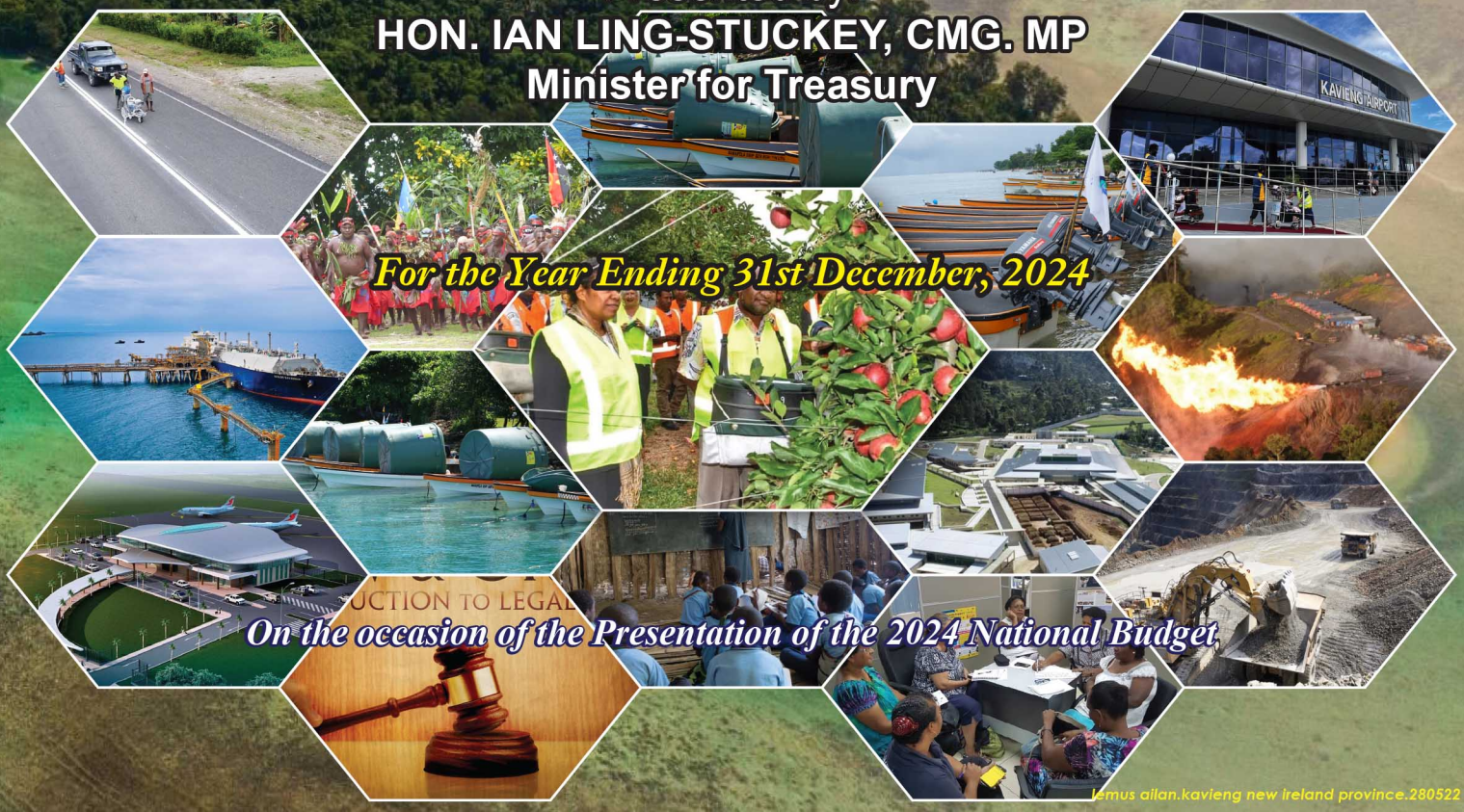
INDEPENDENT STATE OF PAPUA NEW GUINEA

Volume 2C

2024 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

Theme: "Securing Our Future"

