0.0 | 100.0 |
| 214 | Leave fares | 8.7 | 20.0 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 16.9 | 11.4 | 20.0 |
| 22 | Goods & Services | 105.4 | 102.6 | 272.0 |
| 222 | Travel and Subsistence | 30.0 | 28.8 | 29.0 |
| 223 | Office Materials and Supplies | 15.0 | 14.4 | 14.0 |
| 224 | Operational Materials and Supplies | 10.0 | 9.6 | 10.0 |
| 225 | Transport and Fuel | 20.0 | 19.2 | 19.0 |
| 227 | Other Operational Expenses | 30.4 | 30.6 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 50.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 50.0 |
| 25 | Grants Subsidies and Transfers | 2.9 | 2.9 | 3.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 2.9 | 2.9 | 3.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 15.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 15.0 |
| | GRAND TOTAL | 319.5 | 266.8 | 889.0 |

B: Other Data in 2020

1. Staffing: 5 - Managerial 1, Administrative 4.
2. Casuals: 1.
3. Vehicles: 1 unit maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10683 Administration of Building Board Service

(PBS Code: 26435014102)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 69.0 | 67.2 | 133.0 |
| 223 | Office Materials and Supplies | | 9.8 | 9.6 | 10.0 |
| 224 | Operational Materials and Supplies | | 10.0 | 9.6 | 10.0 |
| 225 | Transport and Fuel | | 13.3 | 13.4 | 13.0 |
| 227 | Other Operational Expenses | | 35.9 | 34.6 | 100.0 |
| 27 | Capital Formation | | 11.9 | 13.4 | 0.0 |
| 271 | Office Equipments, Furniture & Fittings | | 11.9 | 13.4 | 0.0 |
| | GRAND TOTAL | | 80.9 | 80.6 | 133.0 |

B: Other Data in 2020

1. Staffing: 23 - Managerial 3, Senior Inspector 6, Inspector 14.
2. Vehicles: 1 unit maintained by department.
3. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10684 Roads & Bridges

(PBS Code: 26435014103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 843.2 | 701.5 | 1,061.0 | |
| 211 | Salaries and Allowances | 783.9 | 641.5 | 641.0 | |
| 213 | Overtime | 13.9 | 20.0 | 100.0 | |
| 214 | Leave fares | 29.0 | 30.0 | 300.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 16.4 | 10.0 | 20.0 | |
| 22 | Goods & Services | 53.3 | 72.0 | 699.0 | |
| 222 | Travel and Subsistence | 4.7 | 19.2 | 169.0 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 60.0 | |
| 224 | Operational Materials and Supplies | 6.1 | 9.6 | 60.0 | |
| 225 | Transport and Fuel | 7.5 | 9.6 | 110.0 | |
| 227 | Other Operational Expenses | 25.0 | 24.0 | 300.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 70.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 70.0 | |
| 27 | Capital Formation | 12.3 | 12.8 | 15.0 | |
| 271 | Office Equipments, Furniture & Fittings | 12.3 | 12.8 | 15.0 | |
| | GRAND TOTAL | 908.8 | 786.3 | 1,845.0 | |

B: Other Data in 2020

1. Staffing: 31- Managerial 3, Technical 17, Administrative 8, Contract 3.
2. Vehicles: 2 units maintained by department.
3. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10685 Lands & Survey

(PBS Code: 26435014104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,079.1 | 816.3 | 1,225.0 |
| 211 | Salaries and Allowances | 962.0 | 706.0 | 705.0 |
| 213 | Overtime | 30.0 | 30.0 | 200.0 |
| 214 | Leave fares | 69.9 | 70.0 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.2 | 10.3 | 20.0 |
| 22 | Goods & Services | 138.5 | 136.0 | 258.0 |
| 222 | Travel and Subsistence | 19.1 | 19.2 | 19.0 |
| 223 | Office Materials and Supplies | 15.0 | 14.4 | 14.0 |
| 224 | Operational Materials and Supplies | 11.7 | 11.2 | 11.0 |
| 225 | Transport and Fuel | 14.4 | 14.4 | 14.0 |
| 226 | Administrative Consultancy Fees | 48.3 | 48.0 | 0.0 |
| 227 | Other Operational Expenses | 30.0 | 28.8 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 |
| 27 | Capital Formation | 14.2 | 14.4 | 15.0 |
| 271 | Office Equipments, Furniture & Fittings | 14.2 | 14.4 | 15.0 |
| | GRAND TOTAL | 1,231.8 | 966.7 | 1,518.0 |

B: Other Data in 2020

1. Staffing: 27- Managerial 3, Technical 15, Administrative 9.
2. Vehicles: 1 unit maintained by department.
3. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10686 Science & Technology

(PBS Code: 26435014105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,352.8 | 817.3 | 1,527.0 |
| 211 | Salaries and Allowances | 1,249.9 | 717.1 | 807.0 |
| 213 | Overtime | 29.9 | 30.0 | 200.0 |
| 214 | Leave fares | 56.6 | 60.0 | 500.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 16.4 | 10.2 | 20.0 |
| 22 | Goods & Services | 102.6 | 100.8 | 261.0 |
| 222 | Travel and Subsistence | 19.6 | 19.2 | 19.0 |
| 223 | Office Materials and Supplies | 13.4 | 14.4 | 14.0 |
| 224 | Operational Materials and Supplies | 14.9 | 14.4 | 14.0 |
| 225 | Transport and Fuel | 14.9 | 14.4 | 14.0 |
| 227 | Other Operational Expenses | 39.8 | 38.4 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 |
| 27 | Capital Formation | 17.8 | 17.1 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 17.8 | 17.1 | 20.0 |
| | GRAND TOTAL | 1,473.2 | 935.2 | 1,828.0 |

B: Other Data in 2020

1. Staffing: 35- Managerial 3, Technical 20, Administrative 12.
2. Vehicles: 2 units maintained by department.
3. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10687 Provision of Architectural Services

(PBS Code: 26435014106)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 755.7 | 635.5 | 866.0 | |
| 211 | Salaries and Allowances | 668.9 | 545.9 | 546.0 | |
| 213 | Overtime | 30.0 | 30.0 | 100.0 | |
| 214 | Leave fares | 39.6 | 50.0 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.2 | 9.6 | 20.0 | |
| 22 | Goods & Services | 70.5 | 82.4 | 253.0 | |
| 222 | Travel and Subsistence | 8.9 | 19.2 | 19.0 | |
| 223 | Office Materials and Supplies | 8.3 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 15.0 | 14.4 | 14.0 | |
| 227 | Other Operational Expenses | 28.3 | 29.6 | 200.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 | |
| 27 | Capital Formation | 5.4 | 14.4 | 15.0 | |
| 271 | Office Equipments, Furniture & Fittings | 5.4 | 14.4 | 15.0 | |
| | GRAND TOTAL | 831.6 | 732.3 | 1,154.0 | |

B: Other Data in 2020

1. Staffing: 20 - Managerial 1, Technical 13, Administrative 6.
2. Labourers: 1.
3. Vehicles: 1 maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10688 General & Highways Systems Engineering

(PBS Code: 26435014107)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 142.0 | 232.0 | 318.0 | |
| 211 | Salaries and Allowances | 123.3 | 197.8 | 198.0 | |
| 213 | Overtime | 0.0 | 0.0 | 50.0 | |
| 214 | Leave fares | 18.7 | 24.0 | 50.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.2 | 20.0 | |
| 22 | Goods & Services | 60.9 | 81.3 | 103.0 | |
| 222 | Travel and Subsistence | 0.0 | 19.2 | 19.0 | |
| 223 | Office Materials and Supplies | 8.0 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 13.3 | 14.4 | 14.0 | |
| 227 | Other Operational Expenses | 29.6 | 28.5 | 50.0 | |
| | GRAND TOTAL | 202.9 | 313.3 | 421.0 | |

B: Other Data in 2020

1. Staffing: 19- Technical 10, Administrative 9.
2. Vehicles: 1 unit maintained by department.
3. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10689 Quantity Survey

(PBS Code: 26435014108)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 130.7 | 194.4 | 273.0 | |
| 211 | Salaries and Allowances | 106.2 | 157.7 | 158.0 | |
| 213 | Overtime | 8.5 | 10.0 | 50.0 | |
| 214 | Leave fares | 16.0 | 16.0 | 45.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 10.7 | 20.0 | |
| 22 | Goods & Services | 57.6 | 75.0 | 153.0 | |
| 222 | Travel and Subsistence | 0.0 | 19.2 | 19.0 | |
| 223 | Office Materials and Supplies | 9.9 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 9.7 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 15.0 | 14.4 | 14.0 | |
| 227 | Other Operational Expenses | 23.0 | 22.2 | 100.0 | |
| 25 | Grants Subsidies and Transfers | 2.3 | 2.9 | 3.0 | |
| 251 | Membership Fees, Subscriptions & Contribution | 2.3 | 2.9 | 3.0 | |
| | GRAND TOTAL | 190.6 | 272.3 | 429.0 | |

B: Other Data in 2020

1. Staffing: 10 - Managerial 1, Technical 5, Administrative 4.
2. Vehicles: 1 Unit maintained by department.
3. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Construction Regulation and Technical Services**Program: Mechanical Engineering Branch (PTB)****Program Objectives:**

To ensure that an effective and efficient transportation service is available to the government agencies at an affordable rate, by replacing and maintaining of the current government transport fleet.

Program Description:

Carry out replacement, maintenance and fully operate about 3,000 units of government owned vehicles and plants nationwide. This program was formerly funded through the PTB Trust Account, for the use of hire charges, fuel charges and maintenance costs.

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

10667 Plant Transport Division

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10667 Plant Transport Division

(PBS Code: 26414026101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|-----------------|----------------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 16,020.0 | 16,837.4 | 19,537.0 |
| 211 | Salaries and Allowances | 15,455.4 | 14,810.9 | 16,837.0 |
| 213 | Overtime | 0.0 | 0.0 | 100.0 |
| 214 | Leave fares | 495.8 | 1,500.0 | 2,000.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 68.8 | 526.5 | 600.0 |
| | GRAND TOTAL | 16,020.0 | 16,837.4 | 19,537.0 |

B: Other Data in 2020

1. Staffing: 394 - Managerial 25, Technical 100, Administrative 75, Vacancies 119
2. Labourers/Casuals: 51
3. Vehicles: 58 units maintained by Department
4. Performance Indicators: To be provided by January 2020 & during 2020 Budget Quarter Review Meeting
5. Footnote: Only PE is appropriated, the overhead and G&S are met from internal revenue from the PTD

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Main Program: Construction Regulation and Technical Services**Program: Policy Formulation and General Administration****Program Objectives:**

To advise and assist the minister in the development of relevant policies in accordance with legislative requirements; and assist the secretary in the management of the department, in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's programs, including policy analysis, planning and research, programming, budgeting legal services, audit services, CS&TB procedures, procurement services and other support activities of the department.

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

- 10668 Office of the Secretary and Executive
- 10669 Office of the DS -Technical
- 10670 Office of the DS (Corporate)
- 10671 Finance, Information & Communication Technology
- 10672 Internal Audit Services
- 10673 Legal Services
- 10675 Public Relations Services
- 10676 Minister's Admin Support Services
- 10677 Project Coordination Services
- 10678 Finance Services
- 11805 Road & Bridge Assets Management System

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10668 Office of the Secretary and Executive

(PBS Code: 26435011101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 802.7 | 749.4 | 1,238.0 |
| 211 | Salaries and Allowances | 638.3 | 557.8 | 558.0 |
| 213 | Overtime | 49.8 | 120.0 | 150.0 |
| 214 | Leave fares | 49.9 | 50.0 | 500.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 64.7 | 21.6 | 30.0 |
| 22 | Goods & Services | 85.1 | 83.1 | 364.0 |
| 222 | Travel and Subsistence | 29.8 | 28.8 | 29.0 |
| 223 | Office Materials and Supplies | 11.5 | 11.1 | 11.0 |
| 224 | Operational Materials and Supplies | 9.5 | 9.6 | 10.0 |
| 225 | Transport and Fuel | 14.4 | 14.4 | 14.0 |
| 227 | Other Operational Expenses | 19.9 | 19.2 | 300.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 38.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 38.0 |
| 25 | Grants Subsidies and Transfers | 0.0 | 1.0 | 1.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 1.0 | 1.0 |
| 27 | Capital Formation | 15.0 | 14.4 | 15.0 |
| 271 | Office Equipments, Furniture & Fittings | 15.0 | 14.4 | 15.0 |
| | GRAND TOTAL | 902.8 | 847.9 | 1,656.0 |

B: Other Data in 2020

1. Staffing: 3 Managerial, 1 Stenographer, 1 Administrative
2. Labourers/Casuals: 1
3. Vehicles: 3 units maintained by department
4. Performance Indicator: DoWto provide its performance indicator for 2020 at the first quarter review for 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10669 Office of the DS -Technical

(PBS Code: 26435011102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,376.4 | 143.5 | 495.0 |
| 211 | Salaries and Allowances | 1,348.8 | 115.0 | 115.0 |
| 213 | Overtime | 13.5 | 13.5 | 150.0 |
| 214 | Leave fares | 14.1 | 15.0 | 200.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 30.0 |
| 22 | Goods & Services | 96.4 | 93.6 | 571.0 |
| 222 | Travel and Subsistence | 29.6 | 28.8 | 29.0 |
| 223 | Office Materials and Supplies | 14.8 | 14.4 | 14.0 |
| 224 | Operational Materials and Supplies | 14.7 | 14.4 | 14.0 |
| 225 | Transport and Fuel | 14.9 | 14.4 | 14.0 |
| 227 | Other Operational Expenses | 22.4 | 21.6 | 500.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 |
| 27 | Capital Formation | 9.8 | 9.6 | 10.0 |
| 271 | Office Equipments, Furniture & Fittings | 9.8 | 9.6 | 10.0 |
| | GRAND TOTAL | 1,482.6 | 246.7 | 1,096.0 |

B: Other Data in 2020

1. Staffing: 5 - Managerial 1, Administrative 1
2. Labourers: 1 Driver
3. Vehicles: 2 units maintained by department
- 4 Performance Indicator: DoW to provide its Performance Indicators for 2020 at the 1st Quarter Review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10670 Office of the DS (Corporate)

(PBS Code: 26435011103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 760.4 | 190.3 | 433.0 |
| 211 | Salaries and Allowances | 724.1 | 153.5 | 153.0 |
| 213 | Overtime | 16.4 | 16.8 | 150.0 |
| 214 | Leave fares | 19.9 | 20.0 | 100.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 30.0 |
| 22 | Goods & Services | 130.5 | 126.7 | 598.0 |
| 222 | Travel and Subsistence | 22.7 | 22.1 | 22.0 |
| 223 | Office Materials and Supplies | 15.0 | 14.4 | 14.0 |
| 224 | Operational Materials and Supplies | 50.0 | 48.0 | 48.0 |
| 225 | Transport and Fuel | 13.8 | 14.4 | 14.0 |
| 227 | Other Operational Expenses | 29.0 | 27.8 | 500.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 1,260.6 | 50.0 |
| 233 | Routine Maintenance | 0.0 | 1,260.6 | 50.0 |
| 27 | Capital Formation | 18.4 | 19.2 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 18.4 | 19.2 | 20.0 |
| | GRAND TOTAL | 909.3 | 1,596.8 | 1,101.0 |

B: Other Data in 2020

1. Staffing: 2 - Managerial 1, Administrative 1
2. Labourer/STC: 2
3. Vehicle: 1 unit maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter review of 2019.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10671 Finance, Information & Communication Technology

(PBS Code: 26435011104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 479.2 | 406.2 | 3,447.0 | |
| 211 | Salaries and Allowances | 282.6 | 217.6 | 217.0 | |
| 213 | Overtime | 80.0 | 80.0 | 200.0 | |
| 214 | Leave fares | 97.0 | 100.0 | 3,000.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 19.6 | 8.6 | 30.0 | |
| 22 | Goods & Services | 82.5 | 91.2 | 568.0 | |
| 221 | Domestic Travel and Subsistence | 17.8 | 28.8 | 29.0 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 19.7 | 19.2 | 19.0 | |
| 227 | Other Operational Expenses | 25.0 | 24.0 | 500.0 | |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 19.2 | 50.0 | |
| 233 | Routine Maintenance | 20.0 | 19.2 | 50.0 | |
| 25 | Grants Subsidies and Transfers | 9.7 | 9.6 | 10.0 | |
| 251 | Membership Fees, Subscriptions & Contribution | 9.7 | 9.6 | 10.0 | |
| 27 | Capital Formation | 20.0 | 19.2 | 20.0 | |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 19.2 | 20.0 | |
| | GRAND TOTAL | 611.4 | 545.4 | 4,095.0 | |

B: Other Data in 2020

1. Staffing: 5 - Managerial 1, Administrative 4
2. Casuals: 2 Drivers
3. Vehicles: 1 unit maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Budget Review for 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10672 Internal Audit Services

(PBS Code: 26435011105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 730.7 | 523.9 | 823.0 | |
| 211 | Salaries and Allowances | 643.8 | 445.7 | 446.0 | |
| 213 | Overtime | 14.3 | 20.0 | 150.0 | |
| 214 | Leave fares | 43.2 | 50.0 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 29.4 | 8.2 | 27.0 | |
| 22 | Goods & Services | 75.7 | 82.3 | 261.0 | |
| 222 | Travel and Subsistence | 11.8 | 19.2 | 19.0 | |
| 223 | Office Materials and Supplies | 15.0 | 14.4 | 14.0 | |
| 224 | Operational Materials and Supplies | 13.2 | 14.4 | 14.0 | |
| 225 | Transport and Fuel | 15.0 | 14.4 | 14.0 | |
| 227 | Other Operational Expenses | 20.7 | 19.9 | 200.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 | |
| 27 | Capital Formation | 18.0 | 17.3 | 20.0 | |
| 271 | Office Equipments, Furniture & Fittings | 18.0 | 17.3 | 20.0 | |
| | GRAND TOTAL | 824.4 | 623.5 | 1,124.0 | |

B: Other Data in 2020

1. Staffing: 11 - Managerial 2, Inspectors 5, Administrative 4
2. Vehicles: 1 unit maintained by department
3. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Budget Review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10673 Legal Services

(PBS Code: 26435011106)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 163.3 | 116.9 | 458.0 | |
| 211 | Salaries and Allowances | 138.5 | 87.8 | 88.0 | |
| 213 | Overtime | 12.0 | 14.1 | 150.0 | |
| 214 | Leave fares | 12.8 | 15.0 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 20.0 | |
| 22 | Goods & Services | 68.3 | 67.3 | 249.0 | |
| 222 | Travel and Subsistence | 20.0 | 19.2 | 19.0 | |
| 223 | Office Materials and Supplies | 9.9 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 9.7 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 8.6 | 9.6 | 10.0 | |
| 227 | Other Operational Expenses | 20.1 | 19.3 | 200.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 | |
| 27 | Capital Formation | 10.0 | 9.6 | 10.0 | |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 9.6 | 10.0 | |
| | GRAND TOTAL | 241.6 | 193.8 | 737.0 | |

B: Other Data in 2020

1. Staffing: 2 - Managerial 1, Administrative 1
2. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Budget Review in 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10675 Public Relations Services

(PBS Code: 26435011108)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 191.6 | 395.3 | 723.0 | |
| 211 | Salaries and Allowances | 148.7 | 352.1 | 353.0 | |
| 213 | Overtime | 18.2 | 18.2 | 150.0 | |
| 214 | Leave fares | 24.7 | 25.0 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 20.0 | |
| 22 | Goods & Services | 69.7 | 67.3 | 253.0 | |
| 222 | Travel and Subsistence | 20.0 | 19.2 | 19.0 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 9.9 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 14.7 | 14.4 | 14.0 | |
| 227 | Other Operational Expenses | 15.1 | 14.5 | 200.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 | |
| 27 | Capital Formation | 10.0 | 9.6 | 10.0 | |
| 271 | Office Equipments, Furniture & Fittings | 10.0 | 9.6 | 10.0 | |
| | GRAND TOTAL | 271.3 | 472.2 | 1,006.0 | |

B: Other Data in 2020

1. Staffing: 13 - Managerial 2, Administrative 8, KBO 3
2. Casual: 1 Driver
3. Vehicle: 1 unit maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10676 Minister's Admin Support Services

(PBS Code: 26435011109)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | | | |
| 222 | Travel and Subsistence | 77.3 | 75.0 | 154.0 | |
| 223 | Office Materials and Supplies | 24.4 | 24.0 | 24.0 | |
| 224 | Operational Materials and Supplies | 9.9 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 9.9 | 9.6 | 10.0 | |
| 227 | Other Operational Expenses | 10.0 | 23.1 | 100.0 | |
| 27 | Capital Formation | | | | |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 9.6 | 10.0 | |
| | GRAND TOTAL | 77.3 | 84.6 | 164.0 | |

B: Other Data in 2020

1. Labourers: 1 Driver
2. Vehicles: 1 unit maintained by department
3. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Review of 2020.
4. Footnote: Ministerial administrative support funding is specifically appropriated to assist the Minister responsible perform the duties and functions directly relating to the functions of the concerned department. For any electoral duties the funding must come from the Minister's electoral funds.

| | | |
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| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10677 Project Coordination Services

(PBS Code: 26435012101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 623.2 | 394.2 | 699.0 | |
| 211 | Salaries and Allowances | 560.6 | 328.7 | 329.0 | |
| 213 | Overtime | 27.3 | 30.0 | 150.0 | |
| 214 | Leave fares | 35.3 | 35.5 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 20.0 | |
| 22 | Goods & Services | 68.4 | 66.3 | 548.0 | |
| 222 | Travel and Subsistence | 19.0 | 18.3 | 118.0 | |
| 223 | Office Materials and Supplies | 9.5 | 9.6 | 60.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 9.6 | 60.0 | |
| 225 | Transport and Fuel | 10.0 | 9.6 | 60.0 | |
| 227 | Other Operational Expenses | 19.9 | 19.2 | 250.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 70.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 70.0 | |
| 27 | Capital Formation | 6.2 | 9.6 | 60.0 | |
| 271 | Office Equipments, Furniture & Fittings | 6.2 | 9.6 | 60.0 | |
| | GRAND TOTAL | 697.8 | 470.1 | 1,377.0 | |

B: Other Data in 2020

1. Staffing: 10 - Managerial 1, Administrative 9
2. Labourers: 2
3. Vehicles: 1unit maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Budget Review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10678 Finance Services

(PBS Code: 26435012102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 1,273.0 | 1,012.7 | 1,630.0 |
| 211 | Salaries and Allowances | 1,115.7 | 849.0 | 1,296.0 |
| 213 | Overtime | 59.7 | 60.0 | 100.0 |
| 214 | Leave fares | 62.5 | 70.0 | 200.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 35.1 | 33.7 | 34.0 |
| 22 | Goods & Services | 130.1 | 134.4 | 610.0 |
| 222 | Travel and Subsistence | 11.7 | 19.2 | 19.0 |
| 223 | Office Materials and Supplies | 15.0 | 14.4 | 14.0 |
| 224 | Operational Materials and Supplies | 48.6 | 48.0 | 48.0 |
| 225 | Transport and Fuel | 29.8 | 28.8 | 29.0 |
| 227 | Other Operational Expenses | 25.0 | 24.0 | 500.0 |
| 23 | Utilities, Rentals and Property Costs | 19.6 | 19.2 | 50.0 |
| 233 | Routine Maintenance | 19.6 | 19.2 | 50.0 |
| 27 | Capital Formation | 20.0 | 19.2 | 15.0 |
| 271 | Office Equipments, Furniture & Fittings | 20.0 | 19.2 | 15.0 |
| | GRAND TOTAL | 1,442.7 | 1,185.5 | 2,305.0 |

B: Other Data in 2020

1. Staffing: 26 - Managerial 2, Accountants 10, Administrative 12, KBO 1, Contract Officer 1
2. Laboureres: 2
3. Vehicles: 1 unit maintained by department
4. Performance Indicator: DoW to provide its performance indicators for 2020 at the 1st Quarter Budget Review in 2020.

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|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11805 Road & Bridge Assets Management System

(PBS Code: 26435011113)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 0.0 | 0.0 | 84.0 |
| 214 | Leave fares | | 0.0 | 0.0 | 50.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 0.0 | 0.0 | 34.0 |
| 22 | Goods & Services | | 48.2 | 49.7 | 100.0 |
| 227 | Other Operational Expenses | | 48.2 | 49.7 | 100.0 |
| | GRAND TOTAL | | 48.2 | 49.7 | 184.0 |

B: Other Data in 2020

1 Footnote: Funding for this activity has been previously funded from the development budget. As it is now more recurrent in nature. The change with the inclusion of this activity is necessary as per the policy decision by Central Agencies including; Treasury and National Planning to no longer fund this activity through the capital investment budget as it has been an annual core operating cost of DOW.

| | | |
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| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Main Program: Construction Regulation and Technical Services**Program: Regional and Provincial Works Offices****Program Objectives:**

To ensure proper implementation of construction works of development projects and proper maintenance of all national roads and bridges in respective provinces, and provision of technical advisory services to the national and provincial governments whenever required.

Program Description:

Carry out minor work relating to development projects in the provinces by use of day labour and contracts, excluding major works contracts.

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

- 10691 Headquarter Operations
- 10692 Southern and Highlands Operations
- 10693 Northern and Islands Operations
- 10694 Asset Management Services
- 10695 Local Government Engineering Services
- 10696 Provincial Works Offices - (Southern)
- 10697 Provincial Works Offices - (Northern)
- 10698 Special Project Management Office
- 23281 Re-establish District Plant Transport Division

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10691 Headquarter Operations

(PBS Code: 26435015101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 368.7 | 377.3 | 1,507.0 |
| 211 | Salaries and Allowances | 277.8 | 287.3 | 287.0 |
| 213 | Overtime | 29.3 | 30.0 | 200.0 |
| 214 | Leave fares | 39.8 | 40.0 | 1,000.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 21.8 | 20.0 | 20.0 |
| 22 | Goods & Services | 82.8 | 88.1 | 253.0 |
| 222 | Travel and Subsistence | 19.1 | 19.2 | 19.0 |
| 223 | Office Materials and Supplies | 9.2 | 9.6 | 10.0 |
| 224 | Operational Materials and Supplies | 2.8 | 9.6 | 10.0 |
| 225 | Transport and Fuel | 15.0 | 14.4 | 14.0 |
| 227 | Other Operational Expenses | 36.7 | 35.3 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 |
| 27 | Capital Formation | 14.7 | 14.4 | 15.0 |
| 271 | Office Equipments, Furniture & Fittings | 14.7 | 14.4 | 15.0 |
| | GRAND TOTAL | 466.2 | 479.8 | 1,795.0 |

B: Other Data in 2020

1. Staffing: 8 -Managerial 2, Administrative 6.
2. Labourers/Casuals: 2.
3. Vehicles: 2 units maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10692 Southern and Highlands Operations

(PBS Code: 26435015102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 255.6 | 228.7 | 719.0 |
| 211 | Salaries and Allowances | 225.9 | 198.7 | 199.0 |
| 213 | Overtime | 0.0 | 0.0 | 200.0 |
| 214 | Leave fares | 29.7 | 30.0 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 20.0 |
| 22 | Goods & Services | 107.0 | 105.2 | 1,261.0 |
| 222 | Travel and Subsistence | 18.7 | 19.2 | 219.0 |
| 223 | Office Materials and Supplies | 15.0 | 14.4 | 214.0 |
| 224 | Operational Materials and Supplies | 14.9 | 14.4 | 214.0 |
| 225 | Transport and Fuel | 15.0 | 14.4 | 214.0 |
| 227 | Other Operational Expenses | 43.4 | 42.8 | 400.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 90.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 90.0 |
| 27 | Capital Formation | 0.0 | 0.0 | 70.0 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 70.0 |
| | GRAND TOTAL | 362.6 | 333.9 | 2,140.0 |

B: Other Data in 2020

1. Staffing: 5 - Managerial 1, Technical 1, Administrative 3.
2. Labourers/Casuals: 3.
3. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10693 Northern and Islands Operations

(PBS Code: 26435015103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 162.8 | 238.1 | 671.0 |
| 211 | Salaries and Allowances | 76.1 | 151.0 | 151.0 |
| 213 | Overtime | 29.6 | 30.0 | 200.0 |
| 214 | Leave fares | 40.0 | 40.0 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.1 | 17.1 | 20.0 |
| 22 | Goods & Services | 148.1 | 144.6 | 1,205.0 |
| 222 | Travel and Subsistence | 39.8 | 38.4 | 338.0 |
| 223 | Office Materials and Supplies | 19.4 | 19.2 | 119.0 |
| 224 | Operational Materials and Supplies | 20.0 | 19.2 | 119.0 |
| 225 | Transport and Fuel | 28.9 | 28.8 | 229.0 |
| 227 | Other Operational Expenses | 40.0 | 39.0 | 400.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 140.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 140.0 |
| 27 | Capital Formation | 29.2 | 28.8 | 120.0 |
| 271 | Office Equipments, Furniture & Fittings | 29.2 | 28.8 | 120.0 |
| | GRAND TOTAL | 340.1 | 411.5 | 2,136.0 |

B: Other Data in 2020

1. Staffing: 5 - Technical 2, Administrative 3.
2. Labourers/Casuals: 2.
3. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10694 Asset Management Services

(PBS Code: 26435015104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 759.2 | 586.1 | 1,039.0 |
| 211 | Salaries and Allowances | 688.7 | 518.2 | 519.0 |
| 213 | Overtime | 14.9 | 20.0 | 200.0 |
| 214 | Leave fares | 40.0 | 40.0 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 15.6 | 7.9 | 20.0 |
| 22 | Goods & Services | 84.6 | 85.0 | 253.0 |
| 222 | Travel and Subsistence | 18.5 | 19.2 | 19.0 |
| 223 | Office Materials and Supplies | 8.2 | 9.6 | 10.0 |
| 224 | Operational Materials and Supplies | 9.3 | 9.6 | 10.0 |
| 225 | Transport and Fuel | 15.0 | 14.4 | 14.0 |
| 227 | Other Operational Expenses | 33.6 | 32.2 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 |
| 27 | Capital Formation | 15.0 | 14.4 | 11.0 |
| 271 | Office Equipments, Furniture & Fittings | 15.0 | 14.4 | 11.0 |
| | GRAND TOTAL | 858.8 | 685.5 | 1,323.0 |

B: Other Data in 2020

1. Staffing: 17 - Managerial 1, Technical 14, Administrative 2.
2. Labourers/Casuals: 4.
3. Vehicles: 3 units maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10695 Local Government Engineering Services

(PBS Code: 26435015105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,156.2 | 1,990.7 | 2,963.0 |
| 211 | Salaries and Allowances | 1,931.3 | 1,765.3 | 2,143.0 |
| 213 | Overtime | 47.9 | 50.0 | 300.0 |
| 214 | Leave fares | 159.8 | 160.0 | 500.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.2 | 15.4 | 20.0 |
| 22 | Goods & Services | 111.3 | 118.6 | 595.0 |
| 222 | Travel and Subsistence | 39.6 | 48.0 | 48.0 |
| 223 | Office Materials and Supplies | 13.5 | 14.4 | 14.0 |
| 224 | Operational Materials and Supplies | 15.0 | 14.4 | 14.0 |
| 225 | Transport and Fuel | 20.0 | 19.2 | 19.0 |
| 227 | Other Operational Expenses | 23.2 | 22.6 | 500.0 |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 19.2 | 57.0 |
| 233 | Routine Maintenance | 20.0 | 19.2 | 57.0 |
| 27 | Capital Formation | 15.0 | 14.4 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 15.0 | 14.4 | 20.0 |
| | GRAND TOTAL | 2,302.5 | 2,142.9 | 3,635.0 |

B: Other Data in 2020

1. Staffing: 102 - Managerial 13, Technical 57, Administrative 32.
2. Labourers/Casuals: 8.
3. Vehicles: 4 maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the firstquarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10696 Provincial Works Offices - (Southern)

(PBS Code: 26435015107)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|-----------------|----------------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 17,233.5 | 10,247.1 | 15,719.0 |
| 211 | Salaries and Allowances | 16,282.6 | 9,019.8 | 11,935.0 |
| 213 | Overtime | 199.7 | 200.0 | 684.0 |
| 214 | Leave fares | 566.9 | 1,000.0 | 3,000.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 184.3 | 27.3 | 100.0 |
| 22 | Goods & Services | 247.1 | 240.0 | 3,242.0 |
| 222 | Travel and Subsistence | 49.6 | 48.0 | 348.0 |
| 223 | Office Materials and Supplies | 50.0 | 48.0 | 348.0 |
| 224 | Operational Materials and Supplies | 48.4 | 48.0 | 198.0 |
| 225 | Transport and Fuel | 50.0 | 48.0 | 148.0 |
| 227 | Other Operational Expenses | 49.1 | 48.0 | 2,200.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 300.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 300.0 |
| 27 | Capital Formation | 22.2 | 22.6 | 70.0 |
| 271 | Office Equipments, Furniture & Fittings | 22.2 | 22.6 | 70.0 |
| GRAND TOTAL | | 17,502.8 | 10,509.7 | 19,331.0 |

B: Other Data in 2020

1 Staffing: 257 - Managerial 75, Technical 95, Administrative 87.

2 Labourers/Casuals: 56.

3 Vehicles: 40 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10697 Provincial Works Offices - (Northern)

(PBS Code: 26435015108)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|-----------------|----------------------|-----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 16,791.6 | 9,670.8 | 15,462.0 |
| 211 | Salaries and Allowances | 15,835.6 | 8,443.3 | 11,362.0 |
| 213 | Overtime | 195.6 | 200.0 | 1,000.0 |
| 214 | Leave fares | 594.8 | 1,000.0 | 3,000.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 165.6 | 27.5 | 100.0 |
| 22 | Goods & Services | 294.7 | 288.0 | 1,040.0 |
| 222 | Travel and Subsistence | 49.3 | 48.0 | 348.0 |
| 223 | Office Materials and Supplies | 48.8 | 48.0 | 148.0 |
| 224 | Operational Materials and Supplies | 49.7 | 48.0 | 248.0 |
| 225 | Transport and Fuel | 97.0 | 96.0 | 296.0 |
| 227 | Other Operational Expenses | 49.9 | 48.0 | 0.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 300.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 300.0 |
| 27 | Capital Formation | 29.1 | 28.0 | 20.0 |
| 271 | Office Equipments, Furniture & Fittings | 29.1 | 28.0 | 20.0 |
| | GRAND TOTAL | 17,115.4 | 9,986.8 | 16,822.0 |

B: Other Data in 2020

1 Staffing: 362 - Managerial 50, Technical 60, Administrative 42. 210 vacancies.

2 Labourers/Casuals: 50.

3 Vehicles: 36 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10698 Special Project Management Office

(PBS Code: 26435015111)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 75.8 | 359.2 | 1,209.0 | |
| 211 | Salaries and Allowances | 0.0 | 249.2 | 249.0 | |
| 213 | Overtime | 30.0 | 30.0 | 300.0 | |
| 214 | Leave fares | 45.8 | 60.0 | 600.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 20.0 | 60.0 | |
| 22 | Goods & Services | 121.9 | 131.9 | 689.0 | |
| 221 | Domestic Travel and Subsistence | 21.2 | 28.8 | 29.0 | |
| 223 | Office Materials and Supplies | 16.0 | 19.2 | 19.0 | |
| 224 | Operational Materials and Supplies | 19.0 | 19.2 | 19.0 | |
| 225 | Transport and Fuel | 28.6 | 28.8 | 29.0 | |
| 227 | Other Operational Expenses | 37.1 | 35.9 | 593.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 60.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 60.0 | |
| 27 | Capital Formation | 11.2 | 19.2 | 20.0 | |
| 271 | Office Equipments, Furniture & Fittings | 11.2 | 19.2 | 20.0 | |
| | GRAND TOTAL | 208.9 | 510.3 | 1,978.0 | |

B: Other Data in 2020

1. Performance Indicators to be provided by DoW in during 2020 quarterly reviews.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23281 Re-establish District Plant Transport Division

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 0.0 | 20,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 0.0 | 20,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 20,000.0 |

B: Other Data in 2020

1. Revenue Source: Wholly funded by GoPNG
2. Performance Indicator: All districts to have fully equip assets and office

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Construction Regulation and Technical Services**Program: Trade Practice Oriented and In-Service Training****Program Objectives:**

To provide in-service training to staff of the Department; to implement the Department's localisation and understudy programs, and to prepare national staff for higher responsibilities in their areas of operation.

Program Description:

Provision of training to enhance staff performance and overall output of the Department; planning, development, organization of course materials, student assessment, allocation and control of funds, supervision of staff and students at the Departments Training Centres.

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

- | | |
|-------|----------------------------------|
| 10679 | Human Resources Development |
| 10680 | Personnel Information Management |
| 10681 | Information Technology Services |
| 11706 | Management Services |
| 11707 | Service Improvement Program Unit |

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10679 Human Resources Development

(PBS Code: 26435013101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,122.6 | 2,040.8 | 2,876.0 |
| 211 | Salaries and Allowances | 1,976.3 | 1,865.9 | 2,331.0 |
| 213 | Overtime | 49.9 | 50.0 | 200.0 |
| 214 | Leave fares | 80.0 | 80.0 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 16.4 | 44.9 | 45.0 |
| 22 | Goods & Services | 190.8 | 186.4 | 658.0 |
| 222 | Travel and Subsistence | 18.7 | 19.2 | 19.0 |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 10.0 |
| 224 | Operational Materials and Supplies | 13.6 | 13.6 | 14.0 |
| 225 | Transport and Fuel | 18.8 | 19.2 | 19.0 |
| 227 | Other Operational Expenses | 29.7 | 28.8 | 500.0 |
| 228 | Training | 100.0 | 96.0 | 96.0 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 |
| 25 | Grants Subsidies and Transfers | 9.8 | 9.6 | 10.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 9.8 | 9.6 | 10.0 |
| 27 | Capital Formation | 14.6 | 14.4 | 15.0 |
| 271 | Office Equipments, Furniture & Fittings | 14.6 | 14.4 | 15.0 |
| GRAND TOTAL | | 2,337.8 | 2,251.2 | 3,579.0 |

B: Other Data in 2020

1. Staffing: 50 - Managerial 10, Technical officers 20, Administrative 15, KBO 5
2. Labourers/ Casuals: 9
3. Vehicles: 2 units maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st Quarter Review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10680 Personnel Information Management

(PBS Code: 26435013102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,118.1 | 1,862.5 | 3,944.0 |
| 211 | Salaries and Allowances | 1,779.1 | 1,394.2 | 2,690.0 |
| 213 | Overtime | 59.7 | 60.0 | 200.0 |
| 214 | Leave fares | 98.1 | 100.0 | 300.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.2 | 8.3 | 20.0 |
| 217 | Contract Officers Education Benefits | 164.0 | 300.0 | 734.0 |
| 22 | Goods & Services | 96.1 | 93.0 | 361.0 |
| 222 | Travel and Subsistence | 19.6 | 19.2 | 19.0 |
| 223 | Office Materials and Supplies | 15.0 | 14.4 | 14.0 |
| 224 | Operational Materials and Supplies | 15.0 | 14.4 | 14.0 |
| 225 | Transport and Fuel | 14.6 | 14.4 | 14.0 |
| 227 | Other Operational Expenses | 31.9 | 30.6 | 300.0 |
| 23 | Utilities, Rentals and Property Costs | 99.8 | 96.0 | 116.0 |
| 232 | Rentals of Property | 99.8 | 96.0 | 96.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 |
| 27 | Capital Formation | 15.0 | 14.4 | 15.0 |
| 271 | Office Equipments, Furniture & Fittings | 15.0 | 14.4 | 15.0 |
| | GRAND TOTAL | 2,329.0 | 2,065.9 | 4,436.0 |

B: Other Data in 2020

1. Staffing: 33 - Managerial 5, Administrative 3, Technical officers 15, KBO 2, Personnel Officers 4, Receptionist 2, Personnel Records Officer 1
2. Labourers/Casuals: 40
3. Vehicles: 1 unit maintained by department
4. Performance Indicators: DoW to provide its performance indicators for 2020 at the 1st quarter budget review in 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 10681 Information Technology Services

(PBS Code: 26435013103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 921.3 | 755.7 | 1,103.0 | |
| 211 | Salaries and Allowances | 735.5 | 563.0 | 563.0 | |
| 213 | Overtime | 77.6 | 80.0 | 200.0 | |
| 214 | Leave fares | 91.8 | 100.0 | 300.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 16.4 | 12.7 | 40.0 | |
| 22 | Goods & Services | 210.1 | 206.7 | 936.0 | |
| 222 | Travel and Subsistence | 36.2 | 38.4 | 38.0 | |
| 223 | Office Materials and Supplies | 14.0 | 14.4 | 14.0 | |
| 224 | Operational Materials and Supplies | 15.0 | 14.4 | 14.0 | |
| 225 | Transport and Fuel | 14.8 | 14.4 | 14.0 | |
| 226 | Administrative Consultancy Fees | 50.0 | 48.0 | 56.0 | |
| 227 | Other Operational Expenses | 80.1 | 77.1 | 800.0 | |
| 23 | Utilities, Rentals and Property Costs | 20.0 | 19.2 | 90.0 | |
| 233 | Routine Maintenance | 20.0 | 19.2 | 90.0 | |
| 27 | Capital Formation | 29.9 | 28.8 | 20.0 | |
| 271 | Office Equipments, Furniture & Fittings | 29.9 | 28.8 | 20.0 | |
| | GRAND TOTAL | 1,181.3 | 1,010.4 | 2,149.0 | |

B: Other Data in 2020

1. Staffing: 23 - Managerial 5, Technical 6, Administrative 12.
2. Labourer: 1.3. Vehicles: 2 units maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11706 Management Services

(PBS Code: 26435013104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 487.5 | 431.4 | 3,032.0 | |
| 211 | Salaries and Allowances | 260.3 | 211.4 | 212.0 | |
| 213 | Overtime | 97.3 | 100.0 | 300.0 | |
| 214 | Leave fares | 93.8 | 100.0 | 2,500.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 36.1 | 20.0 | 20.0 | |
| 22 | Goods & Services | 124.5 | 124.3 | 1,401.0 | |
| 222 | Travel and Subsistence | 20.0 | 19.2 | 219.0 | |
| 223 | Office Materials and Supplies | 27.2 | 28.8 | 229.0 | |
| 224 | Operational Materials and Supplies | 27.9 | 28.8 | 229.0 | |
| 225 | Transport and Fuel | 24.5 | 23.5 | 124.0 | |
| 227 | Other Operational Expenses | 24.9 | 24.0 | 600.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 150.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 150.0 | |
| 25 | Grants Subsidies and Transfers | 3.0 | 4.6 | 55.0 | |
| 251 | Membership Fees, Subscriptions & Contribution | 3.0 | 4.6 | 55.0 | |
| 27 | Capital Formation | 23.3 | 23.3 | 70.0 | |
| 271 | Office Equipments, Furniture & Fittings | 23.3 | 23.3 | 70.0 | |
| | GRAND TOTAL | 638.3 | 583.6 | 4,708.0 | |

B: Other Data in 2020

1. Staffing 3: Managerial 1, Administrative 2.
2. Casuals: 1.
3. Vehicles: 1 unit maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11707 Service Improvement Program Unit

(PBS Code: 26435013105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 135.4 | 153.8 | 267.0 | |
| 211 | Salaries and Allowances | 135.4 | 132.4 | 132.0 | |
| 213 | Overtime | 0.0 | 0.0 | 50.0 | |
| 214 | Leave fares | 0.0 | 15.0 | 65.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 6.4 | 20.0 | |
| 22 | Goods & Services | 50.7 | 50.2 | 130.0 | |
| 223 | Office Materials and Supplies | 8.6 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 10.0 | 9.6 | 10.0 | |
| 227 | Other Operational Expenses | 22.1 | 21.4 | 100.0 | |
| 27 | Capital Formation | 5.0 | 4.8 | 0.0 | |
| 271 | Office Equipments, Furniture & Fittings | 5.0 | 4.8 | 0.0 | |
| | GRAND TOTAL | 191.1 | 208.8 | 397.0 | |

B: Other Data in 2020

1. Staffing: 5 Managerial 1, Technical 2, Administrative 2
2. Casuals. 2
3. Vehicles: 1 unit maintained by department.
4. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Maintenance and Inspection Services**Program: Maintenance of National Roads****Program Objectives:**

To contribute to the improvement of rural and urban lifestyles through provision of establishing and operating a Road Fund which will source and sustain its operations from road user charges to develop and manage annual road maintenance, road rehabilitation and road reconstruction plans and programs in Papua New Guinea.