Presented by:
HON. IAN LING-STUCKEY, CMG. MP
Minister for Treasury



For the Year Ending 31st December, 2024

On the occasion of the Presentation of the 2024 National Budget

lemus ailan.kavieng new ireland province.280522



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2C

2024 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2024

PRESENTED BY

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

On the occasion of the presentation of the 2024 National Budget

Volume 2C

Table of Contents

242 Department of Community Development....1
243 National Volunteer Services....40
244 Eastern Highlands Provincial Health Authority....46
245 Conservation and Environment Protection Authority....51
246 Office of Urbanization....71
247 Department of Agriculture & Livestock....75
248 Southern Highlands Provincial Health Authority....114
249 New Ireland Provincial Health Authority....120
251 PNG Science & Technology Secretariat....126
252 Department of Lands & Physical Planning....133
253 West New Britain Provincial Health Authority....163
254 Department of Mineral Policy and Geohazards Management....170
255 Department of Petroleum & Energy....189
256 Manus Provincial Health Authority....211
258 Department of Information and Communication Technology....216
259 Department of Transport....243
260 Department of International Trade & Investment....294
261 Department of Commerce & Industry....309
262 Department of Industrial Relations....336
263 National Tripartite Consultative Council....370
264 Department of Works & Implementation....374
265 Hela Provincial Health Auhtority....543
266 Sandaun Provincial Health Authority....550
267 Department of Implementation & Rural Development....556
268 National Procurement Commission....585
301 Special Economic Zone Authority....590
302 Land Commission of Papua New Guinea....596
350 National Energy Authority....600
351 National Office for Child & Family Services....607
352 PNG Office of Civil Registration & National Identity....619
354 Bank of Papua New Guinea....623
355 Office of Library and Archiives....627
356 Securities Commission of PNG....636
357 Port Moresby General Hospital....642
358 Manam Restoration Authority....646
359 Mount Hagen City Authority....652
360 Independent Commission Against Corruption....656
361 Lae City Authority....660

SUMMARY TABLE OF TOTAL....664

242	Department of Community Development	242

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Executive Services**	**100.0**	**51.1**	**51.1**	**238.4**	**243.7**	**270.5**
Program	**General Administration**	**100.0**	**51.1**	**51.1**	**238.4**	**243.7**	**270.5**
10914	Gender Equality & Social Inclusion	100.0	51.1	51.1	238.4	243.7	270.5
Main Program	**Public Finance Management**	**284.0**	**796.6**	**796.6**	**1,368.0**	**1,423.4**	**1,531.0**
Program	**Top Management and General Administration**	**284.0**	**796.6**	**796.6**	**1,368.0**	**1,423.4**	**1,531.0**
10798	Administration	284.0	796.6	796.6	1,368.0	1,423.4	1,531.0
Main Program	**Welfare Services**	**9,320.0**	**12,385.6**	**35,385.6**	**26,484.9**	**2,598.3**	**2,770.2**
Program	**General Administration**	**7,130.0**	**9,724.0**	**9,724.0**	**689.8**	**713.4**	**775.8**
10915	Gender Base Violence Secretariat	7,130.0	9,724.0	9,724.0	689.8	713.4	775.8
Program	**Community Development Services**	**1,000.0**	**1,000.0**	**24,000.0**	**24,000.0**		
23409	Empowerment Program for Vulnerable and Disadvantage People	1,000.0	1,000.0				
24336	PNG Women Lead			24,000.0	24,000.0		
Program	**Support for Persons and Groups With Special Needs**	**1,190.0**	**1,661.6**	**1,661.6**	**1,795.1**	**1,884.9**	**1,994.4**
10550	Disability	1,066.0	1,014.9	1,014.9	897.6	942.4	997.2
10800	Elderly	124.0	646.7	646.7	897.6	942.4	997.2
Main Program	**Community Relations and Social Groups Services**	**28,253.5**	**77,816.3**	**21,046.3**	**22,250.6**	**22,930.8**	**24,014.8**
Program	**Expansion of Women's Role in Development**	**19,702.4**	**42,486.6**	**3,776.6**	**4,062.9**	**4,158.6**	**4,298.2**
10546	Gender & Development	2,812.7	706.0	706.0	897.6	942.4	997.2
10547	Grants to National Council of Women	420.0	214.8	214.8	267.8	273.7	303.9
10551	Office for the Development of Women	695.1	855.8	855.8	897.6	942.4	997.2
21093	Gender Equality/Gender Based Violence (AUSAID)	15,774.6	40,710.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	**Human Rights Desk**	**124.0**	**437.6**	**437.6**	**1,131.7**	**1,181.8**	**1,262.9**
11946	Human Rights Desk	124.0	437.6	437.6	1,131.7	1,181.8	1,262.9
Program	**Non-Government Organisations**		**25,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
20796	PNG Church-State Partnership Programme		25,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	**Top Management and General Administration**	**8,370.1**	**9,835.1**	**11,775.1**	**11,817.7**	**12,346.7**	**13,183.2**
10534	Top Management & Executive Services	2,107.9	1,852.0	2,052.0	1,416.3	1,472.7	1,585.8
10535	Policy & Regulatory Services	410.6	551.9	651.9	897.6	942.4	997.2
10537	Human Resource Management	1,571.7	1,662.6	3,302.6	1,371.1	1,426.6	1,534.6
10539	Finance	820.2	790.7	790.7	1,368.0	1,423.4	1,531.0
10540	Office of Religion	1,878.2	1,370.9	1,370.9	1,131.7	1,181.8	1,262.9
10541	Informal Economy	422.6	595.1	595.1	897.6	942.4	997.2
10542	Community Learning	453.1	683.3	683.3	897.6	942.4	997.2
10543	Community Environment	292.4	533.7	533.7	1,131.7	1,181.8	1,262.9
11944	Information, Communication & Technology Section	232.4	712.6	712.6	911.3	948.2	1,019.9
13232	Media and Communication	88.0	559.3	559.3	897.6	942.4	997.2
13233	Monitoring & Evaluation	93.0	523.0	523.0	897.6	942.4	997.2
Program	**Ministerial Services**	**57.0**	**57.0**	**57.0**	**238.4**	**243.7**	**270.5**