Program Description:

The provision of support services to the National Road Authority's substantive programs, that includes introducing additional Road User Charges (RUC), and additional Road Damage Charges (RDC) to finance its operations, responsibility of road rehabilitation, reconstruction and upgrading from the Works department overtime.

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

21757 Lae-Nadzab Road (4Lane)

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 21757 Lae-Nadzab Road (4Lane)

(PBS Code: 567-3502-1-204)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | | -6,000.0 -6,000.0 | 15,000.0 15,000.0 | 15,000.0 15,000.0 |
| 276 | 12 - Peoples Republic of China - Loan Construction, Renovation and Improvements | | 0.0 0.0 | 20,000.0 20,000.0 | 0.0 0.0 |
| | GRAND TOTAL | | -6,000.0 | 35,000.0 | 15,000.0 |

B: Other Data in 2020

1. Revenue Source: Project is funded by GoPNG for K15 million

2. Performance Indicator: Four lane road fully constructed and sealed from Lae City road to Nazab Airport.

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Road Transport Services

Program: General Administrative Services

Program Objectives:

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

Program Description:

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

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

12172 Emergency Roads & Bridges Funding

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 12172 Emergency Roads & Bridges Funding

(PBS Code: 26436016112)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|----------------------------------|----------------|----------------------|-----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 22 | Goods & Services | 4,996.2 | 4,800.0 | 2,200.0 |
| 227 | Other Operational Expenses | 4,996.2 | 4,800.0 | 2,200.0 |
| 27 | Capital Formation | 4,998.7 | 4,800.0 | 7,800.0 |
| 277 | Substantial/Specific Maintenance | 4,998.7 | 4,800.0 | 7,800.0 |
| | GRAND TOTAL | 9,994.9 | 9,600.0 | 10,000.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

**Activity: 12962 Infrastructure Development Authority
(Establishment)**

(PBS Code: 26435012103)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|------------------------------------|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | | | |
| 222 | Travel and Subsistence | 40.6 | 48.0 | 48.0 | |
| 223 | Office Materials and Supplies | 24.0 | 28.8 | 29.0 | |
| 224 | Operational Materials and Supplies | 26.6 | 28.8 | 29.0 | |
| 225 | Transport and Fuel | 30.0 | 28.8 | 29.0 | |
| 226 | Administrative Consultancy Fees | 999.3 | 960.0 | 1,000.0 | |
| 227 | Other Operational Expenses | 78.5 | 75.5 | 500.0 | |
| | GRAND TOTAL | 1,199.0 | 1,169.9 | 1,635.0 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Main Program: Road Transport Services**Program: Provincial Roads Transport Support****Program Objectives:**

To build and upgrade the roads linking certain provinces in the country having access to other provinces.

Program Description:

To have access to other government services through linking each provinces together so that development occurs equally through the provincial roads upgrade andmaking the transportation of goods and services at ease.

This program consists of 14 Activities and Projects the expenditure and other data of which are given in the following tables:

| | |
|-------|-------------------------------------|
| 23092 | Kiunga - Aiambak Road |
| 23093 | Yambi - Avatip Road |
| 23094 | West Coast Namatanai Road |
| 23095 | Usino Ring Road |
| 23096 | Kerema-Kikori Road |
| 23097 | Henganofi-Ramu Road |
| 23098 | Bena-Ramu Road |
| 23099 | Goilala Road |
| 23102 | Jerema to Hides-4 Road |
| 23104 | Manus Provincial Highway |
| 23107 | Wabag Maramuni Road |
| 23114 | Dirima - Olgain Road Rehabilitation |
| 23115 | Maria - Kopiago Road |
| 23160 | Takowas - Monakam Road |

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23092 Kiunga - Aiambak Road

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|-------------------|---------------------------|---------------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23093 Yambi - Avatip Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 5,000.0 | 3,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 5,000.0 | 3,000.0 |
| | GRAND TOTAL | | 0.0 | 5,000.0 | 3,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road constructed and upgraded to a acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23094 West Coast Namatanai Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|--------------------|----------------------|--------------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 5,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Targets/Indicators: Road constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23095 Usino Ring Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|--------------------|----------------------|--------------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 5,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23096 Kerema-Kikori Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|--------------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 0.0 0.0 | |
| | GRAND TOTAL | 0.0 | 5,000.0 | 0.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road linked, constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23097 Henganofi-Ramu Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|--------------------|----------------------|--------------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 5,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road linked, constructed and upgraded between Henganofi and Ramu to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23098 Bena-Ramu Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|--------------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 3,000.0 3,000.0 | |
| | GRAND TOTAL | 0.0 | 5,000.0 | 3,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23099 Goilala Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|--------------------|----------------------|--------------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 5,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23102 Jerema to Hides-4 Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|--------------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 0.0 0.0 | |
| | GRAND TOTAL | 0.0 | 5,000.0 | 0.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23104 Manus Provincial Highway

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|--------------------|----------------------|--------------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 5,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Targets/Indicators: Road constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23107 Wabag Maramuni Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 5,000.0 | 7,000.0 | |
| 276 | Construction, Renovation and Improvements | 0.0 | 5,000.0 | 7,000.0 | |
| | GRAND TOTAL | 0.0 | 5,000.0 | 7,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Maramuni to Wabag town road constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23114 Dirima - Olgain Road Rehabilitation

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 5,000.0 | 3,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 5,000.0 | 3,000.0 |
| | GRAND TOTAL | | 0.0 | 5,000.0 | 3,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicator: Road constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23115 Maria - Kopiago Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|-----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 10,000.0 | 7,000.0 | |
| 276 | Construction, Renovation and Improvements | 0.0 | 10,000.0 | 7,000.0 | |
| | GRAND TOTAL | 0.0 | 10,000.0 | 7,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Constructed and upgraded the road to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23160 Takowas - Monakam Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 5,000.0 | 7,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 5,000.0 | 7,000.0 |
| | GRAND TOTAL | | 0.0 | 5,000.0 | 7,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Main Program: Road Transport Services**Program: Land Transport****Program Objectives:**

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

Program Description:

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

This program consists of 58 Activities and Projects the expenditure and other data of which are given in the following tables:

- 12171 Highlands H/Way Roads Maintenance
- 21406 Karamui - Gumine (Missing Link)
- 22150 Hiri Lai Road
- 22156 Mt Hagen City Roads
- 22558 Transport Sector Support Program Phase 2
- 22667 Kompiam - Baiyer (Missing Link)
- 23323 Daru Town Roads
- 23324 Elimbari Ring Road
- 23325 Esa'ala Road
- 23326 Gun Pass - Alkena Road
- 23327 Jimi Banz Road
- 23328 Karkar Island Ring Road
- 23329 Kavieng Town Roads Upgrading and Sealing
- 23330 Kerowil - Nodugl Road
- 23331 Misima Roads
- 23332 Popondetta Town Roads
- 23333 Wakunai - Togarau Road
- 23334 Siara Koropovi Trunk Road
- 23335 Siasi Ring Road
- 23337 Tindua - Kware
- 23338 Tambul - Kotol Road
- 23339 Tega - Kailge
- 23340 Togoba Junction - Mendi - Tari
- 23348 Afore Road (Oro)
- 23349 Aitape - Nuku Road
- 23350 Aroma Road
- 23351 Baiyer - Lumusa Road
- 23352 Bautama Township
- 23353 Bubuletta - Garuahi Road
- 23354 Bukawa - Pindiu
- 23355 Daulo - Mando
- 23356 East New Britain Tourism
- 23357 Eng-Muglamp-Ambra Road Sealing

- 23358 Gumine Road
- 23359 Hayfield - Pagwi Road
- 23360 Hiritano Highway Maintenance
- 23361 Kilau - Karamui Road
- 23362 Kiunga - Tabubil
- 23363 Kusaun - Timbuke Road
- 23364 Kutubu - Bosavi Road
- 23365 Laiagam-Kandep
- 23366 Leron - Wantuat
- 23367 Madang Town Roads
- 23368 Momase Highway: Watarais - Madang
- 23369 Momase Highway: Wewak - Vanimo
- 23370 Okapa - Lufa Road
- 23371 Poroma - Kutubu Road
- 23372 Port Moresby - Alotau Highway: Kwikila - Ganai
- 23373 Rigo Inland Ring Road
- 23375 Vanimo Town Roads
- 23376 Western Border Corridor: Daru - Weam
- 23377 Yongomup Road
- 23383 Fisika Road
- 23384 Kainantu Town Roads
- 23385 Trans National Highway: 10 Mile Lae - Bulolo Section
- 23386 Trans National Highway: Menyamya Section
- 23387 New Britain Highway: Kimbe - Kokopo
- 23388 Rai Coast Highway

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 12171 Highlands H/Way Roads Maintenance

(PBS Code: 26436016110)

A: Expenditure (in thousands of Kina)

| | | Economic Item | Actual | Appropriation |
|-----------|--|----------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 23 | Utilities, Rentals and Property Costs | 8,506.2 | 71,939.4 | 34,039.0 |
| 233 | Routine Maintenance | 8,506.2 | 71,939.4 | 34,039.0 |
| 27 | Capital Formation | 0.0 | 9,600.0 | 3,600.0 |
| 277 | Substantial/Specific Maintenance | 0.0 | 9,600.0 | 3,600.0 |
| | GRAND TOTAL | 8,506.2 | 81,539.4 | 37,639.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 21406 Karamui - Gumine (Missing Link)

(PBS Code: 264-3601-7-239)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 5,053.6 | 5,000.0 | 0.0 | |
| 276 | Construction, Renovation and Improvements | 5,053.6 | 5,000.0 | 0.0 | |
| | GRAND TOTAL | 5,053.6 | 5,000.0 | 0.0 | |

B: Other Data in 2020

1. Revenue Source: This project is fully GoPNG funded.
2. Performance Indicators: Road linked, constructed and upgraded to good trafficable conditions..

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22150 Hiri Lai Road

(PBS Code: 264-3601-4-260)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | -3,500.0 -3,500.0 | 10,000.0 10,000.0 | 10,000.0 10,000.0 | 10,000.0 10,000.0 |
| | GRAND TOTAL | -3,500.0 | 10,000.0 | 10,000.0 | 10,000.0 |

B: Other Data in 2020

1. Revenue Source: Project is fully funded by GoPNG to a tune of K10 million.
2. Performance Indicator: Improved road access; road maintained to accepted standards.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22156 Mt Hagen City Roads

(PBS Code: 264-3601-4-255)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 5,000.0 | 10,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 5,000.0 | 10,000.0 |
| | GRAND TOTAL | | 0.0 | 5,000.0 | 10,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG to the tune of K 10 million.
2. Performance Indicators/Targets: Town road system rehabilitated to accepted standards. .

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22558 Transport Sector Support Program Phase 2

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

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|-------------------------------|-------------------------------|-----------------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | 2,454.7 2,454.7 | 0.0 0.0 | 0.0 0.0 | |
| 276 | 07 - Australian Agency for International Construction, Renovation and Improvements | 157,638.9 157,638.9 | 114,400.0 114,400.0 | 85,000.0 85,000.0 | |
| | GRAND TOTAL | 160,093.6 | 114,400.0 | 85,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by DFAT Grant

2. Performance Indicator: Road network and bridges upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22667 Kompiam - Baiyer (Missing Link)

(PBS Code: 264-3601-4-278)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|--------------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | 4,979.1 4,979.1 | 5,000.0 5,000.0 | 3,000.0 3,000.0 | |
| | GRAND TOTAL | 4,979.1 | 5,000.0 | 3,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Road Link constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23323 Daru Town Roads

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 0.0 | 4,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 0.0 | 4,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 4,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23324 Elimbari Ring Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23325 Esa'ala Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23326 Gun Pass - Alkena Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 3,000.0 | |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 3,000.0 | |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23327 Jimi Banz Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23328 Karkar Island Ring Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23329 Kavieng Town Roads Upgrading and Sealing

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23330 Kerowil - Nodugl Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23331 Misima Roads

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 0.0 | 0.0 0.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23332 Popondetta Town Roads

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23333 Wakunai - Togarau Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23334 Siara Koropovi Trunk Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 3,000.0 | |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 3,000.0 | |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23335 Siasi Ring Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23337 Tindua - Kware

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23338 Tambul - Kotol Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | | | Appropriation | | |
|------|--|---------------|------------|------------|----------------|---------------|------|---------|
| | | | 2018 | 2019 | 2020 | 2019 | 2020 | 2020 |
| 2 | EXPENSES | | | | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 3,000.0 | 0.0 | 0.0 | 3,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 3,000.0 | | | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23339 Tega - Kailge

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 3,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23340 Togoba Junction - Mendi - Tari

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 0.0 | 30,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 0.0 | 30,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 30,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23348 Afore Road (Oro)

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23349 Aitape - Nuku Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|------|--|---------------|------------|---------------|--------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 0.0 | 0.0 0.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23350 Aroma Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23351 Baiyer - Lumusa Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 4,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 4,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23352 Bautama Township

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|----------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23353 Bubulettta - Garuahi Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23354 Bukawa - Pindiu

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | | | Appropriation | | |
|------|--|---------------|------------|------------|-----------------|---------------|------|----------|
| | | | 2018 | 2019 | 2020 | 2019 | 2020 | 2020 |
| 2 | EXPENSES | | | | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 10,000.0 | 0.0 | 0.0 | 10,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 10,000.0 | | | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23355 Daulo - Mando

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------------|--------------------|
| | | | Actual | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 0.0 | 0.0 0.0 | 4,000.0 4,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 4,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23356 East New Britain Tourism

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23357 Eng-Muglamp-Ambra Road Sealing

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23358 Gumeine Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 4,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 4,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23359 Hayfield - Pagwi Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 0.0 | 0.0 0.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23360 Hiritano Highway Maintenance

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23361 Kilau - Karamui Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 7,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 7,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23362 Kiunga - Tabubil

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

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 0.0 0.0 | 0.0 3,000.0 | 3,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23363 Kusaun - Timbuke Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 3,000.0 | |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 3,000.0 | |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23364 Kutubu - Bosavi Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23365 Laiagam-Kandep

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 7,000.0 | |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 7,000.0 | |
| | GRAND TOTAL | 0.0 | 0.0 | 7,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23366 Leron - Wantuat

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 3,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23367 Madang Town Roads

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23368 Momase Highway: Watarais - Madang

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 0.0 | 20,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 0.0 | 20,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 20,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23369 Momase Highway: Wewak - Vanimo

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23370 Okapa - Lufa Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 3,000.0 | |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 3,000.0 | |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23371 Poroma - Kutubu Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

264 **Department of Works & Implementation** **264**

Project: 23372 Port Moresby - Alotau Highway: Kwikila - Ganai

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|----------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 0.0 0.0 | 30,000.0 30,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 30,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
 2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23373 Rigo Inland Ring Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23375 Vanimo Town Roads

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 3,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23376 Western Border Corridor: Daru - Weam

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23377 Yongomup Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 3,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road upgraded to an acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23383 Fisika Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|------|--|---------------|------------|---------------|----------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 0.0 | 0.0 0.0 | 10,000.0 10,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 10,000.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23384 Kainantu Town Roads

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|------|--|---------------|------------|---------------|--------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 0.0 | 0.0 0.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

**Project: 23385 Trans National Highway: 10 Mile Lae - Bulolo
Section**

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 | 0.0 | 40,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 40,000.0 |

B: Other Data in 2020

264 **Department of Works & Implementation** **264**

Project: 23386 Trans National Highway: Menyamya Section

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|------------|---------------|--------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 0.0 0.0 | 3,000.0 3,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23387 New Britain Highway: Kimbe - Kokopo

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|----------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 0.0 | 0.0 0.0 | 20,000.0 20,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 20,000.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23388 Rai Coast Highway

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Road Transport Services

Program: Top Management - Office of Transport

Program Objectives:

To advise and assist the Minister in the development of appropriate legislations relevant to Government transport policies; to initiate and co-ordinate the development of transport plans and improvement programs in keeping with Government policies and financial constraints ;to assess the effect of policies on various areas of transport; in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the offices' substantive programs, including policy analysis, planning, research and management of the Office of Transport activities and projects.

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

22880 Capacity Development for DOW Staff

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22880 Capacity Development for DOW Staff

(PBS Code: 264-3601-6-247)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|--------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 229 | 13 - Japanese International Other Category for Donor Funded Projects | 0.0 0.0 | 0.0 0.0 | 2,500.0 2,500.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 2,500.0 |

B: Other Data in 2020

1. Revenue Source: Fully Grant fund from JICA
2. Performance Indicator: Increased DOW staff knowledge and skills.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Main Program: Road Transport Services**Program: Construction and Rehabilitation of Bridges****Program Objectives:**

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

Program Description:

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

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

| | |
|-------|---|
| 11806 | National Bridge Maintenance |
| 21412 | ADB Bridge Replacement & Improve Rural Access Project |
| 22809 | Reconstruction of New Britain Highway Bridges |
| 22992 | National Bridges Program |
| 23101 | Hawain Bridge Construction |
| 23280 | Subnational Bridges Program |

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11806 National Bridge Maintenance

(PBS Code: 26436019101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item Description | Actual | Appropriation | |
|-------------|--|----------------|----------------------|-----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 23 | Utilities, Rentals and Property Costs | 2,700.0 | 4,800.0 | 2,200.0 |
| 233 | Routine Maintenance | 2,700.0 | 4,800.0 | 2,200.0 |
| 27 | Capital Formation | 2,750.1 | 4,800.0 | 7,800.0 |
| 277 | Substantial/Specific Maintenance | 2,750.1 | 4,800.0 | 7,800.0 |
| | GRAND TOTAL | 5,450.1 | 9,600.0 | 10,000.0 |

B: Other Data in 2020

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2020 programme.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 21412 ADB Bridge Replacement & Improve Rural Access Project

(PBS Code: 264-3601-9-225)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------------------|-----------------------------|---------------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | 3,495.9 3,495.9 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| 276 | 16 - Asian Development Bank - Loan Construction, Renovation and Improvements | 0.0 0.0 | 30,000.0 30,000.0 | 4,100.0 4,100.0 |
| | GRAND TOTAL | 3,495.9 | 35,000.0 | 9,100.0 |

B: Other Data in 2020

1. Revenue Source: Project funded through counterpart with GoPNG of K5.0 million and ADB Loan of K4.10 million.
2. Performance Indicator: Number of bridges replaced and constructed into two lane bridges.

264 **Department of Works & Implementation** **264**

Project: 22809 Reconstruction of New Britain Highway Bridges

(PBS Code: 264-3601-9-238)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|---------------|---|-----------------|-----------------|------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | 3,999.1 | 4,000.0 | 0.0 |
| 229 | 13 - Japanese International Other Category for Donor Funded Projects | 43,592.9 | 10,670.0 | 0.0 |
| | GRAND TOTAL | 47,592.0 | 14,670.0 | 0.0 |

B: Other Data in 2020

1. Funding Source: Project is now GoPNG funded alone.
 - 2: Performance Indicators: Improved accessibility through the fully constructed bridges.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22992 National Bridges Program

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

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|-------------------------------------|----------------|----------------------|-----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | 3,997.8 | 10,000.0 | 25,000.0 | |
| | Other Operational Expenses | 3,997.8 | 10,000.0 | 25,000.0 | |
| | GRAND TOTAL | 3,997.8 | 10,000.0 | 25,000.0 | |

B: Other Data in 2020

1. Funding Source: Fully GoPNG funded.
2. Performance Indicator: National Bridges constructed to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23101 Hawain Bridge Construction

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 20,000.0 | 5,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 20,000.0 | 5,000.0 |
| | GRAND TOTAL | | 0.0 | 20,000.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicators/Targets: Hawain bridge replaced and constructed to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23280 Subnational Bridges Program

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 0.0 | 15,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 0.0 | 15,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 15,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funding
2. Performance Indicator: Old Provincial and District bridges replaced and or new construction

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Road Transport Services**Program: Construction and Upgrading of National Roads****Program Objectives:**

To provide a reliable road network by maintaining the existing roads, identifying and constructing new roads where necessary.

Program Description:

The project comprises of two major components: (i) maintenance and upgrading of existing national road network and (ii) construct new roads where considered appropriate.

This program consists of 15 Activities and Projects the expenditure and other data of which are given in the following tables:

- 22931 National Highways Rehabilitation Program
- 22993 Talasea Ring Road
- 22996 Pomio-Kokopo Road (Missing Link)
- 23105 Momase Highway: Mariamberg to Wewak
- 23106 Missing Link Road (Gulf - SHP)
- 23108 Lae - Finchafen
- 23109 Maprik - Lumi Road Reconstruction
- 23302 Gabansis - Buang Road
- 23303 Hakau Pateave - Tearouki Road
- 23304 Koutoli - Tukupangi Road
- 23305 Mendi - Manihu Road
- 23307 Okapa - Kripaga - Gimi Road
- 23308 Petiko - Nungwaia Road
- 23309 Roma Ring Road
- 23310 Sim-Kira Road

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22931 National Highways Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 | 20,000.0 | 25,000.0 |
| | GRAND TOTAL | 0.0 | 20,000.0 | 25,000.0 |

B: Other Data in 2020

1. Revenue Source: Project is fully funded by GoPNG
2. Performance Indicators/Targets: National Highway Roads upgraded and maintained to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22993 Talasea Ring Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | | | Appropriation | | |
|------|---|--------------------|----------------|------------|----------------|---------------|------|------|
| | | | 2018 | 2019 | 2020 | 2019 | 2020 | 2020 |
| 2 | EXPENSES | | | | | | | |
| 227 | 01 - Government of Papua New Guinea | | 7,499.9 | 0.0 | 5,000.0 | | | |
| 276 | Other Operational Expenses | | 3,000.0 | 0.0 | 5,000.0 | | | |
| | Construction, Renovation and Improvements | | 4,499.9 | 0.0 | 0.0 | | | |
| | | GRAND TOTAL | 7,499.9 | 0.0 | 5,000.0 | | | |

B: Other Data in 2020

1. Revenue Source: Full funded by GoPNG

2. Performance Indicator : Ring road constructed and connected

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22996 Pomio-Kokopo Road (Missing Link)

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

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | 9,939.5 | 5,000.0 | 5,000.0 | |
| 276 | Other Operational Expenses | 2,967.1 | 0.0 | 5,000.0 | |
| | Construction, Renovation and Improvements | 6,972.4 | 5,000.0 | 0.0 | |
| | GRAND TOTAL | 9,939.5 | 5,000.0 | 5,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Road connection for missing link connectivity

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23105 Momase Highway: Mariamberg to Wewak

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Targets/Indicators: Road linked, constructed and upgraded between Mariamberg and Wewak to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23106 Missing Link Road (Gulf - SHP)

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 2,000.0 | 40,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 2,000.0 | 40,000.0 |
| | GRAND TOTAL | | 0.0 | 2,000.0 | 40,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicators/Targets: Road linked, constructed and upgraded between Gulf and SHP to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23108 Lae - Finchafen

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | | | Appropriation | | |
|------|--|---------------|------------|----------------|------------|---------------|---------|------|
| | | | 2018 | 2019 | 2020 | 2019 | 2020 | 2020 |
| 2 | EXPENSES | | | | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 |
| | GRAND TOTAL | | 0.0 | 5,000.0 | 0.0 | | | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Targets/Indicators: Lae and Finchafifen road linked, constructed and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23109 Maprik - Lumi Road Reconstruction

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 5,000.0 | 5,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 5,000.0 | 5,000.0 |
| | GRAND TOTAL | | 0.0 | 5,000.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Targets/Indicators: Road linked, constructed and upgraded the road to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23302 Gabansis - Buang Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 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 2020

1. Revenue Source: Fully funded by GoPNG

2. Performance Indicator: Road upgraded to trafficable condition

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23303 Hakau Pateave - Tearouki Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 0.0 | 0.0 0.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Road upgraded to trafficable condition

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23304 Koutoli - Tukupangi Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 0.0 0.0 | 4,000.0 4,000.0 | |
| | GRAND TOTAL | 0.0 | 0.0 | 4,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Road upgraded to trafficable condition

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23305 Mendi - Manihu Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 0.0 | 7,000.0 |
| 276 | Construction, Renovation and Improvements | | 0.0 | 0.0 | 7,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 7,000.0 |

B: Other Data in 2020

1. Revenue Source: Project fully funded by GoPNG
2. Performance Indicator: Road constructed and upgraded to trafficable condition

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23307 Okapa - Kripaga - Gimi Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|--|---------------|---------------|------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 | 0.0 | 5,000.0 |
| | GRAND TOTAL | | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Project fully funded by GoPNG
2. Performance Indicator: Sections of Okapa road constructed and upgraded to trafficable condition

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23308 Petiko - Nungwaia Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 3,000.0 | |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 3,000.0 | |
| | GRAND TOTAL | 0.0 | 0.0 | 3,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Road constructed and upgraded to trafficable condition

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23309 Roma Ring Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 0.0 | 4,000.0 | |
| 276 | Construction, Renovation and Improvements | 0.0 | 0.0 | 4,000.0 | |
| | GRAND TOTAL | 0.0 | 0.0 | 4,000.0 | |

B: Other Data in 2020

1. Revenue Source: Project fully funded by GoPNG
2. Performance Indicator: Road constructed and upgraded to trafficable condition

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23310 Sim-Kira Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Road constructed and upgraded to trafficable condition

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Road Transport Services**Program: Rural Transport Development Program****Program Objectives:**

To support the rural transport network through road upgrading, reconstruction & maintenance, identification and construction of new roads and bridges where necessary to provide access to the rural population.

Program Description:

The Rural Transport Support Program is basically wholly government funded. The projects earmarked for this program are spread throughout the country with the main aim of providing access to the rural areas.

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

20289 Rural Bridge Program

22632 Telefomin - Tabubil (Missing Link)

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 20289 Rural Bridge Program

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|---------------------------|---------------------------|-----------------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | | 2,000.0 2,000.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| 276 | 18 - European Investment Bank - Loan Construction, Renovation and Improvements | | 0.0 0.0 | 0.0 0.0 | 40,000.0 40,000.0 |
| | GRAND TOTAL | | 2,000.0 | 5,000.0 | 45,000.0 |

B: Other Data in 2020

1. Revenue Source: Project is co-funded by GoPNG - K5.0 and K40.0m funding from EIB.

2. Performance Indicators/Targets:

Nine Bridges constructed in Madang and Sepik Provinces.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22632 Telefomin - Tabubil (Missing Link)

(PBS Code: 264-3601-4-268)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | | 1,490.1 | 5,000.0 | 7,000.0 |
| 276 | Construction, Renovation and Improvements | | 1,490.1 | 5,000.0 | 7,000.0 |
| | GRAND TOTAL | | 1,490.1 | 5,000.0 | 7,000.0 |

B: Other Data in 2020

1. Revenue Source: GoPNG funding

2. Performance Indicator: Road linked, constructed and upgraded to good trafficable conditions.

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Road Transport Services**Program: Maintenance of National Roads****Program Objectives:**

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres gravelled with an additional 1,238 kilometres of institutional road network isto be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

This program consists of 15 Activities and Projects the expenditure and other data of which are given in the following tables:

| | |
|-------|--|
| 11632 | Maintenance of National Priority Roads |
| 11708 | Contract Management |
| 11709 | Contract Administration |
| 11710 | Environment Unit |
| 11711 | AUSAID Projects |
| 11712 | ADB Projects |
| 11713 | World Bank Projects |
| 11714 | EU JICA Projects |
| 21750 | Lae City Roads-(GoPNG) |
| 22069 | Highlands Region Roads Improvement Program (HRRIIP II) |
| 22557 | National Highway Aitape - Vanimo |
| 22568 | Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin |
| 22847 | Highlands Region Roads Improvement Investment Program -III |
| 22932 | Sustainable Highlands Highway Rehabilitation Program |
| 23091 | Kiriwina Ring Road |

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11632 Maintenance of National Priority Roads

(PBS Code: 26436016101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|-----------------|----------------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 23 | Utilities, Rentals and Property Costs | 27,892.7 | 80,400.0 | 41,600.0 |
| 233 | Routine Maintenance | 27,892.7 | 80,400.0 | 41,600.0 |
| 27 | Capital Formation | 4,998.6 | 9,600.0 | 9,600.0 |
| 277 | Substantial/Specific Maintenance | 4,998.6 | 9,600.0 | 9,600.0 |
| | GRAND TOTAL | 32,891.3 | 90,000.0 | 51,200.0 |

B: Other Data in 2020

1 Performance indicators: a) DoW to undertake two to three cycles of annual routine maintenance so up to 1400 kilometres of national priority roads classified as in "Good" condition are maintained in good condition for 10 years. b) DoW to undertake two to three cycles of annual routine maintenance on up to 900 kilometres of national priority roads classified as "Fair" condition. The condition of these roads will be raised to 'Good' following two to three cycles of routine maintenance. c) Approximately 781 kilometres of the 16 priority roads are considered as being in "Poor" condition and require reconstruction. Condition to be raised 'Good' following reconstruction works. 5km to be done per year.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11708 Contract Management

(PBS Code: 26436016102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 232.9 | 116.3 | 904.0 | |
| 211 | Salaries and Allowances | 195.1 | 83.8 | 83.0 | |
| 213 | Overtime | 0.0 | 0.0 | 200.0 | |
| 214 | Leave fares | 20.0 | 20.0 | 601.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.8 | 12.5 | 20.0 | |
| 22 | Goods & Services | 49.5 | 48.0 | 230.0 | |
| 223 | Office Materials and Supplies | 9.8 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 9.7 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 10.0 | 9.6 | 10.0 | |
| 227 | Other Operational Expenses | 20.0 | 19.2 | 200.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 50.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 50.0 | |
| 25 | Grants Subsidies and Transfers | 2.1 | 2.9 | 3.0 | |
| 251 | Membership Fees, Subscriptions & Contribution | 2.1 | 2.9 | 3.0 | |
| 27 | Capital Formation | 0.0 | 0.0 | 10.0 | |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 10.0 | |
| | GRAND TOTAL | 284.5 | 167.2 | 1,197.0 | |

B: Other Data in 2020

1. Staffing: - 4 Managerial 1, 2 Technical, 1 Administrative.
2. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11709 Contract Administration

(PBS Code: 26436016103)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 356.8 | 449.4 | 684.0 | |
| 211 | Salaries and Allowances | 272.2 | 364.4 | 364.0 | |
| 213 | Overtime | 29.9 | 30.0 | 100.0 | |
| 214 | Leave fares | 39.9 | 40.0 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 14.8 | 15.0 | 20.0 | |
| 22 | Goods & Services | 85.2 | 82.0 | 253.0 | |
| 222 | Travel and Subsistence | 20.0 | 19.2 | 19.0 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 15.0 | 14.4 | 14.0 | |
| 227 | Other Operational Expenses | 30.2 | 29.2 | 200.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 20.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 20.0 | |
| 27 | Capital Formation | 19.9 | 19.2 | 10.0 | |
| 271 | Office Equipments, Furniture & Fittings | 19.9 | 19.2 | 10.0 | |
| | GRAND TOTAL | 461.9 | 550.6 | 967.0 | |

B: Other Data in 2020

1. Staffing:- 19 Managerial 2, Technical 10, Administrative 7.
2. Performance Indicators: Department of Works to provide its performance indicators for 2020 atthe first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11710 Environment Unit

(PBS Code: 26436016104)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 325.1 | 132.2 | 436.0 | |
| 211 | Salaries and Allowances | 309.0 | 115.8 | 116.0 | |
| 213 | Overtime | 0.0 | 0.0 | 100.0 | |
| 214 | Leave fares | 16.1 | 16.4 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 20.0 | |
| 22 | Goods & Services | 51.4 | 49.5 | 230.0 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 9.9 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 9.9 | 9.6 | 10.0 | |
| 227 | Other Operational Expenses | 21.6 | 20.7 | 200.0 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 50.0 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 50.0 | |
| | GRAND TOTAL | 376.5 | 181.7 | 716.0 | |

B: Other Data in 2020

1. Staffing: - 19 Managerial 1, Technical 1, Administrative 2. 15 vacancies.
2. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11711 AUSAID Projects

(PBS Code: 26436016106)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 345.7 | 262.8 | 525.0 | |
| 211 | Salaries and Allowances | 278.7 | 204.3 | 205.0 | |
| 213 | Overtime | 19.8 | 20.0 | 100.0 | |
| 214 | Leave fares | 30.0 | 30.0 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 17.2 | 8.5 | 20.0 | |
| 22 | Goods & Services | 43.7 | 42.0 | 130.0 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 10.0 | 9.6 | 10.0 | |
| 227 | Other Operational Expenses | 13.7 | 13.2 | 100.0 | |
| | GRAND TOTAL | 389.4 | 304.8 | 655.0 | |

B: Other Data in 2020

1. Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2019.
2. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11712 ADB Projects

(PBS Code: 26436016107)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 544.6 | 414.9 | 655.0 | |
| 211 | Salaries and Allowances | 513.2 | 335.1 | 335.0 | |
| 213 | Overtime | 19.9 | 20.0 | 100.0 | |
| 214 | Leave fares | 11.5 | 40.0 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 19.8 | 20.0 | |
| 22 | Goods & Services | 36.7 | 40.0 | 130.0 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 5.1 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 10.0 | 9.6 | 10.0 | |
| 227 | Other Operational Expenses | 11.6 | 11.2 | 100.0 | |
| | GRAND TOTAL | 581.3 | 454.9 | 785.0 | |

B: Other Data in 2020

1. Staffing: - 15 Managerial 3, Technical 5, Administrative 7.
2. Performance Indicators: Department of Works to provide its performance indicators for 2020 atthe first quarter review of 2020.
3. Footnote: This activity is created to administer over-head cost of ADB funded projects in 2020 and future years.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11713 World Bank Projects

(PBS Code: 26436016108)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 168.5 | 148.0 | 448.0 | |
| 211 | Salaries and Allowances | 151.3 | 128.2 | 128.0 | |
| 213 | Overtime | 0.0 | 0.0 | 100.0 | |
| 214 | Leave fares | 17.2 | 19.8 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 20.0 | |
| 22 | Goods & Services | 38.1 | 41.7 | 130.0 | |
| 223 | Office Materials and Supplies | 6.9 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 8.5 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 10.0 | 9.6 | 10.0 | |
| 227 | Other Operational Expenses | 12.7 | 12.9 | 100.0 | |
| | GRAND TOTAL | 206.6 | 189.7 | 578.0 | |

B: Other Data in 2020

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2020 at the first quarter review of 2020.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Activity: 11714 EU JICA Projects

(PBS Code: 26436016109)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|--------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 360.7 | 146.0 | 451.0 | |
| 211 | Salaries and Allowances | 350.5 | 131.8 | 131.0 | |
| 213 | Overtime | 0.0 | 0.0 | 100.0 | |
| 214 | Leave fares | 10.2 | 14.2 | 200.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 20.0 | |
| 22 | Goods & Services | 36.8 | 37.8 | 129.0 | |
| 223 | Office Materials and Supplies | 10.0 | 9.6 | 10.0 | |
| 224 | Operational Materials and Supplies | 8.9 | 9.6 | 10.0 | |
| 225 | Transport and Fuel | 9.0 | 9.0 | 9.0 | |
| 227 | Other Operational Expenses | 8.9 | 9.6 | 100.0 | |
| | GRAND TOTAL | 397.5 | 183.8 | 580.0 | |

B: Other Data in 2020

1. Staffing: 3 Managerial 1, Administrative 2.
2. Performance Indicators: DoW to undertake two to three cycles of annual routine maintenance on national bridges. Immediately carry out maintenance on emergency bridges as and when disaster strikes such as floods and landslides.
3. Footnote: Shift in funding from development to recurrent budget is necessary as per policy decision by Treasury and National Planning due mainly to the nature of the activity being recurrent in nature.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 21750 Lae City Roads-(GoPNG)

(PBS Code: 264-3601-7-215)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | 2,499.9 | 2,499.9 | 5,000.0 | 10,000.0 |
| | GRAND TOTAL | 2,499.9 | | 5,000.0 | 10,000.0 |

B: Other Data in 2020

1. Revenue Source: Project fully funded by GoPNG with K10 million.
2. Performance Indicator: City Roads maintained and sealed to good and acceptable standard.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

**Project: 22069 Highlands Region Roads Improvement Program
(HRRIIP II)**

(PBS Code: 264-3601-6-252)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------------------|-----------------------------|-----------------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | 5,494.0 5,494.0 | 5,000.0 5,000.0 | 10,000.0 10,000.0 |
| 276 | 16 - Asian Development Bank - Loan Construction, Renovation and Improvements | 0.0 0.0 | 30,000.0 30,000.0 | 0.0 0.0 |
| | GRAND TOTAL | 5,494.0 | 35,000.0 | 10,000.0 |

B: Other Data in 2020

1. Revenue Source: Counterpart GoPNG of K10 million and nil ADB loan funding (all 3 roads completed, counterpart funding is for outstanding contractual obligations).
2. Performance Indicator: Highlands highway road upgraded and sealed to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22557 National Highway Aitape - Vanimo

(PBS Code: 264-3601-6-266)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|--------------------|----------------------|--------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | 2,000.0 2,000.0 | 5,000.0 5,000.0 | 4,000.0 4,000.0 | |
| | GRAND TOTAL | 2,000.0 | 5,000.0 | 4,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funding

. 2. Performance Indicator: Aitape to Vanimo road section upgraded and sealed to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

**Project: 22568 Rd Maint and Rehab. Project (RMRP) Phase 2-
Additional Fundin**

(PBS Code: 264-3601-6-254)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|-----------------------------|-----------------------------|-----------------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 276 | EXPENSES 01 - Government of Papua New Guinea Construction, Renovation and Improvements | 4,984.0 4,984.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| 276 | 26 - International Bank for Reconstruction - Loan Construction, Renovation and Improvements | 13,242.6 13,242.6 | 43,000.0 43,000.0 | 54,600.0 54,600.0 |
| | GRAND TOTAL | 18,226.6 | 48,000.0 | 59,600.0 |

B: Other Data in 2020

1. Revenue Source: Counterpart funding between GoPNG with K5.0 million and World Bank loan of K54.0 million.
2. Performance Indicator: National road network upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

**Project: 22847 Highlands Region Roads Improvement
Investment Program -III**

(PBS Code: 264-3601-6-232)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|-----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - Government of Papua New Guinea Construction, Renovation and Improvements | 999.9 | 10,000.0 | 0.0 | |
| 276 | 16 - Asian Development Bank - Loan Construction, Renovation and Improvements | 0.0 | 40,000.0 | 42,000.0 | |
| | GRAND TOTAL | 999.9 | 50,000.0 | 42,000.0 | |

B: Other Data in 2020

1. Revenue Source: The project is co-funded, however with Nil GoPNG funding and ADB loan of K40.0 million.
2. Performance Indicator: Number of kilometres upgraded to good traffiable condition

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22932 Sustainable Highlands Highway Rehabilitation Program

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|--------------------|----------------------|------------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - Government of Papua New Guinea Other Operational Expenses | 4,000.0 4,000.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| 276 | 16 - Asian Development Bank - Loan Construction, Renovation and Improvements | 0.0 0.0 | 40,000.0 40,000.0 | 100,000.0 100,000.0 |
| | GRAND TOTAL | 4,000.0 | 45,000.0 | 105,000.0 |

B: Other Data in 2020

1. Revenue Source: GoPNG funding of K5.0 million with the ADB Loan counter-funding of K100.0 million.
2. Performance Indicator: Highlands highway road rehabilitated to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23091 Kiriwina Ring Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|------|--|---------------|------------|--------------------|--------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | | 0.0 0.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | | 0.0 | 5,000.0 | 5,000.0 |

B: Other Data in 2020

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Road Transport Services

Program: Construction and Upgrading of National Roads

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:

22969 Yekimbole-Kiniambu Road
23103 Menyamya - Gulf Highway

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22969 Yekimbole-Kiniambu Road

(PBS Code: NA

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|-------------------|----------------------|---------------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 0.0 0.0 | 4,000.0 4,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 4,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG
2. Performance Indicator: Road constructed and upgraded to trafficable condition

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23103 Menyamya - Gulf Highway

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 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 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicator: Road linked, constructed and upgraded between Menyanya and Gulf to good trafficable condition.

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

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:

23171 Tokua - Kokopo City Roads

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23171 Tokua - Kokopo City Roads

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 | 5,000.0 | 10,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 10,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG.
2. Performance Indicator/Targets: Town road network rehabilitated to good trafficable condition..