242	Department of Community Development	242

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
10548	Minister's Admin Support Services	57.0	57.0	57.0	238.4	243.7	270.5
Main Program	**Rural Development**	**10,000.0**		**20,000.0**	**8,000.0**	**5,000.0**	**5,000.0**
Program	**District Administration & Management**	**10,000.0**		**20,000.0**	**8,000.0**	**5,000.0**	**5,000.0**
23145	District Community Development Centre	10,000.0		20,000.0	8,000.0	5,000.0	5,000.0
	Grand Total	**47,957.5**	**91,049.6**	**77,279.6**	**58,341.9**	**32,196.2**	**33,586.5**

242	Department of Community Development	242

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**9,909.9**	**13,293.0**	**15,233.0**	**11,203.3**	**11,875.5**	**12,350.6**
211	Salaries and Allowances	7,800.7	11,291.2	13,231.2	3,911.9	4,146.7	4,312.5
214	Leave fares	1,259.9	1,330.0	1,330.0	3,526.7	3,738.3	3,887.9
215	Retirement Benefits, Pensions, Gratuities	849.3	671.8	671.8	3,764.7	3,990.5	4,150.2
22	**Goods & Services**	**27,627.5**	**53,474.3**	**38,764.3**	**7,584.2**	**7,753.9**	**8,606.8**
221	Domestic Travel and Subsistence	60.0	16.8	16.8	232.1	237.2	263.3
223	Office Materials and Supplies	910.0	776.7	776.7	1,873.2	1,915.1	2,125.8
225	Transport and Fuel	45.0	31.1	31.1	472.5	483.1	536.2
227	Other Operational Expenses	26,612.5	52,626.7	13,916.7	4,767.0	4,873.7	5,409.8
228	Training		23.0	23.0	239.4	244.8	271.7
229	Other Category for Donor Funded Projects			24,000.0			
25	**Grants Subsidies and Transfers**	**420.0**	**12,214.8**	**5,214.8**	**267.8**	**273.7**	**303.9**
252	Grants/Transfers to Public Authorities		12,000.0	5,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	420.0	214.8	214.8	267.8	273.7	303.9
27	**Capital Formation**	**10,000.0**	**12,067.4**	**18,067.4**	**39,286.7**	**12,293.1**	**12,325.3**
270	Capital Formation				39,000.0	12,000.0	12,000.0
273	Motor Vehicles		67.4	67.4	286.7	293.1	325.3
276	Construction, Renovation and Improvements	10,000.0	12,000.0	18,000.0			
Grand Total		**47,957.4**	**91,049.5**	**77,279.5**	**58,342.0**	**32,196.2**	**33,586.6**

242	Department of Community Development	242

Main Program: Executive Services

Program: General Administration

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

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

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

10914 Gender Equality & Social Inclusion

242	Department of Community Development	242

Activity: 10914 Gender Equality & Social Inclusion **(PBS Code: 24211011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**100.0**	**51.1**	**51.1**
227	Other Operational Expenses	100.0	51.1	51.1
	GRAND TOTAL	**100.0**	**51.1**	**51.1**

B: Other Data in 2024

242	Department of Community Development	242

Main Program: Welfare Services

Program: General Administration

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

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

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

10915 Gender Base Violence Secretariat

242	Department of Community Development	242

Activity: 10915 Gender Base Violence Secretariat **(PBS Code: 24223021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**824.0**	**824.0**
211	Salaries and Allowances	0.0	824.0	824.0
22	**Goods & Services**	**7,130.0**	**8,900.0**	**8,900.0**
223	Office Materials and Supplies	630.0	630.0	630.0
227	Other Operational Expenses	6,500.0	8,270.0	8,270.0
	GRAND TOTAL	**7,130.0**	**9,724.0**	**9,724.0**

B: Other Data in 2024

242	Department of Community Development	242

Main Program: Welfare Services

Program: Community Development Services

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

Program Description:
All development partners and agencies provide financial or live skills programsaimed at mobilizing and supporting communities' actual participation especiallyat the community learning centers.