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Main Program: Road Transport Services**Program: Land Transport****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|-------------------------------------|
| 23033 | Hoskins - Kimbe Road |
| 23034 | Wau - Bulolo Highway Rehabilitation |
| 23035 | Wasa Bridge Construction (Kandep) |
| 23148 | Northern Highway - Kokoda |

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23033 Hoskins - Kimbe Road

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 227 | 01 - Government of Papua New Guinea | | 3,997.0 | 5,000.0 | 10,000.0 |
| 276 | Other Operational Expenses | | 1,000.0 | 5,000.0 | 10,000.0 |
| | Construction, Renovation and Improvements | | 2,997.0 | 0.0 | 0.0 |
| 229 | 59 - India Exim Bank - Loan | | 0.0 | 10,000.0 | 3,850.0 |
| | Other Category for Donor Funded Projects | | 0.0 | 10,000.0 | 3,850.0 |
| | GRAND TOTAL | | 3,997.0 | 15,000.0 | 13,850.0 |

B: Other Data in 2020

1. Revenue Source: GoPNG funding of K3.0 million and K3.85m EXIM Bank loan

2. Performance Indicator: Road linked and upgraded to good trafficable condition.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23034 Wau - Bulolo Highway Rehabilitation

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|------------------------|---|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 227 276 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 9,915.9 | 5,000.0 | 0.0 | |
| | Other Operational Expenses | 920.1 | 0.0 | 0.0 | |
| | Construction, Renovation and Improvements | 8,995.8 | 5,000.0 | 0.0 | |
| | GRAND TOTAL | 9,915.9 | 5,000.0 | 0.0 | |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Road linked, constructed and upgraded to good trafficable conditions.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23035 Wasa Bridge Construction (Kandep)

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|------------------------|---|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 227 276 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 4,992.2 | 5,000.0 | 5,000.0 | |
| | Other Operational Expenses | 500.0 | 0.0 | 0.0 | |
| | Construction, Renovation and Improvements | 4,492.2 | 5,000.0 | 5,000.0 | |
| | GRAND TOTAL | 4,992.2 | 5,000.0 | 5,000.0 | |

B: Other Data in 2020

1. Revenue Source: Fully GoPNG funded.
2. Performance Indicator: Access to goods and services due to fully constructed bridge.

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23148 Northern Highway - Kokoda

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Appropriation | | |
|------|---|---------------|---------------|---------|---------|
| | | | Actual | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| 224 | 01 - GoPNG Capital Budget Operational Materials and Supplies | | 0.0 | 5,000.0 | 5,000.0 |
| | GRAND TOTAL | | 0.0 | 5,000.0 | 5,000.0 |

B: Other Data in 2020

1. Revenue Source: Fully funded by GoPNG. 2. Performance Indicator/Target: Constructed and upgraded the road to good trafficable condition.

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Road Transport Services

Program: Maintenance of National Roads

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres graveled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

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

23169 Koroba - Kopiago Road

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 23169 Koroba - Kopiago Road

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|-------------------|---------------------------|---------------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 276 | 01 - GoPNG Capital Budget Construction, Renovation and Improvements | 0.0 0.0 | 5,000.0 5,000.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | 0.0 | 5,000.0 | 5,000.0 |

B: Other Data in 2020

| | | |
|-----|---|-----|
| 264 | Department of Works & Implementation | 264 |
|-----|---|-----|

Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircraft.

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

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

22994 Keltiga Junction to Kagamuga Airport - 4 Lane

| | | |
|------------|---|------------|
| 264 | Department of Works & Implementation | 264 |
|------------|---|------------|

Project: 22994 Keltiga Junction to Kagamuga Airport - 4 Lane

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | | | Appropriation | | |
|-------------|--|----------------------|----------------|-----------------|-----------------|----------------------|-------------|--|
| | | | 2018 | 2019 | 2020 | 2019 | 2020 | |
| 2 | EXPENSES | | | | | | | |
| 227 | 01 - Government of Papua New Guinea Other Operational Expenses | | 2,430.3 | 4,000.0 | 10,000.0 | | | |
| 276 | 12 - Peoples Republic of China - Loan Construction, Renovation and Improvements | | 0.0 | 20,000.0 | 85,000.0 | | | |
| | | GRAND TOTAL | 2,430.3 | 24,000.0 | 95,000.0 | | | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 265 | Hela Provincial Health Authority | 265 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Primary Health and Hospital Services | 18,063.2 | 30,285.1 | 34,451.5 | 36,587.0 | 40,001.0 | 43,078.0 |
| Program | Provincial and Rural Health Services | 18,063.2 | 30,285.1 | 34,451.5 | 36,587.0 | 40,001.0 | 43,078.0 |
| 10791 | Hela provincial Health Authority | 4,215.8 | | | | | |
| 10819 | Health Function Grant | 7,089.2 | 7,493.5 | 7,133.4 | 7,575.0 | 8,282.0 | 8,920.0 |
| 12208 | Executive Management | 225.0 | 1,309.8 | 1,554.7 | 1,652.0 | 1,806.0 | 1,945.0 |
| 12209 | Corporate Services | 4,051.6 | 3,890.6 | 5,695.1 | 6,048.0 | 6,611.0 | 7,120.0 |
| 12210 | Curative Health | 1,507.7 | 11,134.5 | 12,796.7 | 13,590.0 | 14,860.0 | 16,002.0 |
| 12211 | Public Health | 973.9 | 6,456.7 | 7,271.6 | 7,722.0 | 8,442.0 | 9,091.0 |
| Grand Total | | 18,063.2 | 30,285.1 | 34,451.5 | 36,587.0 | 40,001.0 | 43,078.0 |

| | | |
|------------|---|------------|
| 265 | Hela Provincial Health Authority | 265 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 8,816.3 | 21,113.6 | 23,793.7 | 25,269.0 | 27,627.0 | 29,754.0 |
| 211 | Salaries and Allowances | 7,439.6 | 19,282.9 | 21,730.8 | 23,077.0 | 25,230.0 | 27,173.0 |
| 212 | Wages | 590.0 | 590.0 | 664.8 | 707.0 | 773.0 | 832.0 |
| 213 | Overtime | 67.2 | 181.7 | 204.7 | 218.0 | 239.0 | 258.0 |
| 214 | Leave fares | 496.0 | 496.0 | 559.0 | 593.0 | 648.0 | 698.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 223.5 | 563.0 | 634.4 | 674.0 | 737.0 | 793.0 |
| 22 | Goods & Services | 1,512.8 | 1,060.8 | 2,076.0 | 2,205.0 | 2,410.0 | 2,594.0 |
| 221 | Domestic Travel and Subsistence | 125.0 | 120.0 | 123.7 | 132.0 | 145.0 | 155.0 |
| 223 | Office Materials and Supplies | 100.0 | 96.0 | 191.5 | 203.0 | 222.0 | 239.0 |
| 224 | Operational Materials and Supplies | 400.0 | 384.0 | 728.9 | 774.0 | 845.0 | 909.0 |
| 225 | Transport and Fuel | 155.0 | 148.8 | 255.9 | 273.0 | 299.0 | 322.0 |
| 227 | Other Operational Expenses | 687.8 | 268.8 | 739.5 | 785.0 | 857.0 | 923.0 |
| 228 | Training | 45.0 | 43.2 | 36.5 | 38.0 | 42.0 | 46.0 |
| 23 | Utilities, Rentals and Property Costs | 590.0 | 566.4 | 1,400.0 | 1,487.0 | 1,626.0 | 1,750.0 |
| 232 | Rentals of Property | 510.0 | 489.6 | 1,041.4 | 1,106.0 | 1,209.0 | 1,301.0 |
| 233 | Routine Maintenance | 80.0 | 76.8 | 358.6 | 381.0 | 417.0 | 449.0 |
| 25 | Grants Subsidies and Transfers | 7,089.2 | 7,493.5 | 7,133.4 | 7,575.0 | 8,282.0 | 8,920.0 |
| 252 | Grants/Transfers to Public Authorities | 7,089.2 | 7,493.5 | 7,133.4 | 7,575.0 | 8,282.0 | 8,920.0 |
| 27 | Capital Formation | 55.0 | 50.8 | 48.3 | 51.0 | 56.0 | 60.0 |
| 271 | Office Equipments, Furniture & Fittings | 30.0 | 28.8 | 27.4 | 29.0 | 32.0 | 34.0 |
| 275 | Plant, Equipment & Machinery | 25.0 | 22.0 | 20.9 | 22.0 | 24.0 | 26.0 |
| Grand Total | | 18,063.3 | 30,285.1 | 34,451.4 | 36,587.0 | 40,001.0 | 43,078.0 |

| | | |
|------------|---|------------|
| 265 | Hela Provincial Health Authority | 265 |
|------------|---|------------|

Main Program: Primary Health and Hospital Services**Program: Provincial and Rural Health Services****Program Objectives:**

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

Program Description:

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

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

- | | |
|-------|----------------------------------|
| 10791 | Hela provincial Health Authority |
| 10819 | Health Function Grant |
| 12208 | Executive Management |
| 12209 | Corporate Services |
| 12210 | Curative Health |
| 12211 | Public Health |

| | | |
|------------|---|------------|
| 265 | Hela Provincial Health Authority | 265 |
|------------|---|------------|

Activity: 10791 Hela provincial Health Authority

(PBS Code: 26522011115)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation |
|-------------|---|----------------------|---------------|----------------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 4,215.7 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 4,188.2 | 0.0 | 0.0 |
| 213 | Overtime | 2.8 | 0.0 | 0.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 24.7 | 0.0 | 0.0 |
| 29 | Write Offs and Depreciation | -7,498.5 | 0.0 | 0.0 |
| 299 | Trust Expenditure | -7,498.5 | 0.0 | 0.0 |
| | GRAND TOTAL | -3,282.8 | 0.0 | 0.0 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 265 | Hela Provincial Health Authority | 265 |
|------------|---|------------|

Activity: 10819 Health Function Grant

(PBS Code: 26522011114)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 25 | Grants Subsidies and Transfers | | 7,089.2 | 7,493.5 | 7,133.4 |
| 252 | Grants/Transfers to Public Authorities | | 7,089.2 | 7,493.5 | 7,133.4 |
| | GRAND TOTAL | | 7,089.2 | 7,493.5 | 7,133.4 |

B: Other Data in 2020

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

| | | |
|------------|---|------------|
| 265 | Hela Provincial Health Authority | 265 |
|------------|---|------------|

Activity: 12208 Executive Management

(PBS Code: 26522011110)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 25.0 | 1,117.8 | 1,259.7 | |
| 211 | Salaries and Allowances | 0.0 | 1,092.8 | 1,231.5 | |
| 214 | Leave fares | 25.0 | 25.0 | 28.2 | |
| 22 | Goods & Services | 90.0 | 86.4 | 99.3 | |
| 221 | Domestic Travel and Subsistence | 50.0 | 48.0 | 55.2 | |
| 223 | Office Materials and Supplies | 15.0 | 14.4 | 19.0 | |
| 224 | Operational Materials and Supplies | 10.0 | 9.6 | 11.4 | |
| 225 | Transport and Fuel | 15.0 | 14.4 | 13.7 | |
| 23 | Utilities, Rentals and Property Costs | 110.0 | 105.6 | 195.6 | |
| 232 | Rentals of Property | 110.0 | 105.6 | 195.6 | |
| | GRAND TOTAL | 225.0 | 1,309.8 | 1,554.6 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 265 | Hela Provincial Health Authority | 265 |
|------------|---|------------|

Activity: 12209 Corporate Services

(PBS Code: 26522011111)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 3,093.8 | 3,362.6 | 3,789.4 | |
| 211 | Salaries and Allowances | 2,735.5 | 2,912.6 | 3,282.3 | |
| 212 | Wages | 50.0 | 50.0 | 56.3 | |
| 213 | Overtime | 33.4 | 100.0 | 112.7 | |
| 214 | Leave fares | 200.0 | 200.0 | 225.4 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 74.9 | 100.0 | 112.7 | |
| 22 | Goods & Services | 727.8 | 307.2 | 934.4 | |
| 221 | Domestic Travel and Subsistence | 15.0 | 14.4 | 13.7 | |
| 223 | Office Materials and Supplies | 40.0 | 38.4 | 131.7 | |
| 224 | Operational Materials and Supplies | 125.0 | 120.0 | 285.5 | |
| 225 | Transport and Fuel | 70.0 | 67.2 | 178.1 | |
| 227 | Other Operational Expenses | 457.8 | 48.0 | 307.1 | |
| 228 | Training | 20.0 | 19.2 | 18.3 | |
| 23 | Utilities, Rentals and Property Costs | 230.0 | 220.8 | 971.4 | |
| 232 | Rentals of Property | 200.0 | 192.0 | 658.5 | |
| 233 | Routine Maintenance | 30.0 | 28.8 | 312.9 | |
| | GRAND TOTAL | 4,051.6 | 3,890.6 | 5,695.2 | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 265 | Hela Provincial Health Authority | 265 |
|------------|---|------------|

Activity: 12210 Curative Health

(PBS Code: 26522011112)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|-----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 657.7 | 10,320.5 | 11,630.7 |
| 211 | Salaries and Allowances | 6.9 | 9,519.8 | 10,728.4 |
| 212 | Wages | 440.0 | 440.0 | 495.8 |
| 213 | Overtime | 16.0 | 76.7 | 86.4 |
| 214 | Leave fares | 71.0 | 71.0 | 80.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 123.8 | 213.0 | 240.1 |
| 22 | Goods & Services | 595.0 | 571.2 | 934.9 |
| 221 | Domestic Travel and Subsistence | 30.0 | 28.8 | 27.4 |
| 223 | Office Materials and Supplies | 30.0 | 28.8 | 27.4 |
| 224 | Operational Materials and Supplies | 250.0 | 240.0 | 418.3 |
| 225 | Transport and Fuel | 50.0 | 48.0 | 45.7 |
| 227 | Other Operational Expenses | 215.0 | 206.4 | 397.8 |
| 228 | Training | 20.0 | 19.2 | 18.3 |
| 23 | Utilities, Rentals and Property Costs | 200.0 | 192.0 | 182.7 |
| 232 | Rentals of Property | 150.0 | 144.0 | 137.0 |
| 233 | Routine Maintenance | 50.0 | 48.0 | 45.7 |
| 27 | Capital Formation | 55.0 | 50.8 | 48.3 |
| 271 | Office Equipments, Furniture & Fittings | 30.0 | 28.8 | 27.4 |
| 275 | Plant, Equipment & Machinery | 25.0 | 22.0 | 20.9 |
| | GRAND TOTAL | 1,507.7 | 11,134.5 | 12,796.6 |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 265 | Hela Provincial Health Authority | 265 |
|------------|---|------------|

Activity: 12211 Public Health

(PBS Code: 26522011113)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 823.9 | 6,312.7 | 7,113.9 | |
| 211 | Salaries and Allowances | 508.9 | 5,757.7 | 6,488.5 | |
| 212 | Wages | 100.0 | 100.0 | 112.7 | |
| 213 | Overtime | 15.0 | 5.0 | 5.6 | |
| 214 | Leave fares | 200.0 | 200.0 | 225.4 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 250.0 | 281.7 | |
| 22 | Goods & Services | 100.0 | 96.0 | 107.4 | |
| 221 | Domestic Travel and Subsistence | 30.0 | 28.8 | 27.4 | |
| 223 | Office Materials and Supplies | 15.0 | 14.4 | 13.3 | |
| 224 | Operational Materials and Supplies | 15.0 | 14.4 | 13.7 | |
| 225 | Transport and Fuel | 20.0 | 19.2 | 18.4 | |
| 227 | Other Operational Expenses | 15.0 | 14.4 | 34.6 | |
| 228 | Training | 5.0 | 4.8 | 0.0 | |
| 23 | Utilities, Rentals and Property Costs | 50.0 | 48.0 | 50.2 | |
| 232 | Rentals of Property | 50.0 | 48.0 | 50.2 | |
| | GRAND TOTAL | 973.9 | 6,456.7 | 7,271.5 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 266 | Sandaun Provincial Health Authority | 266 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Primary Health and Hospital Services | 36,858.9 | 34,697.8 | 39,067.7 | 41,486.0 | 45,358.0 | 48,847.0 |
| Program | Provincial and Rural Health Services | 29,585.6 | 24,557.1 | 28,869.4 | 30,656.0 | 33,517.0 | 36,094.0 |
| 12196 | Sandaun Provincial Health Authority | 421.1 | | | | | |
| 13080 | Public Health | 10,648.0 | 8,679.0 | 9,876.6 | 10,489.0 | 11,468.0 | 12,351.0 |
| 13081 | Curative Health | 11,262.1 | 9,588.4 | 10,723.5 | 11,387.0 | 12,449.0 | 13,407.0 |
| 13094 | Executive Management | 1,221.0 | 1,094.4 | 1,705.1 | 1,811.0 | 1,980.0 | 2,131.0 |
| 13095 | Corporate Services | 6,033.4 | 5,195.3 | 6,564.2 | 6,969.0 | 7,620.0 | 8,205.0 |
| Program | Provincial and Rural Health Services | 7,273.3 | 10,140.7 | 10,198.3 | 10,830.0 | 11,841.0 | 12,753.0 |
| 10820 | Health Function Grant | 7,273.3 | 10,140.7 | 10,198.3 | 10,830.0 | 11,841.0 | 12,753.0 |
| Grand Total | | 36,858.9 | 34,697.8 | 39,067.7 | 41,486.0 | 45,358.0 | 48,847.0 |

| | | |
|------------|--|------------|
| 266 | Sandaun Provincial Health Authority | 266 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 24,391.4 | 20,406.3 | 22,996.4 | 24,418.0 | 26,696.0 | 28,750.0 |
| 211 | Salaries and Allowances | 22,837.1 | 18,563.3 | 20,541.3 | 21,812.0 | 23,847.0 | 25,683.0 |
| 212 | Wages | 134.8 | 134.8 | 128.4 | 136.0 | 149.0 | 160.0 |
| 213 | Overtime | 31.4 | 61.6 | 207.8 | 221.0 | 242.0 | 261.0 |
| 214 | Leave fares | 1,089.9 | 1,096.4 | 1,289.4 | 1,368.0 | 1,496.0 | 1,611.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 258.4 | 475.4 | 752.7 | 799.0 | 873.0 | 939.0 |
| 217 | Contract Officers Education Benefits | 39.8 | 74.8 | 76.8 | 82.0 | 89.0 | 96.0 |
| 22 | Goods & Services | 4,349.6 | 3,146.3 | 4,654.0 | 4,943.0 | 5,406.0 | 5,821.0 |
| 221 | Domestic Travel and Subsistence | 517.0 | 442.4 | 573.7 | 609.0 | 667.0 | 718.0 |
| 223 | Office Materials and Supplies | 198.9 | 143.7 | 206.4 | 219.0 | 240.0 | 258.0 |
| 224 | Operational Materials and Supplies | 1,176.7 | 988.7 | 1,175.6 | 1,249.0 | 1,365.0 | 1,470.0 |
| 225 | Transport and Fuel | 110.0 | 105.6 | 102.0 | 108.0 | 118.0 | 127.0 |
| 227 | Other Operational Expenses | 2,214.0 | 1,338.2 | 2,436.7 | 2,588.0 | 2,830.0 | 3,048.0 |
| 228 | Training | 133.0 | 127.7 | 159.6 | 170.0 | 186.0 | 200.0 |
| 23 | Utilities, Rentals and Property Costs | 764.8 | 734.3 | 892.5 | 948.0 | 1,036.0 | 1,115.0 |
| 232 | Rentals of Property | 566.0 | 543.4 | 689.0 | 732.0 | 800.0 | 861.0 |
| 233 | Routine Maintenance | 198.8 | 190.9 | 203.5 | 216.0 | 236.0 | 254.0 |
| 25 | Grants Subsidies and Transfers | 7,013.1 | 10,140.7 | 10,198.3 | 10,830.0 | 11,841.0 | 12,753.0 |
| 252 | Grants/Transfers to Public Authorities | 7,013.1 | 10,140.7 | 10,198.3 | 10,830.0 | 11,841.0 | 12,753.0 |
| 27 | Capital Formation | 340.0 | 270.4 | 326.6 | 347.0 | 379.0 | 408.0 |
| 271 | Office Equipments, Furniture & Fittings | 170.0 | 117.2 | 180.8 | 192.0 | 209.0 | 225.0 |
| 275 | Plant, Equipment & Machinery | 120.0 | 105.2 | 100.1 | 106.0 | 116.0 | 125.0 |
| 276 | Construction, Renovation and Improvements | 50.0 | 48.0 | 45.7 | 49.0 | 54.0 | 58.0 |
| Grand Total | | 36,858.9 | 34,698.0 | 39,067.8 | 41,486.0 | 45,358.0 | 48,847.0 |

| | | |
|-----|-------------------------------------|-----|
| 266 | Sandaun Provincial Health Authority | 266 |
|-----|-------------------------------------|-----|

Main Program: Primary Health and Hospital Services**Program: Provincial and Rural Health Services****Program Objectives:**

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

Program Description:

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

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

| | |
|-------|-------------------------------------|
| 12196 | Sandaun Provincial Health Authority |
| 13080 | Public Health |
| 13081 | Curative Health |
| 13094 | Executive Management |
| 13095 | Corporate Services |

| | | |
|------------|--|------------|
| 266 | Sandaun Provincial Health Authority | 266 |
|------------|--|------------|

Activity: 12196 Sandaun Provincial Health Authority

(PBS Code: 26622011101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|------------------------------------|------------------|----------------------|-------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 1.1 | 0.0 | 0.0 | |
| 213 | Overtime | 1.1 | 0.0 | 0.0 | |
| 22 | Goods & Services | 420.0 | 0.0 | 0.0 | |
| 227 | Other Operational Expenses | 420.0 | 0.0 | 0.0 | |
| 29 | Write Offs and Depreciation | -10,981.8 | 0.0 | 0.0 | |
| 299 | Trust Expenditure | -10,981.8 | 0.0 | 0.0 | |
| | GRAND TOTAL | -10,560.7 | 0.0 | 0.0 | |

B: Other Data in 2020

| | | |
|------------|--|------------|
| 266 | Sandaun Provincial Health Authority | 266 |
|------------|--|------------|

Activity: 13080 Public Health

(PBS Code: 26622011102)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|-----------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 10,398.0 | 8,439.1 | 9,510.3 | |
| 211 | Salaries and Allowances | 9,892.3 | 7,871.4 | 8,971.8 | |
| 214 | Leave fares | 505.7 | 505.7 | 479.5 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 62.0 | 59.0 | |
| 22 | Goods & Services | 250.0 | 240.0 | 366.3 | |
| 221 | Domestic Travel and Subsistence | 50.0 | 48.0 | 57.1 | |
| 224 | Operational Materials and Supplies | 100.0 | 96.0 | 142.7 | |
| 227 | Other Operational Expenses | 100.0 | 96.0 | 166.5 | |
| | GRAND TOTAL | 10,648.0 | 8,679.1 | 9,876.6 | |

B: Other Data in 2020

1. Staffing: Approved Establishment is 305

2. Staff on Strength is 297

3. Funded Vacancies is 8

| | | |
|------------|--|------------|
| 266 | Sandaun Provincial Health Authority | 266 |
|------------|--|------------|

Activity: 13081 Curative Health

(PBS Code: 26622011103)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|-----------------|----------------------|-----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 10,773.6 | 9,119.5 | 10,277.2 |
| 211 | Salaries and Allowances | | 10,153.9 | 8,545.7 | 9,195.8 |
| 214 | Leave fares | | 324.5 | 331.0 | 543.8 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 258.4 | 171.0 | 463.6 |
| 217 | Contract Officers Education Benefits | | 36.8 | 71.8 | 74.0 |
| 22 | Goods & Services | | 388.6 | 419.0 | 351.1 |
| 221 | Domestic Travel and Subsistence | | 151.0 | 91.0 | 169.6 |
| 223 | Office Materials and Supplies | | 70.9 | 20.9 | 66.6 |
| 224 | Operational Materials and Supplies | | 166.7 | 307.1 | 114.9 |
| 27 | Capital Formation | | 100.0 | 50.0 | 95.2 |
| 271 | Office Equipments, Furniture & Fittings | | 100.0 | 50.0 | 95.2 |
| | GRAND TOTAL | | 11,262.2 | 9,588.5 | 10,723.5 |

B: Other Data in 2020

1. Staffing: Approved Establishment is 128
2. Staff on Strength is 118
3. Funded Vacancies is 10

| | | |
|------------|--|------------|
| 266 | Sandaun Provincial Health Authority | 266 |
|------------|--|------------|

Activity: 13094 Executive Management

(PBS Code: 26622011104)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 386.0 | 292.9 | 330.0 |
| 211 | Salaries and Allowances | | 375.0 | 276.4 | 295.9 |
| 214 | Leave fares | | 8.0 | 8.0 | 26.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 0.0 | 5.5 | 4.6 |
| 217 | Contract Officers Education Benefits | | 3.0 | 3.0 | 2.9 |
| 22 | Goods & Services | | 735.0 | 705.6 | 1,283.8 |
| 221 | Domestic Travel and Subsistence | | 130.0 | 124.8 | 118.8 |
| 223 | Office Materials and Supplies | | 28.0 | 26.9 | 25.6 |
| 224 | Operational Materials and Supplies | | 110.0 | 105.6 | 100.5 |
| 227 | Other Operational Expenses | | 444.0 | 426.2 | 979.8 |
| 228 | Training | | 23.0 | 22.1 | 59.1 |
| 23 | Utilities, Rentals and Property Costs | | 100.0 | 96.0 | 91.4 |
| 232 | Rentals of Property | | 100.0 | 96.0 | 91.4 |
| | GRAND TOTAL | | 1,221.0 | 1,094.5 | 1,705.2 |

B: Other Data in 2020

1. Staffing: Approved Establishment is 6

2. Staff on Strength is 4

3. Funded Vacancies is 2

| | | |
|------------|--|------------|
| 266 | Sandaun Provincial Health Authority | 266 |
|------------|--|------------|

Activity: 13095 Corporate Services

(PBS Code: 26622011105)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 2,572.7 | 2,555.1 | 2,879.0 |
| 211 | Salaries and Allowances | 2,155.7 | 1,869.9 | 2,077.8 |
| 212 | Wages | 134.8 | 134.8 | 128.4 |
| 213 | Overtime | 30.4 | 61.6 | 207.8 |
| 214 | Leave fares | 251.8 | 251.8 | 239.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 237.0 | 225.5 |
| 22 | Goods & Services | 2,556.0 | 1,781.8 | 2,652.7 |
| 221 | Domestic Travel and Subsistence | 186.0 | 178.6 | 228.3 |
| 223 | Office Materials and Supplies | 100.0 | 96.0 | 114.2 |
| 224 | Operational Materials and Supplies | 800.0 | 480.0 | 817.4 |
| 225 | Transport and Fuel | 110.0 | 105.6 | 102.0 |
| 227 | Other Operational Expenses | 1,250.0 | 816.0 | 1,290.3 |
| 228 | Training | 110.0 | 105.6 | 100.5 |
| 23 | Utilities, Rentals and Property Costs | 664.8 | 638.3 | 801.1 |
| 232 | Rentals of Property | 466.0 | 447.4 | 597.6 |
| 233 | Routine Maintenance | 198.8 | 190.9 | 203.5 |
| 27 | Capital Formation | 240.0 | 220.4 | 231.4 |
| 271 | Office Equipments, Furniture & Fittings | 70.0 | 67.2 | 85.6 |
| 275 | Plant, Equipment & Machinery | 120.0 | 105.2 | 100.1 |
| 276 | Construction, Renovation and Improvements | 50.0 | 48.0 | 45.7 |
| | GRAND TOTAL | 6,033.5 | 5,195.6 | 6,564.2 |

B: Other Data in 2020

1. Staffing: Approved Establishment is 96
2. Staff on Strength is 87
3. Funded Vacancies is 10
4. 10 Vehicles are maintain by Provincial Hospital

| | | |
|-----|-------------------------------------|-----|
| 266 | Sandaun Provincial Health Authority | 266 |
|-----|-------------------------------------|-----|

Main Program: Primary Health and Hospital Services**Program: Provincial and Rural Health Services****Program Objectives:**

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

Program Description:

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

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

10820 Health Function Grant

| | | |
|------------|--|------------|
| 266 | Sandaun Provincial Health Authority | 266 |
|------------|--|------------|

Activity: 10820 Health Function Grant

(PBS Code: 26622011106)

A: Expenditure (in thousands of Kina)

| | | Economic Item | Actual | Appropriation |
|--------------------|--|----------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 260.2 | 0.0 | 0.0 |
| 211 | Salaries and Allowances | 260.2 | 0.0 | 0.0 |
| 25 | Grants Subsidies and Transfers | 7,013.1 | 10,140.7 | 10,198.3 |
| 252 | Grants/Transfers to Public Authorities | 7,013.1 | 10,140.7 | 10,198.3 |
| 29 | Write Offs and Depreciation | -138.2 | 0.0 | 0.0 |
| 299 | Trust Expenditure | -138.2 | 0.0 | 0.0 |
| GRAND TOTAL | | 7,135.1 | 10,140.7 | 10,198.3 |

B: Other Data in 2020

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

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Public Finance Management | | | 2,500.0 | 1,000.0 | | |
| Program | Conditional Grants - PIP | | | 2,500.0 | 1,000.0 | | |
| 23070 | Compliance and Monitoring - SIP Data Base System | | 2,500.0 | 1,000.0 | | | |
| Main Program | Standards and Industrial Advancement Support | | | 5,000.0 | | | |
| Program | Audit Services | | | 5,000.0 | | | |
| 23320 | SIPs Forensic Audit and Implementation Program | | | 5,000.0 | | | |
| Main Program | Rural Development | 61,673.2 | 61,970.5 | 63,140.0 | 63,614.0 | 64,371.0 | 87,554.0 |
| Program | Administrative & Co-ordination Services | 6,673.2 | 6,470.5 | 7,640.0 | 8,114.0 | 8,871.0 | 9,554.0 |
| 10699 | Top Management, Finance & Administration | 6,173.2 | 6,470.5 | 7,640.0 | 8,114.0 | 8,871.0 | 9,554.0 |
| 20825 | DSIP Monitoring | 500.0 | | | | | |
| Program | Rural Development Programme | 55,000.0 | 55,500.0 | 55,500.0 | 55,500.0 | 55,500.0 | 78,000.0 |
| 21782 | District Support Grant-Fly | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 21797 | District Support Grant-NCD | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 21801 | District Support Grant-MilneB | 2,000.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 25,000.0 |
| 21806 | District Support Grant-Oro | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| 21811 | District Support Grant-SHP | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| 21816 | District Support Grant-Enga | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 |
| 21825 | District Support Grant- Simbu | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 |
| 21829 | District Support Grant-EHP | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 | 4,500.0 |
| 21833 | District Support Grant-Morobe | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 | 5,000.0 |
| 21837 | District Support Grant-Madang | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 |
| 21841 | District Support Grants-East Sepik | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 | 3,500.0 |
| 21845 | District Support Grant-Sandaun | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 |
| 21874 | District Support Grant-Manus | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| 21880 | District Support Grant-NIP | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| 21884 | District Support Grant-ENB | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 |
| 21888 | District Support Grant-WNB | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| 21890 | District Support Grant-ABG | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 21895 | District Support Grant-Jiwaka | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 21897 | District Support Grants-Hela | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| 22200 | District Support Grant - Gulf | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| 22201 | District Support Grant - Central | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 |
| 22202 | District Support Grant - Western Highlands | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 |
| Grand Total | | 61,673.2 | 64,470.5 | 69,140.0 | 63,614.0 | 64,371.0 | 87,554.0 |

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 5,431.9 | 5,648.8 | 6,334.1 | 6,726.0 | 7,355.0 | 7,921.0 |
| 211 | Salaries and Allowances | 4,419.6 | 4,534.7 | 5,192.9 | 5,514.0 | 6,029.0 | 6,493.0 |
| 213 | Overtime | 46.5 | 10.8 | 9.8 | 10.0 | 11.0 | 12.0 |
| 214 | Leave fares | 239.7 | 235.4 | 267.2 | 284.0 | 311.0 | 335.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 726.1 | 867.9 | 864.2 | 918.0 | 1,004.0 | 1,081.0 |
| 22 | Goods & Services | 1,087.6 | 3,125.0 | 7,014.8 | 1,079.0 | 1,178.0 | 1,269.0 |
| 222 | Travel and Subsistence | 168.5 | 163.2 | 236.4 | 251.0 | 274.0 | 295.0 |
| 223 | Office Materials and Supplies | 31.0 | 33.6 | 74.0 | 79.0 | 86.0 | 93.0 |
| 224 | Operational Materials and Supplies | 31.0 | 33.6 | 61.7 | 66.0 | 72.0 | 78.0 |
| 225 | Transport and Fuel | 61.2 | 67.2 | 34.6 | 37.0 | 40.0 | 43.0 |
| 226 | Administrative Consultancy Fees | 25.7 | 38.4 | 36.6 | 39.0 | 43.0 | 46.0 |
| 227 | Other Operational Expenses | 721.0 | 2,721.8 | 6,476.1 | 506.0 | 553.0 | 596.0 |
| 228 | Training | 49.2 | 67.2 | 95.4 | 101.0 | 110.0 | 118.0 |
| 23 | Utilities, Rentals and Property Costs | 48.6 | 57.6 | 127.8 | 136.0 | 149.0 | 160.0 |
| 233 | Routine Maintenance | 48.6 | 57.6 | 127.8 | 136.0 | 149.0 | 160.0 |
| 25 | Grants Subsidies and Transfers | 55,020.0 | 55,519.2 | 55,518.3 | 55,519.0 | 55,521.0 | 78,023.0 |
| 250 | Grants Subsidies and Transfers | | | | 55,500.0 | 55,500.0 | 78,000.0 |
| 251 | Membership Fees, Subscriptions & Contribution | 20.0 | 19.2 | 18.3 | 19.0 | 21.0 | 23.0 |
| 252 | Grants/Transfers to Public Authorities | 55,000.0 | 55,500.0 | 55,500.0 | | | |
| 27 | Capital Formation | 85.1 | 120.0 | 145.2 | 154.0 | 168.0 | 181.0 |
| 271 | Office Equipments, Furniture & Fittings | 35.0 | 48.0 | 61.9 | 66.0 | 72.0 | 78.0 |
| 272 | Information & Communication Technology | 50.1 | 72.0 | 83.3 | 88.0 | 96.0 | 103.0 |
| Grand Total | | 61,673.2 | 64,470.6 | 69,140.2 | 63,614.0 | 64,371.0 | 87,554.0 |

| | | |
|-----|---|-----|
| 267 | Department of Implementation & Rural Development | 267 |
|-----|---|-----|

Main Program: Public Finance Management

Program: Conditional Grants - PIP

Program Objectives:

To promote sustained economic growth and to further empower and transform the rural economy by identifying and developing projects based on specific needs.

Program Description:

Identify, plan, design, and implementation of new projects with programs that reflect the need to bring development closer to the rural population based on needs identified by the National Government in consultation with the Provinces on areas of concern to the Province and economic importance to the country.

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

23070 Compliance and Monitoring - SIP Data Base System

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 23070 Compliance and Monitoring - SIP Data Base System

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

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|----------------------------|---------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| | 01 - GoPNG Capital Budget | 0.0 | 2,500.0 | 1,000.0 |
| 227 | Other Operational Expenses | 0.0 | 2,500.0 | 1,000.0 |
| | GRAND TOTAL | 0.0 | 2,500.0 | 1,000.0 |

B: Other Data in 2020

Source of funding: Fully funded by GoPNG.

Performance Indicator.

1. SIP Information Database System established.
2. SIP funding are monitored (acquittal) reports generated.
3. SIP funding are managed and put to good use.
4. SIP projects generate tangible project results.

| | | |
|-----|---|-----|
| 267 | Department of Implementation & Rural Development | 267 |
|-----|---|-----|

Main Program: Standards and Industrial Advancement Support**Program: Audit Services****Program Objectives:**

To inspect and to report to the respective authorities 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 monies, and custody, disposal, issue or use of stores or other properties of the State. Includes 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 on expenditure of public monies.

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

23320 SIPs Forensic Audit and Implementation Program

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 23320 SIPs Forensic Audit and Implementation Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|--------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - GoPNG Capital Budget Other Operational Expenses | 0.0 0.0 | 0.0 0.0 | 5,000.0 5,000.0 |
| | GRAND TOTAL | 0.0 | 0.0 | 5,000.0 |

B: Other Data in 2020

Fund source: Wholly GoPNG funded

Performance Indicators:

1. Number of SIP financial reports submitted
2. Number of provinces that submitted SIP reports
3. Number of audit reports undertaken
4. Number of audit reports completed

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Main Program: Rural Development**Program: Administrative & Co-ordination Services****Program Objectives:**

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

Program Description:

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds.

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

| | |
|-------|--|
| 10699 | Top Management, Finance & Administration |
| 20825 | DSIP Monitoring |

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Activity: 10699 Top Management, Finance & Administration

(PBS Code: 26739091101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 5,431.9 | 5,648.8 | 6,334.1 |
| 211 | Salaries and Allowances | 4,419.6 | 4,534.7 | 5,192.9 |
| 213 | Overtime | 46.5 | 10.8 | 9.8 |
| 214 | Leave fares | 239.7 | 235.4 | 267.2 |
| 215 | Retirement Benefits, Pensions, Gratuities | 726.1 | 867.9 | 864.2 |
| 22 | Goods & Services | 587.6 | 625.0 | 1,014.8 |
| 222 | Travel and Subsistence | 168.5 | 163.2 | 236.4 |
| 223 | Office Materials and Supplies | 31.0 | 33.6 | 74.0 |
| 224 | Operational Materials and Supplies | 31.0 | 33.6 | 61.7 |
| 225 | Transport and Fuel | 61.2 | 67.2 | 34.6 |
| 226 | Administrative Consultancy Fees | 25.7 | 38.4 | 36.6 |
| 227 | Other Operational Expenses | 221.0 | 221.8 | 476.1 |
| 228 | Training | 49.2 | 67.2 | 95.4 |
| 23 | Utilities, Rentals and Property Costs | 48.6 | 57.6 | 127.8 |
| 233 | Routine Maintenance | 48.6 | 57.6 | 127.8 |
| 25 | Grants Subsidies and Transfers | 20.0 | 19.2 | 18.3 |
| 251 | Membership Fees, Subscriptions & Contribution | 20.0 | 19.2 | 18.3 |
| 27 | Capital Formation | 85.1 | 120.0 | 145.2 |
| 271 | Office Equipments, Furniture & Fittings | 35.0 | 48.0 | 61.9 |
| 272 | Information & Communication Technology | 50.1 | 72.0 | 83.3 |
| | GRAND TOTAL | 6,173.2 | 6,470.6 | 7,640.2 |

B: Other Data in 2020

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

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 20825 DSIP Monitoring

(PBS Code: 267-3909-1-267)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | | | Appropriation | | |
|------|-------------------------------------|--------------------|--------------|------------|------------|---------------|------|------|
| | | | 2018 | 2019 | 2020 | 2019 | 2020 | 2020 |
| 2 | EXPENSES | | | | | | | |
| 227 | 01 - Government of Papua New Guinea | | 500.0 | 0.0 | 0.0 | | | |
| | Other Operational Expenses | | 500.0 | 0.0 | 0.0 | | | |
| | | GRAND TOTAL | 500.0 | 0.0 | 0.0 | | | |

B: Other Data in 2020

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Main Program: Rural Development**Program: Rural Development Programme****Program Objectives:****Program Description:**

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

| | |
|-------|--|
| 21782 | District Support Grant-Fly |
| 21797 | District Support Grant-NCD |
| 21801 | District Support Grant-MilneB |
| 21806 | District Support Grant-Oro |
| 21811 | District Support Grant-SHP |
| 21816 | District Support Grant-Enga |
| 21825 | District Support Grant- Simbu |
| 21829 | District Support Grant-EHP |
| 21833 | District Support Grant-Morobe |
| 21837 | District Support Grant-Madang |
| 21841 | District Support Grants-East Sepik |
| 21845 | District Support Grant-Sandaun |
| 21874 | District Support Grant-Manus |
| 21880 | District Support Grant-NIP |
| 21884 | District Support Grant-ENB |
| 21888 | District Support Grant-WNB |
| 21890 | District Support Grant-ABG |
| 21895 | District Support Grant-Jiwaka |
| 21897 | District Support Grants-Hela |
| 22200 | District Support Grant - Gulf |
| 22201 | District Support Grant - Central |
| 22202 | District Support Grant - Western Highlands |

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21782 District Support Grant-Fly

(PBS Code: 267-3909-2-201)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|---------------------------|---------------------------|---------------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 252 | 01 - Government of Papua New Guinea Grants/Transfers to Public Authorities | 2,000.0 2,000.0 | 2,000.0 2,000.0 | 2,000.0 2,000.0 |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21797 District Support Grant-NCD

(PBS Code: 267-3909-2-204)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 2,000.0 | 2,000.0 | |
| 252 | Grants/Transfers to Public Authorities | 2,000.0 | 2,000.0 | 2,000.0 | |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 2,000.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21801 District Support Grant-MilneB

(PBS Code: 267-3909-2-205)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 2,500.0 | 2,500.0 | |
| 252 | Grants/Transfers to Public Authorities | 2,000.0 | 2,500.0 | 2,500.0 | |
| | GRAND TOTAL | 2,000.0 | 2,500.0 | 2,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21806 District Support Grant-Oro

(PBS Code: 267-3909-2-206)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 1,500.0 | 1,500.0 | 1,500.0 | |
| 252 | Grants/Transfers to Public Authorities | 1,500.0 | 1,500.0 | 1,500.0 | |
| | GRAND TOTAL | 1,500.0 | 1,500.0 | 1,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21811 District Support Grant-SHP

(PBS Code: 267-3909-2-207)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 3,000.0 | 3,000.0 | 3,000.0 | |
| 252 | Grants/Transfers to Public Authorities | 3,000.0 | 3,000.0 | 3,000.0 | |
| | GRAND TOTAL | 3,000.0 | 3,000.0 | 3,000.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21816 District Support Grant-Enga

(PBS Code: 267-3909-2-208)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------------------|---------------------------|---------------------------|---------------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 252 | 01 - Government of Papua New Guinea Grants/Transfers to Public Authorities | 3,000.0 3,000.0 | 3,000.0 3,000.0 | 3,000.0 3,000.0 | 3,000.0 3,000.0 |
| | GRAND TOTAL | 3,000.0 | 3,000.0 | 3,000.0 | 3,000.0 |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21825 District Support Grant- Simbu