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

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

242	Department of Community Development	242

Project: 23409 Empowerment Program for Vulnerable and Disadvantage People **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**1,000.0**	**0.0**
227	Other Operational Expenses	1,000.0	1,000.0	0.0
	GRAND TOTAL	**1,000.0**	**1,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1 Number of Service Providers Receiving Grants; and

2.2 Number of Consultation Workshops conducted

242	Department of Community Development	242

Project: 24336 PNG Women Lead **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**0.0**	**24,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	24,000.0
	GRAND TOTAL	**0.0**	**0.0**	**24,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

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

242	Department of Community Development	242

Main Program: Welfare Services

Program: Support for Persons and Groups With Special Needs

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

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

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

10550	Disability
10800	Elderly

242	Department of Community Development	242

Activity: 10550 Disability **(PBS Code: 24223021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**66.0**	**503.5**	**503.5**
211	Salaries and Allowances	0.0	427.5	427.5
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	16.0	26.0	26.0
22	**Goods & Services**	**1,000.0**	**511.4**	**511.4**
227	Other Operational Expenses	1,000.0	511.4	511.4
	GRAND TOTAL	**1,066.0**	**1,014.9**	**1,014.9**

B: Other Data in 2024

1.Staff on strength: 6

2. Vacancies: 1

242	Department of Community Development	242

Activity: 10800 Elderly **(PBS Code: 24232021105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**64.0**	**616.1**	**616.1**
211	Salaries and Allowances	0.0	551.1	551.1
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	14.0	15.0	15.0
22	**Goods & Services**	**60.0**	**30.7**	**30.7**
227	Other Operational Expenses	60.0	30.7	30.7
	GRAND TOTAL	**124.0**	**646.8**	**646.8**

B: Other Data in 2024

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

1. Staff on strength: 7

242	Department of Community Development	242

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 facilate 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,732.7**	**665.1**	**665.1**
211	Salaries and Allowances	2,573.9	573.1	573.1
214	Leave fares	60.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	98.8	32.0	32.0
22	**Goods & Services**	**80.0**	**40.9**	**40.9**
227	Other Operational Expenses	80.0	40.9	40.9
	GRAND TOTAL	**2,812.7**	**706.0**	**706.0**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**420.0**	**214.8**	**214.8**
255	Grants/Transfers to Individuals and Non-profit Organisations	420.0	214.8	214.8
	GRAND TOTAL	**420.0**	**214.8**	**214.8**

B: Other Data in 2024

242	Department of Community Development	242

Activity: 10551 Office for the Development of Women **(PBS Code: 24228043103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**595.1**	**804.7**	**804.7**
211	Salaries and Allowances	412.2	640.7	640.7
214	Leave fares	119.9	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	63.0	44.0	44.0
22	**Goods & Services**	**100.0**	**51.1**	**51.1**
227	Other Operational Expenses	100.0	51.1	51.1
	GRAND TOTAL	**695.1**	**855.8**	**855.8**

B: Other Data in 2024

1. Staff on strength: 8

2. Vacancy: 7

3.Unattached: 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**2,000.0**
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	07 - Australian Agency for International	**15,774.6**	**39,710.0**	**0.0**
227	Other Operational Expenses	15,774.6	39,710.0	0.0
	GRAND TOTAL	**15,774.6**	**40,710.0**	**2,000.0**

B: Other Data in 2024

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

2. Performance Indicators:
2.1. Number of refurbished and renovated Meri Safe Houses and Family Support Centres; and
2.2. Established Referral Pathways for Survivors ofGBV & SARV.

242	Department of Community Development	242

Main Program: Community Relations and Social Groups Services

Program: Human Rights Desk

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

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

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

11946 Human Rights Desk

242	Department of Community Development	242

Activity: 11946 Human Rights Desk **(PBS Code: 24228042116)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**64.0**	**406.9**	**406.9**
211	Salaries and Allowances	0.0	340.9	340.9
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	14.0	16.0	16.0
22	**Goods & Services**	**60.0**	**30.7**	**30.7**
223	Office Materials and Supplies	10.0	10.2	10.2
227	Other Operational Expenses	50.0	20.5	20.5
	GRAND TOTAL	**124.0**	**437.6**	**437.6**

B: Other Data in 2024

1. Staff on strenght: 4

2. Vacancy: 3

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-State Partnership Programme

242	Department of Community Development	242

Project: 20796 PNG Church-State Partnership Programme **(PBS Code: 242-2804-2-215)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**25,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	1,000.0	0.0
252	Grants/Transfers to Public Authorities	0.0	12,000.0	5,000.0
276	Construction, Renovation and Improvements	0.0	12,000.0	0.0
	GRAND TOTAL	**0.0**	**25,000.0**	**5,000.0**

B: Other Data in 2024

1. Revenue source: This project is funded by Government of Papua New Guinea in 2024.

2. Performance Indicators:

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

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

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

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

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

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

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

242	Department of Community Development	242

Activity: 10534 Top Management & Executive Services **(PBS Code: 24228041101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,827.9**	**1,708.8**	**1,908.8**
211	Salaries and Allowances	1,509.0	1,450.0	1,650.0
214	Leave fares	90.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	228.9	158.8	158.8
22	**Goods & Services**	**280.0**	**75.8**	**75.8**
221	Domestic Travel and Subsistence	60.0	16.8	16.8
227	Other Operational Expenses	220.0	59.0	59.0
27	**Capital Formation**	**0.0**	**67.4**	**67.4**
273	Motor Vehicles	0.0	67.4	67.4
	GRAND TOTAL	**2,107.9**	**1,852.0**	**2,052.0**

B: Other Data in 2024

1. Staff on strenght 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**364.6**	**528.4**	**628.4**
211	Salaries and Allowances	269.6	433.4	533.4
214	Leave fares	60.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	35.0	35.0	35.0
22	**Goods & Services**	**46.0**	**23.5**	**23.5**
227	Other Operational Expenses	46.0	23.5	23.5
	GRAND TOTAL	**410.6**	**551.9**	**651.9**

B: Other Data in 2024

1. Staff on strenght: 4

2. Unattached: 1

242	Department of Community Development	242

Activity: 10537 Human Resource Management **(PBS Code: 24228041104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,481.8**	**1,616.5**	**3,256.5**
211	Salaries and Allowances	1,057.2	1,254.5	2,894.5
214	Leave fares	250.0	270.0	270.0
215	Retirement Benefits, Pensions, Gratuities	174.6	92.0	92.0
22	**Goods & Services**	**90.0**	**46.0**	**46.0**
223	Office Materials and Supplies	10.0	7.7	7.7
227	Other Operational Expenses	80.0	15.3	15.3
228	Training	0.0	23.0	23.0
	GRAND TOTAL	**1,571.8**	**1,662.5**	**3,302.5**

B: Other Data in 2024

1. Staff on strenght: 10

2. Vacancies: 2

242	Department of Community Development	242

Activity: 10539 Finance **(PBS Code: 24228041107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**670.2**	**714.0**	**714.0**
211	Salaries and Allowances	540.2	584.0	584.0
214	Leave fares	90.0	90.0	90.0
215	Retirement Benefits, Pensions, Gratuities	40.0	40.0	40.0
22	**Goods & Services**	**150.0**	**76.7**	**76.7**
223	Office Materials and Supplies	10.0	13.7	13.7
225	Transport and Fuel	5.0	16.4	16.4
227	Other Operational Expenses	135.0	46.6	46.6
	GRAND TOTAL	**820.2**	**790.7**	**790.7**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**778.2**	**808.3**	**808.3**
211	Salaries and Allowances	668.2	688.3	688.3
214	Leave fares	70.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	40.0	40.0	40.0
22	**Goods & Services**	**1,100.0**	**562.6**	**562.6**
223	Office Materials and Supplies	100.0	43.3	43.3
227	Other Operational Expenses	1,000.0	519.3	519.3
	GRAND TOTAL	**1,878.2**	**1,370.9**	**1,370.9**

B: Other Data in 2024

1. Staff on strenght: 8

2. Vacancies: Nil

242	Department of Community Development	242

Activity: 10541 Informal Economy **(PBS Code: 24228041109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**332.6**	**549.1**	**549.1**
211	Salaries and Allowances	279.6	484.1	484.1
214	Leave fares	40.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	13.0	15.0	15.0
22	**Goods & Services**	**90.0**	**46.0**	**46.0**
227	Other Operational Expenses	90.0	46.0	46.0
	GRAND TOTAL	**422.6**	**595.1**	**595.1**

B: Other Data in 2024

1. Staff on strenght: 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**407.1**	**659.8**	**659.8**
211	Salaries and Allowances	255.1	507.8	507.8
214	Leave fares	120.0	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	32.0	32.0	32.0
22	**Goods & Services**	**46.0**	**23.5**	**23.5**
227	Other Operational Expenses	46.0	23.5	23.5
	GRAND TOTAL	**453.1**	**683.3**	**683.3**

B: Other Data in 2024

1. Staff on strength: 6

2. Vacancies: 4,

3. Unattached 2

242	Department of Community Development	242

Activity: 10543 Community Environment **(PBS Code: 24228041111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**207.4**	**490.2**	**490.2**
211	Salaries and Allowances	142.4	420.2	420.2
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	15.0	20.0	20.0
22	**Goods & Services**	**85.0**	**43.5**	**43.5**
223	Office Materials and Supplies	0.0	10.9	10.9
227	Other Operational Expenses	85.0	32.6	32.6
	GRAND TOTAL	**292.4**	**533.7**	**533.7**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**90.0**	**697.4**	**697.4**
211	Salaries and Allowances	0.0	597.4	597.4
214	Leave fares	70.0	70.0	70.0
215	Retirement Benefits, Pensions, Gratuities	20.0	30.0	30.0
22	**Goods & Services**	**194.0**	**99.2**	**99.2**
223	Office Materials and Supplies	130.0	47.8	47.8
225	Transport and Fuel	40.0	14.7	14.7
227	Other Operational Expenses	24.0	36.7	36.7
	GRAND TOTAL	**284.0**	**796.6**	**796.6**