(PBS Code: 267-3909-2-210)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 3,500.0 | 3,500.0 | 3,500.0 | |
| 252 | Grants/Transfers to Public Authorities | 3,500.0 | 3,500.0 | 3,500.0 | |
| | GRAND TOTAL | 3,500.0 | 3,500.0 | 3,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21829 District Support Grant-EHP

(PBS Code: 267-3909-2-211)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|--------------------|----------------------|--------------------|--------------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 252 | 01 - Government of Papua New Guinea Grants/Transfers to Public Authorities | 4,500.0 4,500.0 | 4,500.0 4,500.0 | 4,500.0 4,500.0 | 4,500.0 4,500.0 |
| | GRAND TOTAL | 4,500.0 | 4,500.0 | 4,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21833 District Support Grant-Morobe

(PBS Code: 267-3909-2-212)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 5,000.0 | 5,000.0 | 5,000.0 | |
| 252 | Grants/Transfers to Public Authorities | 5,000.0 | 5,000.0 | 5,000.0 | |
| | GRAND TOTAL | 5,000.0 | 5,000.0 | 5,000.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21837 District Support Grant-Madang

(PBS Code: 267-3909-2-213)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 3,500.0 | 3,500.0 | 3,500.0 | |
| 252 | Grants/Transfers to Public Authorities | 3,500.0 | 3,500.0 | 3,500.0 | |
| | GRAND TOTAL | 3,500.0 | 3,500.0 | 3,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21841 District Support Grants-East Sepik

(PBS Code: 267-3909-2-220)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 3,500.0 | 3,500.0 | 3,500.0 | |
| 252 | Grants/Transfers to Public Authorities | 3,500.0 | 3,500.0 | 3,500.0 | |
| | GRAND TOTAL | 3,500.0 | 3,500.0 | 3,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21845 District Support Grant-Sandaun

(PBS Code: 267-3909-2-221)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 2,500.0 | 2,500.0 | |
| 252 | Grants/Transfers to Public Authorities | 2,500.0 | 2,500.0 | 2,500.0 | |
| | GRAND TOTAL | 2,500.0 | 2,500.0 | 2,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21874 District Support Grant-Manus

(PBS Code: 267-3909-2-222)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 1,000.0 | 1,000.0 | 1,000.0 | |
| 252 | Grants/Transfers to Public Authorities | 1,000.0 | 1,000.0 | 1,000.0 | |
| | GRAND TOTAL | 1,000.0 | 1,000.0 | 1,000.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21880 District Support Grant-NIP

(PBS Code: 267-3909-2-214)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 1,500.0 | 1,500.0 | 1,500.0 | |
| 252 | Grants/Transfers to Public Authorities | 1,500.0 | 1,500.0 | 1,500.0 | |
| | GRAND TOTAL | 1,500.0 | 1,500.0 | 1,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21884 District Support Grant-ENB

(PBS Code: 267-3909-2-215)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 2,500.0 | 2,500.0 | 2,500.0 | |
| 252 | Grants/Transfers to Public Authorities | 2,500.0 | 2,500.0 | 2,500.0 | |
| | GRAND TOTAL | 2,500.0 | 2,500.0 | 2,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21888 District Support Grant-WNB

(PBS Code: 267-3909-2-216)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 1,500.0 | 1,500.0 | 1,500.0 | |
| 252 | Grants/Transfers to Public Authorities | 1,500.0 | 1,500.0 | 1,500.0 | |
| | GRAND TOTAL | 1,500.0 | 1,500.0 | 1,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21890 District Support Grant-ABG

(PBS Code: 267-3909-2-217)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 2,000.0 | 2,000.0 | 2,000.0 | |
| 252 | Grants/Transfers to Public Authorities | 2,000.0 | 2,000.0 | 2,000.0 | |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 2,000.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21895 District Support Grant-Jiwaka

(PBS Code: 267-3909-2-218)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | | 2,000.0 | 2,000.0 | 2,000.0 |
| 252 | Grants/Transfers to Public Authorities | | 2,000.0 | 2,000.0 | 2,000.0 |
| | GRAND TOTAL | | 2,000.0 | 2,000.0 | 2,000.0 |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 21897 District Support Grants-Hela

(PBS Code: 267-3909-2-223)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | | 2,000.0 | 2,000.0 | 2,000.0 |
| 252 | Grants/Transfers to Public Authorities | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 |
| | GRAND TOTAL | 2,000.0 | 2,000.0 | 2,000.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 22200 District Support Grant - Gulf

(PBS Code: 267-3909-2-224)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|--|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | 1,500.0 | 1,500.0 | 1,500.0 | |
| 252 | Grants/Transfers to Public Authorities | 1,500.0 | 1,500.0 | 1,500.0 | |
| | GRAND TOTAL | 1,500.0 | 1,500.0 | 1,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 22201 District Support Grant - Central

(PBS Code: 267-3909-2-225)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | | 2,500.0 | 2,500.0 | 2,500.0 |
| 252 | Grants/Transfers to Public Authorities | | 2,500.0 | 2,500.0 | 2,500.0 |
| | GRAND TOTAL | | 2,500.0 | 2,500.0 | 2,500.0 |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|---|------------|
| 267 | Department of Implementation & Rural Development | 267 |
|------------|---|------------|

Project: 22202 District Support Grant - Western Highlands

(PBS Code: 267-3909-2-226)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--|----------------------|----------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 | |
| 2 | EXPENSES | | | | |
| | 01 - Government of Papua New Guinea | | 2,500.0 | 2,500.0 | 2,500.0 |
| 252 | Grants/Transfers to Public Authorities | 2,500.0 | 2,500.0 | 2,500.0 | 2,500.0 |
| | GRAND TOTAL | 2,500.0 | 2,500.0 | 2,500.0 | |

B: Other Data in 2020

Revenue source: Wholly GoPNG funded

Performance Indicators/Targets:

Number of infrastructure and services provided to districts.

| | | |
|------------|--|------------|
| 268 | National Procurement Commission | 268 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------|---|---------|---------------|---------|-------------|---------|---------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | General Personnel Policies and Procedures Co-ordination | | | 1,000.0 | 1,600.0 | | |
| Program | Co-ordination of Supply and Tenders Services | | | 1,000.0 | 1,600.0 | | |
| 23257 | NPC e-Procurement Strategy | | | 1,000.0 | 1,600.0 | | |
| Main Program | Construction Regulation and Technical Services | 1,936.2 | 2,213.1 | 5,233.0 | 5,556.0 | 6,074.0 | 6,541.0 |
| Program | Co-ordination of Supply and Tenders Services | 1,936.2 | 2,213.1 | 5,233.0 | 5,556.0 | 6,074.0 | 6,541.0 |
| 10709 | Legal Services | 1,936.2 | 2,213.1 | 5,233.0 | 5,556.0 | 6,074.0 | 6,541.0 |
| Grand Total | | 1,936.2 | 2,213.1 | 6,233.0 | 7,156.0 | 6,074.0 | 6,541.0 |

| | | |
|------------|--|------------|
| 268 | National Procurement Commission | 268 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|----------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 1,665.4 | 1,526.8 | 2,379.0 | 2,526.0 | 2,762.0 | 2,975.0 |
| 211 | Salaries and Allowances | 1,646.6 | 1,429.4 | 2,286.3 | 2,428.0 | 2,655.0 | 2,860.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | 18.8 | 97.4 | 92.7 | 98.0 | 107.0 | 115.0 |
| 22 | Goods & Services | 250.7 | 557.3 | 3,731.0 | 4,500.0 | 3,170.0 | 3,414.0 |
| 220 | Goods & Services | | | | 1,600.0 | | |
| 222 | Travel and Subsistence | | 38.6 | 34.0 | 36.0 | 39.0 | 42.0 |
| 223 | Office Materials and Supplies | 4.5 | 24.5 | 23.3 | 25.0 | 27.0 | 29.0 |
| 225 | Transport and Fuel | 28.0 | 43.5 | 41.4 | 44.0 | 48.0 | 52.0 |
| 227 | Other Operational Expenses | 218.2 | 316.3 | 3,504.3 | 2,659.0 | 2,907.0 | 3,131.0 |
| 228 | Training | | 134.4 | 128.0 | 136.0 | 149.0 | 160.0 |
| 23 | Utilities, Rentals and Property Costs | 7.8 | 105.7 | 100.7 | 107.0 | 117.0 | 125.0 |
| 231 | Utilities | | 38.4 | 36.6 | 39.0 | 43.0 | 46.0 |
| 232 | Rentals of Property | | 14.7 | 14.0 | 15.0 | 16.0 | 17.0 |
| 233 | Routine Maintenance | 7.8 | 52.6 | 50.1 | 53.0 | 58.0 | 62.0 |
| 25 | Grants Subsidies and Transfers | | 2.4 | 2.3 | 2.0 | 2.0 | 2.0 |
| 251 | Membership Fees, Subscriptions & Contribution | | 2.4 | 2.3 | 2.0 | 2.0 | 2.0 |
| 27 | Capital Formation | 12.4 | 20.9 | 19.9 | 21.0 | 23.0 | 25.0 |
| 271 | Office Equipments, Furniture & Fittings | 12.4 | 20.9 | 19.9 | 21.0 | 23.0 | 25.0 |
| Grand Total | | 1,936.3 | 2,213.1 | 6,232.9 | 7,156.0 | 6,074.0 | 6,541.0 |

| | | |
|-----|---------------------------------|-----|
| 268 | National Procurement Commission | 268 |
|-----|---------------------------------|-----|

Main Program: Construction Regulation and Technical Services**Program: Co-ordination of Supply and Tenders Services****Program Objectives:**

To obtain the best possible quality and standard of works, supplies and services at the most economical rates and obtain the maximum value for money.

Program Description:

To invite tenders for and on behalf of the State for procurement of goods, works and services. Enter into and execute agreements or contracts to the values from K100,000 up to K5,000,000. State contracts beyond the Board's limit (5 million) are recommended to NEC by the Board for decisions. It also oversees the disposal of State assets.

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

10709 Legal Services

| | | |
|------------|--|------------|
| 268 | National Procurement Commission | 268 |
|------------|--|------------|

Activity: 10709 Legal Services

(PBS Code: 26835011106)

A: Expenditure (in thousands of Kina)

| | | Economic Item | Actual | Appropriation | |
|-------------|---|----------------------|----------------|----------------------|----------------|
| Code | Description | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | | 1,665.4 | 1,526.8 | 2,379.0 |
| 211 | Salaries and Allowances | | 1,646.6 | 1,429.4 | 2,286.3 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 18.8 | 97.4 | 92.7 |
| 22 | Goods & Services | | 250.7 | 557.3 | 2,731.0 |
| 222 | Travel and Subsistence | | 0.0 | 38.6 | 34.0 |
| 223 | Office Materials and Supplies | | 4.5 | 24.5 | 23.3 |
| 225 | Transport and Fuel | | 28.0 | 43.5 | 41.4 |
| 227 | Other Operational Expenses | | 218.2 | 316.3 | 2,504.3 |
| 228 | Training | | 0.0 | 134.4 | 128.0 |
| 23 | Utilities, Rentals and Property Costs | | 7.8 | 105.7 | 100.7 |
| 231 | Utilities | | 0.0 | 38.4 | 36.6 |
| 232 | Rentals of Property | | 0.0 | 14.7 | 14.0 |
| 233 | Routine Maintenance | | 7.8 | 52.6 | 50.1 |
| 25 | Grants Subsidies and Transfers | | 0.0 | 2.4 | 2.3 |
| 251 | Membership Fees, Subscriptions & Contribution | | 0.0 | 2.4 | 2.3 |
| 27 | Capital Formation | | 12.4 | 20.9 | 19.9 |
| 271 | Office Equipments, Furniture & Fittings | | 12.4 | 20.9 | 19.9 |
| | GRAND TOTAL | | 1,936.3 | 2,213.1 | 5,232.9 |

B: Other Data in 2020

1. Staffing 30: Staff on Strength of 17 and 13 vacant positions.
2. Vehicles3.
3. Performance / Indicators: Ensure that Supply and Tenders procedures are followed in screening tender applications for provision of goods and services to the State of PNG, entrusted with the role to obtain possible quality and standard of works, supplies and services at the most economical rates for maximum value for money.
4. Additional K0.7m provided to Salaries & Allowances(211) under PE and K2.2m provided under item 227 for GS to support the establishment of the new structure and commission.

| | | |
|------------|--|------------|
| 268 | National Procurement Commission | 268 |
|------------|--|------------|

Project: 23257 NPC e-Procurement Strategy

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

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|----------------------------------|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 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 2020

Fully GoPNG funded program.

One-off project.

Performance Indicators:

1. e-procurement system is purchased
2. Number of NPC staff trained to use the system.
3. Number of users of the e-procurement system

| | | |
|-----|------------------------------------|-----|
| 269 | Office of Tourism Arts and Culture | 269 |
|-----|------------------------------------|-----|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|----------|-------------|---------|---------------|------|-------------|------|------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| | Grand Total | | | | | | |

| | | |
|------------|---|------------|
| 269 | Office of Tourism Arts and Culture | 269 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|---------------|----------------------|-------------|--------------------|-------------|-------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | 641.1 | | | | | |
| 211 | Salaries and Allowances | 606.9 | | | | | |
| 215 | Retirement Benefits, Pensions, Gratuities | 34.2 | | | | | |
| Grand Total | | 641.1 | | | | | |

| | | |
|-----|---|-----|
| 269 | Office of Tourism Arts and Culture | 269 |
|-----|---|-----|

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

| | | |
|------------|---|------------|
| 269 | Office of Tourism Arts and Culture | 269 |
|------------|---|------------|

Activity: 11715 Policy Coordination of The Tourism Industry

(PBS Code: 26939041101)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|--------------------|----------------------|---------------|----------------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| | | GRAND TOTAL | 0.0 | 0.0 | 0.0 |

B: Other Data in 2020

Office of Tourism Arts & Culture is abolished hence NIL funding is appropriated.

| | | |
|------------|--|------------|
| 351 | National Office for Child & Family Services | 351 |
|------------|--|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|--|----------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Welfare Services | | 1,143.8 | 3,511.0 | 3,730.0 | 4,078.0 | 4,392.0 |
| Program | Welfare Services | | 1,143.8 | 3,511.0 | 3,730.0 | 4,078.0 | 4,392.0 |
| 13176 | Office of Lukautim Pikinini | | 1,143.8 | 3,511.0 | 3,730.0 | 4,078.0 | 4,392.0 |
| Main Program | Integrated Community Development Scheme Operation | | 1,000.0 | 1,000.0 | | | |
| Program | Community Development Services | | 1,000.0 | 1,000.0 | | | |
| 21087 | Child Protection | | 1,000.0 | 1,000.0 | | | |
| Main Program | Community Relations and Social Groups Services | | 1,000.0 | 1,000.0 | | | |
| Program | Family Services | | 1,000.0 | 1,000.0 | | | |
| 22973 | Child and Family Services Information Management System | | 1,000.0 | 1,000.0 | | | |
| Grand Total | | | 3,143.8 | 5,511.0 | 3,730.0 | 4,078.0 | 4,392.0 |

| | | |
|------------|--|------------|
| 351 | National Office for Child & Family Services | 351 |
|------------|--|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|---------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | | 1,045.7 | 1,798.0 | 1,910.0 | 2,088.0 | 2,249.0 |
| 211 | Salaries and Allowances | | 977.1 | 1,655.3 | 1,758.0 | 1,922.0 | 2,070.0 |
| 214 | Leave fares | | 49.6 | 85.6 | 91.0 | 99.0 | 107.0 |
| 215 | Retirement Benefits, Pensions, Gratuities | | 19.0 | 57.1 | 61.0 | 67.0 | 72.0 |
| 22 | Goods & Services | | 2,092.1 | 3,665.5 | 1,769.0 | 1,934.0 | 2,083.0 |
| 221 | Domestic Travel and Subsistence | | 26.0 | 85.8 | 91.0 | 99.0 | 107.0 |
| 223 | Office Materials and Supplies | | 16.1 | 47.6 | 51.0 | 56.0 | 60.0 |
| 225 | Transport and Fuel | | 10.0 | 47.6 | 51.0 | 56.0 | 60.0 |
| 227 | Other Operational Expenses | | 2,040.0 | 3,484.5 | 1,576.0 | 1,723.0 | 1,856.0 |
| 27 | Capital Formation | | 6.0 | 47.6 | 51.0 | 56.0 | 60.0 |
| 271 | Office Equipments, Furniture & Fittings | | 6.0 | 47.6 | 51.0 | 56.0 | 60.0 |
| Grand Total | | | 3,143.8 | 5,511.1 | 3,730.0 | 4,078.0 | 4,392.0 |

| | | |
|-----|---|-----|
| 351 | National Office for Child & Family Services | 351 |
|-----|---|-----|

Main Program: Welfare Services**Program: Welfare Services****Program Objectives:**

This requires programs in forms of direct government interventions that will strengthen and develop communities and peoples' abilities to improve their environments to sustain their normal livelihood.

Program Description:

Develop social protection and assistance programs for the vulnerable populations of the society.

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

13176 Office of Lukautim Pikinini

| | | |
|------------|--|------------|
| 351 | National Office for Child & Family Services | 351 |
|------------|--|------------|

Activity: 13176 Office of Lukautim Pikinini

(PBS Code: 35123021101)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|-----------------|----------------------|----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 1,045.7 | 1,798.0 |
| 211 | Salaries and Allowances | 0.0 | 977.1 | 1,655.3 |
| 214 | Leave fares | 0.0 | 49.6 | 85.6 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 19.0 | 57.1 |
| 22 | Goods & Services | 0.0 | 92.1 | 1,665.5 |
| 221 | Domestic Travel and Subsistence | 0.0 | 26.0 | 85.8 |
| 223 | Office Materials and Supplies | 0.0 | 16.1 | 47.6 |
| 225 | Transport and Fuel | 0.0 | 10.0 | 47.6 |
| 227 | Other Operational Expenses | 0.0 | 40.0 | 1,484.5 |
| 27 | Capital Formation | 0.0 | 6.0 | 47.6 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 6.0 | 47.6 |
| 29 | Write Offs and Depreciation | -2,000.0 | 0.0 | 0.0 |
| 299 | Trust Expenditure | -2,000.0 | 0.0 | 0.0 |
| | GRAND TOTAL | -2,000.0 | 1,143.8 | 3,511.1 |

B: Other Data in 2020

1. Approved Establishment: 63, Staff on Strength:25,
2. Unfunded Vacancies:38
3. Performance Indicator: Improved services to children under the age of sixteen.

| | | |
|-----|---|-----|
| 351 | National Office for Child & Family Services | 351 |
|-----|---|-----|

Main Program: Integrated Community Development Scheme Operation**Program: Community Development Services****Program Objectives:**

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

Program Description:

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

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

21087 Child Protection

| | | |
|------------|--|------------|
| 351 | National Office for Child & Family Services | 351 |
|------------|--|------------|

Project: 21087 Child Protection

(PBS Code: 242-2501-5-211)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|---|---------------|----------------------|--------------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 227 | 01 - GoPNG Capital Budget Other Operational Expenses | 0.0 0.0 | 1,000.0 1,000.0 | 1,000.0 1,000.0 |
| | GRAND TOTAL | 0.0 | 1,000.0 | 1,000.0 |

B: Other Data in 2020

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

2. Performance Indicators:

- 2.1. Number of children accessing protective and family Services;
- 2.2. Number of Child Protection Service Providers; and;
- 2.3. Number of Child & Family Services Providers.