B: Other Data in 2024

1. Staff on strength: 14

2. Vacancy: 4

3. Unattached: 6

242	Department of Community Development	242

Activity: 11944 Information, Communication & Technology Section **(PBS Code: 24228041113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**112.4**	**651.2**	**651.2**
211	Salaries and Allowances	93.4	621.2	621.2
215	Retirement Benefits, Pensions, Gratuities	19.0	30.0	30.0
22	**Goods & Services**	**120.0**	**61.3**	**61.3**
223	Office Materials and Supplies	20.0	13.2	13.2
227	Other Operational Expenses	100.0	48.1	48.1
	GRAND TOTAL	**232.4**	**712.5**	**712.5**

B: Other Data in 2024

1. Staff on strength: 4

2. Vacancies: 2

242	Department of Community Development	242

Activity: 13232 Media and Communication **(PBS Code: 24228021117)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**63.0**	**546.5**	**546.5**
211	Salaries and Allowances	0.0	463.5	463.5
214	Leave fares	50.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	13.0	23.0	23.0
22	**Goods & Services**	**25.0**	**12.8**	**12.8**
227	Other Operational Expenses	25.0	12.8	12.8
	GRAND TOTAL	**88.0**	**559.3**	**559.3**

B: Other Data in 2024

242	Department of Community Development	242

Activity: 13233 Monitoring & Evaluation **(PBS Code: 24228021118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**53.0**	**502.5**	**502.5**
211	Salaries and Allowances	0.0	429.5	429.5
214	Leave fares	40.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	13.0	23.0	23.0
22	**Goods & Services**	**40.0**	**20.5**	**20.5**
227	Other Operational Expenses	40.0	20.5	20.5
	GRAND TOTAL	**93.0**	**523.0**	**523.0**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**57.0**	**57.0**	**57.0**
227	Other Operational Expenses	57.0	57.0	57.0
	GRAND TOTAL	**57.0**	**57.0**	**57.0**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**0.0**	**20,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	10,000.0	0.0	18,000.0
	GRAND TOTAL	**10,000.0**	**0.0**	**20,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

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

243	National Volunteer Services	243

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Social and Economic Fundamental Research**	**10,000.0**	**10,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**Social and Economic Research**	**10,000.0**	**10,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23146	National Volunteers Intervention	10,000.0	10,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Community Relations and Social Groups Services**	**4,113.9**	**4,834.2**	**6,794.2**	**3,298.8**	**3,413.9**	**3,708.0**
Program	**Non-Government Organisations**	**4,113.9**	**4,834.2**	**6,794.2**	**3,298.8**	**3,413.9**	**3,708.0**
11507	National Volunteer Service	4,113.9	4,834.2	6,794.2	3,298.8	3,413.9	3,708.0
	Grand Total	**14,113.9**	**14,834.2**	**9,794.2**	**13,298.8**	**13,413.9**	**13,708.0**

243	National Volunteer Services	243

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**2,316.8**	**2,955.0**	**3,515.0**	**1,097.0**	**1,162.8**	**1,209.3**
211	Salaries and Allowances	1,348.4	1,277.0	1,277.0	217.3	230.4	239.6
212	Wages	700.0	1,380.0	1,875.0	218.4	231.5	240.7
213	Overtime			65.0	219.4	232.6	241.9
214	Leave fares	200.0	200.0	200.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	68.4	98.0	98.0	221.5	234.7	244.1
22	**Goods & Services**	**5,737.1**	**2,351.7**	**3,251.7**	**1,653.9**	**1,690.8**	**1,876.7**
222	Travel and Subsistence	100.0	114.9	614.9	233.1	238.3	264.5
223	Office Materials and Supplies	50.0	23.0	323.0	234.2	239.4	265.7
224	Operational Materials and Supplies	20.0	18.4	318.4	235.2	240.5	266.9
225	Transport and Fuel	45.0	23.0	123.0	236.3	241.5	268.1
226	Administrative Consultancy Fees	40.0	23.0	23.0	237.3	242.6	269.3
227	Other Operational Expenses	5,442.1	2,131.0	1,831.0	238.4	243.7	270.5
228	Training	40.0	18.4	18.4	239.4	244.8	271.7
25	**Grants Subsidies and Transfers**	**30.0**	**13.8**	**13.8**	**263.6**	**269.4**	**299.1**
251	Membership Fees, Subscriptions & Contribution	30.0	13.8	13.8	263.6	269.4	299.1
27	**Capital Formation**	**6,030.0**	**9,513.8**	**3,013.8**	**10,284.6**	**10,290.9**	**10,322.9**
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	30.0	13.8	213.8	284.6	290.9	322.9
272	Information & Communication Technology		2,500.0				
276	Construction, Renovation and Improvements	6,000.0	7,000.0	2,800.0			
Grand Total		**14,113.9**	**14,834.3**	**9,794.3**	**13,299.1**	**13,413.9**	**13,708.0**

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	4,000.0	500.0	200.0
272	Information & Communication Technology	0.0	2,500.0	0.0
276	Construction, Renovation and Improvements	6,000.0	7,000.0	2,800.0
	GRAND TOTAL	**10,000.0**	**10,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance indicators:
2.1. Number of volunteers deployed;
2.2. Number of volunteer institutional houses constructed and occupied in remote project sites
;2.3. Two Transit houses completed and in use by volunteers