3. 2020 Components include:

- 3.1. Capacity building for Provincial/District Community Protection Officers;
- 3.2. Capacity building for Community Based Organisations; and;
- 3.3. Program preparation and administration.

| | | |
|------------|--|------------|
| 351 | National Office for Child & Family Services | 351 |
|------------|--|------------|

Main Program: Community Relations and Social Groups Services

Program: Family Services

Program Objectives:

Program Description:

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

22973 Child and Family Services Information Management System

| | | |
|------------|--|------------|
| 351 | National Office for Child & Family Services | 351 |
|------------|--|------------|

**Project: 22973 Child and Family Services Information
Management System**

(PBS Code: NA)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|----------------------------|----------------------|---------------|----------------------|----------------|
| | | | | 2018 | 2019 |
| 2 | EXPENSES | | | | |
| | 01 - GoPNG Capital Budget | | 0.0 | 1,000.0 | 1,000.0 |
| 227 | Other Operational Expenses | | 0.0 | 1,000.0 | 1,000.0 |
| | | GRAND TOTAL | 0.0 | 1,000.0 | 1,000.0 |

B: Other Data in 2020

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1. Child and Family Services (CFS) Management Information System fully functional by 2022.
3. 2020 Components include :
 - 3.1. Establishment of Information Data Base System;
 - 3.2. Procurement and installation of ICT infrastructure;
 - 3.3. Capacity Building for staff to operate system; and;
 - 3.4. Project Administration.

| | | |
|-----|---|-----|
| 352 | PNG Office of Civil Registration & National Identity | 352 |
|-----|---|-----|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------|-----------------------------|---------|---------------|---------|-------------|---------|---------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Social Security Services | | 811.5 | 4,852.0 | 5,154.0 | 5,634.0 | 6,069.0 |
| Program | Human Rights Desk | | 811.5 | 4,852.0 | 5,154.0 | 5,634.0 | 6,069.0 |
| 13175 | Civil Registration Services | | 811.5 | 4,852.0 | 5,154.0 | 5,634.0 | 6,069.0 |
| Grand Total | | | 811.5 | 4,852.0 | 5,154.0 | 5,634.0 | 6,069.0 |

| | | |
|------------|---|------------|
| 352 | PNG Office of Civil Registration & National Identity | 352 |
|------------|---|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|---|---------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | | 638.6 | 3,900.9 | 4,143.0 | 4,529.0 | 4,879.0 |
| 211 | Salaries and Allowances | 544.0 | 3,729.7 | 3,961.0 | 4,331.0 | 4,665.0 | |
| 214 | Leave fares | 61.6 | 85.6 | 91.0 | 99.0 | 107.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 33.0 | 85.6 | 91.0 | 99.0 | 107.0 | |
| 22 | Goods & Services | | 172.8 | 951.1 | 1,011.0 | 1,105.0 | 1,190.0 |
| 221 | Domestic Travel and Subsistence | 30.0 | 94.6 | 100.0 | 109.0 | 117.0 | |
| 223 | Office Materials and Supplies | 15.0 | 47.6 | 51.0 | 56.0 | 60.0 | |
| 224 | Operational Materials and Supplies | 15.0 | 47.6 | 51.0 | 56.0 | 60.0 | |
| 225 | Transport and Fuel | 15.0 | 61.9 | 66.0 | 72.0 | 78.0 | |
| 227 | Other Operational Expenses | 97.8 | 699.4 | 743.0 | 812.0 | 875.0 | |
| Grand Total | | | 811.4 | 4,852.0 | 5,154.0 | 5,634.0 | 6,069.0 |

| | | |
|-----|---|-----|
| 352 | PNG Office of Civil Registration & National Identity | 352 |
|-----|---|-----|

Main Program: Social Security Services

Program: Human Rights Desk

Program Objectives:

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

Program Description:

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

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

13175 Civil Registration Services

| | | |
|------------|---|------------|
| 352 | PNG Office of Civil Registration & National Identity | 352 |
|------------|---|------------|

Activity: 13175 Civil Registration Services

(PBS Code: 35223011101)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|---|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 0.0 | 638.6 | 3,900.9 | |
| 211 | Salaries and Allowances | 0.0 | 544.0 | 3,729.7 | |
| 214 | Leave fares | 0.0 | 61.6 | 85.6 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 33.0 | 85.6 | |
| 22 | Goods & Services | 0.0 | 172.8 | 951.1 | |
| 221 | Domestic Travel and Subsistence | 0.0 | 30.0 | 94.6 | |
| 223 | Office Materials and Supplies | 0.0 | 15.0 | 47.6 | |
| 224 | Operational Materials and Supplies | 0.0 | 15.0 | 47.6 | |
| 225 | Transport and Fuel | 0.0 | 15.0 | 61.9 | |
| 227 | Other Operational Expenses | 0.0 | 97.8 | 699.4 | |
| | GRAND TOTAL | 0.0 | 811.4 | 4,852.0 | |

B: Other Data in 2020

1. Staff on Strength: 12

| | | |
|------------|---------------------------------------|------------|
| 355 | Office of Library and Archives | 355 |
|------------|---------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|--|----------------|----------------------|----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Cultural Services | | | 9,188.1 | 9,758.0 | 10,670.0 | 11,488.0 |
| | Library Services | | | 9,188.1 | 9,758.0 | 10,670.0 | 11,488.0 |
| 13253 | Office of Library and Archives Literacy Corporate Services | | | 6,321.0 | 6,713.0 | 7,339.0 | 7,903.0 |
| 13254 | Maintenance Storage of Government Archives | | | 1,059.2 | 1,125.0 | 1,232.0 | 1,326.0 |
| 13255 | Library Operations | | | 1,807.9 | 1,920.0 | 2,099.0 | 2,259.0 |
| Grand Total | | | | 9,188.1 | 9,758.0 | 10,670.0 | 11,488.0 |

| | | |
|------------|---------------------------------------|------------|
| 355 | Office of Library and Archives | 355 |
|------------|---------------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|---------------|----------------------|----------------|--------------------|-----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | | | 4,205.5 | 4,464.0 | 4,880.0 | 5,257.0 |
| 211 | Salaries and Allowances | | 3,849.3 | 4,087.0 | 4,468.0 | 4,812.0 | |
| 213 | Overtime | | 119.3 | 126.0 | 138.0 | 149.0 | |
| 214 | Leave fares | | 194.1 | 206.0 | 225.0 | 243.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | | 42.8 | 45.0 | 49.0 | 53.0 | |
| 22 | Goods & Services | | 2,498.9 | 2,655.0 | 2,905.0 | 3,124.0 | |
| 221 | Domestic Travel and Subsistence | | 307.4 | 326.0 | 357.0 | 384.0 | |
| 223 | Office Materials and Supplies | | 177.9 | 190.0 | 208.0 | 223.0 | |
| 224 | Operational Materials and Supplies | | 326.4 | 347.0 | 380.0 | 409.0 | |
| 225 | Transport and Fuel | | 120.9 | 129.0 | 142.0 | 152.0 | |
| 226 | Administrative Consultancy Fees | | 142.7 | 152.0 | 166.0 | 178.0 | |
| 227 | Other Operational Expenses | | 1,383.6 | 1,469.0 | 1,606.0 | 1,729.0 | |
| 228 | Training | | 40.0 | 42.0 | 46.0 | 49.0 | |
| 23 | Utilities, Rentals and Property Costs | | 1,691.9 | 1,797.0 | 1,964.0 | 2,115.0 | |
| 233 | Routine Maintenance | | 1,691.9 | 1,797.0 | 1,964.0 | 2,115.0 | |
| 25 | Grants Subsidies and Transfers | | 551.9 | 587.0 | 642.0 | 691.0 | |
| 251 | Membership Fees, Subscriptions & Contribution | | 66.6 | 71.0 | 78.0 | 84.0 | |
| 252 | Grants/Transfers to Public Authorities | | 95.2 | 101.0 | 110.0 | 118.0 | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | | 390.1 | 415.0 | 454.0 | 489.0 | |
| 27 | Capital Formation | | 239.8 | 255.0 | 279.0 | 301.0 | |
| 271 | Office Equipments, Furniture & Fittings | | 97.1 | 103.0 | 113.0 | 122.0 | |
| 273 | Motor Vehicles | | 142.7 | 152.0 | 166.0 | 179.0 | |
| Grand Total | | | 9,188.0 | 9,758.0 | 10,670.0 | 11,488.0 | |

| | | |
|-----|--------------------------------|-----|
| 355 | Office of Library and Archives | 355 |
|-----|--------------------------------|-----|

Main Program: Cultural Services**Program: Library Services****Program Objectives:**

To improve public and special groups general and specific knowledge through maintaining a collection of library materials, including books, films and video tapes in the national library and; to facilitate the provision of technical support to other libraries.

Program Description:

Manage and disseminate information on economic, social and integral human development through the National Library and provide assistance to other libraries of government departments and statutory bodies in the country through its advisory services.

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

- | | |
|-------|--|
| 13253 | Office of Library and Archives Literacy Corporate Services |
| 13254 | Maintenance Storage of Government Archives |
| 13255 | Library Operations |

| | | |
|------------|---------------------------------------|------------|
| 355 | Office of Library and Archives | 355 |
|------------|---------------------------------------|------------|

Activity: 13253 Office of Library and Archives Literacy Corporate Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|--|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 3,320.7 | |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 3,154.2 | |
| 213 | Overtime | 0.0 | 0.0 | 38.1 | |
| 214 | Leave fares | 0.0 | 0.0 | 85.6 | |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 42.8 | |
| 22 | Goods & Services | 0.0 | 0.0 | 1,325.6 | |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 104.7 | |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 82.8 | |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 138.9 | |
| 225 | Transport and Fuel | 0.0 | 0.0 | 47.6 | |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 951.6 | |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 1,406.4 | |
| 233 | Routine Maintenance | 0.0 | 0.0 | 1,406.4 | |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 57.1 | |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 0.0 | 0.0 | 57.1 | |
| 27 | Capital Formation | 0.0 | 0.0 | 211.2 | |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 68.5 | |
| 273 | Motor Vehicles | 0.0 | 0.0 | 142.7 | |
| | GRAND TOTAL | 0.0 | 0.0 | 6,321.0 | |

B: Other Data in 2020

Staff Establishment: 109, Staff on Strength: 45, Vacancies: 64

| | | |
|------------|---------------------------------------|------------|
| 355 | Office of Library and Archives | 355 |
|------------|---------------------------------------|------------|

Activity: 13254 Maintenance Storage of Government Archives

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|---|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 307.4 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 226.8 |
| 213 | Overtime | 0.0 | 0.0 | 39.7 |
| 214 | Leave fares | 0.0 | 0.0 | 40.9 |
| 22 | Goods & Services | 0.0 | 0.0 | 447.2 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 76.1 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 47.6 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 87.5 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 25.7 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 47.6 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 146.5 |
| 228 | Training | 0.0 | 0.0 | 16.2 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 190.3 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 190.3 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 114.2 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 19.0 |
| 252 | Grants/Transfers to Public Authorities | 0.0 | 0.0 | 95.2 |
| | GRAND TOTAL | 0.0 | 0.0 | 1,059.1 |

B: Other Data in 2020

Staff Establishment: 236, Staff on Strength: 22, Vacancies: 214

| | | |
|------------|---------------------------------------|------------|
| 355 | Office of Library and Archives | 355 |
|------------|---------------------------------------|------------|

Activity: 13255 Library Operations

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | |
|-------------|--|---------------|----------------------|----------------|
| | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 577.5 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 468.3 |
| 213 | Overtime | 0.0 | 0.0 | 41.6 |
| 214 | Leave fares | 0.0 | 0.0 | 67.6 |
| 22 | Goods & Services | 0.0 | 0.0 | 726.2 |
| 221 | Domestic Travel and Subsistence | 0.0 | 0.0 | 126.6 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 47.6 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 99.9 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 47.6 |
| 226 | Administrative Consultancy Fees | 0.0 | 0.0 | 95.2 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 285.5 |
| 228 | Training | 0.0 | 0.0 | 23.8 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 95.2 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 95.2 |
| 25 | Grants Subsidies and Transfers | 0.0 | 0.0 | 380.7 |
| 251 | Membership Fees, Subscriptions & Contribution | 0.0 | 0.0 | 47.6 |
| 255 | Grants/Transfers to Individuals and Non-profit Organisations | 0.0 | 0.0 | 333.1 |
| 27 | Capital Formation | 0.0 | 0.0 | 28.5 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 28.5 |
| | GRAND TOTAL | 0.0 | 0.0 | 1,808.1 |

B: Other Data in 2020

Staff Establishment: 256, Staff on Strength: 32, Vacancies: 224

| | | |
|------------|-------------------------------------|------------|
| 356 | Securities Commission of PNG | 356 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|-------------------------------|----------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Capital and Financial Markets | | | 4,706.0 | 4,997.3 | 5,463.7 | 5,884.5 |
| Program | Regulation of Capital Markets | | | 4,706.0 | 4,997.3 | 5,463.7 | 5,884.5 |
| 13225 | Securities Commission of PNG | | | 4,706.0 | 4,997.3 | 5,463.7 | 5,884.5 |
| Grand Total | | | | 4,706.0 | 4,997.3 | 5,463.7 | 5,884.5 |

| | | |
|------------|-------------------------------------|------------|
| 356 | Securities Commission of PNG | 356 |
|------------|-------------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|-----------------------------|---------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | | | 1,806.0 | 1,917.8 | 2,096.8 | 2,258.3 |
| 211 | Salaries and Allowances | | | 1,806.0 | 1,917.8 | 2,096.8 | 2,258.3 |
| 22 | Goods & Services | | | 2,900.0 | 3,079.5 | 3,366.9 | 3,626.2 |
| 227 | Other Operational Expenses | | | 2,900.0 | 3,079.5 | 3,366.9 | 3,626.2 |
| Grand Total | | | | 4,706.0 | 4,997.3 | 5,463.7 | 5,884.5 |

| | | |
|-----|-------------------------------------|-----|
| 356 | Securities Commission of PNG | 356 |
|-----|-------------------------------------|-----|

Main Program: Capital and Financial Markets**Program: Regulation of Capital Markets****Program Objectives:**

To make capital market the premier choice for investors and issuers through robust regulation, supporting innovation and enhanced investor protection.

Program Description:

To provide a high quality and competitive market infrastructure for both issuers and investors to conduct their business freely, fairly efficiently and transparently in a minimum risk market.

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

13225 Securities Commission of PNG

| | | |
|------------|-------------------------------------|------------|
| 356 | Securities Commission of PNG | 356 |
|------------|-------------------------------------|------------|

Activity: 13225 Securities Commission of PNG

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Code | Economic Item | Actual | Appropriation | | |
|-------------|-----------------------------|---------------|----------------------|----------------|-------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 1,806.0 | |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 1,806.0 | |
| 22 | Goods & Services | 0.0 | 0.0 | 2,900.0 | |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 2,900.0 | |
| | GRAND TOTAL | 0.0 | 0.0 | 4,706.0 | |

B: Other Data in 2020

1. Staffing. Establishment 77, SOS 15, Vacancies 62 (10 Funded, 52 Unfunded)
2. Performance Indicators: To be provided by agency during the 2020 quarterly budget reviews.
3. Footnote: SCPNG is a new agency created by an Act of Parliament (the Securities Commission Act 2015).

| | | |
|------------|--------------------------------------|------------|
| 357 | Port Moresby General Hospital | 357 |
|------------|--------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|---------------------|---|----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | Primary Health and Hospital Services | | | 75,328.3 | 79,991.0 | 87,456.0 | 94,193.0 |
| Program | Public Health Services | | | 75,328.3 | 79,991.0 | 87,456.0 | 94,193.0 |
| 13230 | Port Moresby General Hospital | | | 75,328.3 | 79,991.0 | 87,456.0 | 94,193.0 |
| Grand Total | | | | 75,328.3 | 79,991.0 | 87,456.0 | 94,193.0 |

| | | |
|------------|--------------------------------------|------------|
| 357 | Port Moresby General Hospital | 357 |
|------------|--------------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|--|-----------------|----------------------|-----------------|--------------------|-----------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 21 | Personnel Emoluments | | | 44,100.3 | 46,831.0 | 51,202.0 | 55,146.0 |
| 211 | Salaries and Allowances | | 40,353.8 | 42,852.0 | 46,851.0 | 50,460.0 | |
| 212 | Wages | | 1,798.6 | 1,910.0 | 2,088.0 | 2,249.0 | |
| 213 | Overtime | | 157.8 | 168.0 | 184.0 | 198.0 | |
| 214 | Leave fares | | 563.5 | 598.0 | 654.0 | 704.0 | |
| 215 | Retirement Benefits, Pensions, Gratuities | | 1,226.6 | 1,303.0 | 1,425.0 | 1,535.0 | |
| 22 | Goods & Services | 28,330.7 | 30,084.0 | 32,891.0 | 35,425.0 | | |
| 222 | Travel and Subsistence | 42.8 | 45.0 | 49.0 | 53.0 | | |
| 223 | Office Materials and Supplies | 95.2 | 101.0 | 110.0 | 118.0 | | |
| 224 | Operational Materials and Supplies | 24,741.1 | 26,273.0 | 28,725.0 | 30,938.0 | | |
| 225 | Transport and Fuel | 380.6 | 404.0 | 442.0 | 476.0 | | |
| 227 | Other Operational Expenses | 2,985.4 | 3,170.0 | 3,466.0 | 3,733.0 | | |
| 228 | Training | 85.6 | 91.0 | 99.0 | 107.0 | | |
| 23 | Utilities, Rentals and Property Costs | 1,786.1 | 1,897.0 | 2,074.0 | 2,234.0 | | |
| 232 | Rentals of Property | 1,532.0 | 1,627.0 | 1,779.0 | 1,916.0 | | |
| 233 | Routine Maintenance | 254.1 | 270.0 | 295.0 | 318.0 | | |
| 27 | Capital Formation | 1,111.1 | 1,179.0 | 1,289.0 | 1,388.0 | | |
| 271 | Office Equipments, Furniture & Fittings | 159.5 | 169.0 | 185.0 | 199.0 | | |
| 275 | Plant, Equipment & Machinery | 951.6 | 1,010.0 | 1,104.0 | 1,189.0 | | |
| Grand Total | | 75,328.2 | 79,991.0 | 87,456.0 | 94,193.0 | | |

| | | |
|-----|-------------------------------|-----|
| 357 | Port Moresby General Hospital | 357 |
|-----|-------------------------------|-----|

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

| | | |
|------------|--------------------------------------|------------|
| 357 | Port Moresby General Hospital | 357 |
|------------|--------------------------------------|------------|

Activity: 13230 Port Moresby General Hospital

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Economic Item | | Actual | Appropriation | |
|----------------------|--|---------------|----------------------|-----------------|
| Code | Description | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | |
| 21 | Personnel Emoluments | 0.0 | 0.0 | 44,100.3 |
| 211 | Salaries and Allowances | 0.0 | 0.0 | 40,353.8 |
| 212 | Wages | 0.0 | 0.0 | 1,798.6 |
| 213 | Overtime | 0.0 | 0.0 | 157.8 |
| 214 | Leave fares | 0.0 | 0.0 | 563.5 |
| 215 | Retirement Benefits, Pensions, Gratuities | 0.0 | 0.0 | 1,226.6 |
| 22 | Goods & Services | 0.0 | 0.0 | 28,330.7 |
| 222 | Travel and Subsistence | 0.0 | 0.0 | 42.8 |
| 223 | Office Materials and Supplies | 0.0 | 0.0 | 95.2 |
| 224 | Operational Materials and Supplies | 0.0 | 0.0 | 24,741.1 |
| 225 | Transport and Fuel | 0.0 | 0.0 | 380.6 |
| 227 | Other Operational Expenses | 0.0 | 0.0 | 2,985.4 |
| 228 | Training | 0.0 | 0.0 | 85.6 |
| 23 | Utilities, Rentals and Property Costs | 0.0 | 0.0 | 1,786.1 |
| 232 | Rentals of Property | 0.0 | 0.0 | 1,532.0 |
| 233 | Routine Maintenance | 0.0 | 0.0 | 254.1 |
| 27 | Capital Formation | 0.0 | 0.0 | 1,111.1 |
| 271 | Office Equipments, Furniture & Fittings | 0.0 | 0.0 | 159.5 |
| 275 | Plant, Equipment & Machinery | 0.0 | 0.0 | 951.6 |
| GRAND TOTAL | | 0.0 | 0.0 | 75,328.2 |

B: Other Data in 2020

| | | |
|------------|------------------------------------|------------|
| 358 | Manam Restoration Authority | 358 |
|------------|------------------------------------|------------|

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

| Activity | | Actuals | Appropriation | | Projections | | |
|--------------------|---|----------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Main Program | National/Provincial Governments Affairs Co-ordination | | | 5,000.0 | 5,310.0 | 5,805.0 | 6,252.0 |
| Program | General Administrative Services | | | 5,000.0 | 5,310.0 | 5,805.0 | 6,252.0 |
| 13324 | Manam Restoration Authority | | | 5,000.0 | 5,310.0 | 5,805.0 | 6,252.0 |
| Grand Total | | | | 5,000.0 | 5,310.0 | 5,805.0 | 6,252.0 |

| | | |
|------------|------------------------------------|------------|
| 358 | Manam Restoration Authority | 358 |
|------------|------------------------------------|------------|

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

| Economic Item | | Actual | Appropriation | | Projections | | |
|----------------------|-----------------------------|---------------|----------------------|----------------|--------------------|----------------|----------------|
| Code | Description | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| 2 | EXPENSES | | | | | | |
| 22 | Goods & Services | | | 5,000.0 | 5,310.0 | 5,805.0 | 6,252.0 |
| 227 | Other Operational Expenses | | | 5,000.0 | 5,310.0 | 5,805.0 | 6,252.0 |
| Grand Total | | | | 5,000.0 | 5,310.0 | 5,805.0 | 6,252.0 |

| | | |
|-----|------------------------------------|-----|
| 358 | Manam Restoration Authority | 358 |
|-----|------------------------------------|-----|

Main Program: National/Provincial Governments Affairs Co-ordination

Program: General Administrative Services

Program Objectives:

Program Description:

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

13324 Manam Restoration Authority

| | | |
|------------|------------------------------------|------------|
| 358 | Manam Restoration Authority | 358 |
|------------|------------------------------------|------------|

Activity: 13324 Manam Restoration Authority

(PBS Code:)

A: Expenditure (in thousands of Kina)

| Code | Description | Economic Item | Actual | Appropriation | |
|-------------|-----------------------------|----------------------|---------------|----------------------|----------------|
| | | | 2018 | 2019 | 2020 |
| 2 | EXPENSES | | | | |
| 22 | Goods & Services | | 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 2020

Grand Total National Departments

(in thousands of Kina)

| | Actual | Appropriation | | | Projections | | |
|--------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| | | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
| Appropriation Bill | 25,916,192.8 | 20,794,010.2 | 24,685,847.3 | 26,423,924.9 | 28,198,845.5 | 29,470,150.4 | |
| GRAND TOTAL | 25,916,192.8 | 20,794,010.2 | 24,685,847.3 | 26,423,924.9 | 28,198,845.5 | 29,470,150.4 | |