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,316.8**	**2,955.0**	**3,515.0**
211	Salaries and Allowances	1,348.4	1,277.0	1,277.0
212	Wages	700.0	1,380.0	1,875.0
213	Overtime	0.0	0.0	65.0
214	Leave fares	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	68.4	98.0	98.0
22	**Goods & Services**	**1,737.1**	**1,851.7**	**3,051.7**
222	Travel and Subsistence	100.0	114.9	614.9
223	Office Materials and Supplies	50.0	23.0	323.0
224	Operational Materials and Supplies	20.0	18.4	318.4
225	Transport and Fuel	45.0	23.0	123.0
226	Administrative Consultancy Fees	40.0	23.0	23.0
227	Other Operational Expenses	1,442.1	1,631.0	1,631.0
228	Training	40.0	18.4	18.4
25	**Grants Subsidies and Transfers**	**30.0**	**13.8**	**13.8**
251	Membership Fees, Subscriptions & Contribution	30.0	13.8	13.8
27	**Capital Formation**	**30.0**	**13.8**	**213.8**
271	Office Equipment, Furniture & Fittings	30.0	13.8	213.8
	GRAND TOTAL	**4,113.9**	**4,834.3**	**6,794.3**

B: Other Data in 2024

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

2. Recurrent Volunteers: 130

244	Eastern Highlands Provincial Health Authority	244

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**46,062.9**					
Program	**Eastern Highlands Provincial Health Authority**	**46,062.9**					
12996	Curative Health Services	46,101.2					
13047	Public Health Services	-38.3					
	Grand Total	**46,062.9**					

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**46,063.0**					
211	Salaries and Allowances	44,737.8					
213	Overtime	235.5					
215	Retirement Benefits, Pensions, Gratuities	1,089.7					
Grand Total		**46,063.0**					

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 inEastern 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 facitlities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

12996	Curative Health Services
13047	Public Health Services

244	Eastern Highlands Provincial Health Authority	244

Activity: 12996 Curative Health Services **(PBS Code: 24422011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**46,101.3**	**0.0**	**0.0**
211	Salaries and Allowances	44,776.1	0.0	0.0
213	Overtime	235.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,089.7	0.0	0.0
	GRAND TOTAL	**46,101.3**	**0.0**	**0.0**

B: Other Data in 2024

244	Eastern Highlands Provincial Health Authority	244

Activity: 13047 Public Health Services **(PBS Code: 24422011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-38.3**	**0.0**	**0.0**
211	Salaries and Allowances	-38.3	0.0	0.0
	GRAND TOTAL	**-38.3**	**0.0**	**0.0**

B: Other Data in 2024

245	Conservation and Environment Protection Authority	245

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Environment Protection and Conservation Services**	**39,510.2**	**30,848.6**	**37,973.3**	**22,094.7**	**10,580.4**	**8,923.6**
Program	**Environmental Health and Water Supply**	**648.0**		**2,000.0**	**2,000.0**		
22970	Solid Waste Management in the Pacific Islands	648.0		2,000.0	2,000.0		
Program	**Environment Protection Division**	**1,962.9**	**2,298.7**	**5,298.7**	**3,748.7**	**3,853.6**	**1,927.7**
10555	Environment Protection	1,962.9	2,298.7	2,298.7	1,748.7	1,853.6	1,927.7
20799	Protected Areas			3,000.0	2,000.0	2,000.0	
Program	**General Administration**	**2,204.2**	**3,639.9**	**2,364.6**	**3,501.6**	**3,711.7**	**3,860.2**
10552	Office of the Managing Director	1,044.7	1,825.5	1,967.2	1,970.4	2,088.6	2,172.2
10554	Corporate Services Division	1,159.5	1,672.7	255.7	1,531.2	1,623.1	1,688.0
12020	Office of Deputy Manager Director		141.7	141.7			
Program	**Nature Conservation & Wildlife Protection Services**	**15,412.6**	**24,069.7**	**27,469.7**	**11,313.2**	**1,392.0**	**1,447.6**
10557	Sustainable Environment Program	1,524.6	1,469.7	1,469.7	1,313.2	1,392.0	1,447.6
21098	Kokoda Track Initiative	13,888.0	22,600.0	26,000.0	10,000.0		
Program	**Policy Co-ordination and Evaluation**	**661.7**	**840.3**	**840.3**	**1,531.2**	**1,623.1**	**1,688.0**
11622	Policy Coordination & Evaluation	661.7	840.3	840.3	1,531.2	1,623.1	1,688.0
Program	**Environment & Conservation Management**	**18,620.8**					
23653	Lukautim Graun Project	18,620.8					
Main Program	**Economic and Infrastructure Development Schemes**			**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**Climate Change and Environment Sustainability**			**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24330	PNG Kokoda Programme 2022-2031			10,000.0	10,000.0	10,000.0	10,000.0
	Grand Total	**39,510.2**	**30,848.6**	**47,973.3**	**32,094.7**	**20,580.4**	**18,923.6**

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**6,353.4**	**8,248.5**	**6,973.2**	**8,094.7**	**8,580.3**	**8,923.6**
211	Salaries and Allowances	5,838.4	7,386.3	5,616.8	5,662.2	6,001.9	6,242.0
214	Leave fares		200.0	555.2	1,102.7	1,168.8	1,215.6
215	Retirement Benefits, Pensions, Gratuities	515.0	662.2	801.2	1,329.8	1,409.6	1,466.0
22	**Goods & Services**	**19,268.8**		**18,000.0**			
227	Other Operational Expenses	18,620.8		6,000.0			
229	Other Category for Donor Funded Projects	648.0		12,000.0			
27	**Capital Formation**	**13,888.0**	**22,600.0**	**23,000.0**	**24,000.0**	**12,000.0**	**10,000.0**
270	Capital Formation				24,000.0	12,000.0	10,000.0
278	Procurement Category for Donor Funded Projects	13,888.0	22,600.0	23,000.0			
Grand Total		**39,510.2**	**30,848.5**	**47,973.2**	**32,094.7**	**20,580.3**	**18,923.6**

245	Conservation and Environment Protection Authority	245

Main Program: Environment Protection and Conservation Services

Program: Environmental Health and Water Supply

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

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

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

22970 Solid Waste Management in the Pacific Islands

245	Conservation and Environment Protection Authority	245

Project: 22970 Solid Waste Management in the Pacific Islands **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**648.0**	**0.0**	**2,000.0**
229	Other Category for Donor Funded Projects	648.0	0.0	2,000.0
	GRAND TOTAL	**648.0**	**0.0**	**2,000.0**

B: Other Data in 2024

1. Funding Source: JICA

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

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	Environment Protection
20799	Protected Areas

245	Conservation and Environment Protection Authority	245

Activity: 10555 Environment Protection **(PBS Code: 24527012101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,962.9**	**2,298.8**	**2,298.7**
211	Salaries and Allowances	1,762.3	2,223.8	2,074.9
214	Leave fares	0.0	0.0	109.4
215	Retirement Benefits, Pensions, Gratuities	200.6	75.0	114.4
	GRAND TOTAL	**1,962.9**	**2,298.8**	**2,298.7**

B: Other Data in 2024

1. Staffing-Approved Establishment 55; Staff on Strength 14, Funded Vacancies 9and Unfunded Vacancies 32.

2. Performance Indicators: To be provided to Treasury in the first quarter review in 2024.

245	Conservation and Environment Protection Authority	245

Project: 20799 Protected Areas **(PBS Code: 245-2701-2-213)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

1. Funding Source: GoPNG and JICA

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

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,044.7**	**1,825.5**	**1,967.2**
211	Salaries and Allowances	978.8	1,475.5	1,540.4
214	Leave fares	0.0	0.0	48.5
215	Retirement Benefits, Pensions, Gratuities	65.9	350.0	378.3
	GRAND TOTAL	**1,044.7**	**1,825.5**	**1,967.2**

B: Other Data in 2024

1. Approved Establishment 39; Staff on Strength 13, funded position (unattached4), funded vacancies 16 and unfunded vacancies 6.

2. Performance Indicators; To be provided to Treasury in the first quarter review in 2024.

3. Non- Financial Instruction (NFI) - Establishment of the Non-Tax Revenue Act 2022; all CEPA'S Environment Fees, collected are packed at DoF-CEPA Revenueaccount.

245	Conservation and Environment Protection Authority	245

Activity: 10554 Corporate Services Division **(PBS Code: 24527011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,159.5**	**1,672.7**	**255.7**
211	Salaries and Allowances	1,055.9	1,437.0	-146.1
214	Leave fares	0.0	200.0	332.6
215	Retirement Benefits, Pensions, Gratuities	103.6	35.7	69.2
	GRAND TOTAL	**1,159.5**	**1,672.7**	**255.7**

B: Other Data in 2024

1. Approved Establishment 13; Staff on Strength 6, Funded Vacancies 3 and Unfunded Vacancies 4.

2. Performance Indicators: To be provided to Treasury in the first quarter review in 2024.

245	Conservation and Environment Protection Authority	245

Activity: 12020 Office of Deputy Manager Director **(PBS Code: 24527011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**141.7**	**141.7**
211	Salaries and Allowances	0.0	127.7	127.7
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.0
	GRAND TOTAL	**0.0**	**141.7**	**141.7**

B: Other Data in 2024

1. Approved Establishment 24; Staff on Strength 6, funded vacancies 8, funded position (unattached 1), unfunded positions 9.

2. Performance Indicators; To be provided to Treasury in the first quarter review in 2024.

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 ofservice delivery programs which target the major activities affecting these values; and to create effective partnership with key stakeholders, including all levels of Government, the private sector, non-Government organisations and landowners to improve delivery of program outcomes.

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

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

10557	Sustainable Environment Program
21098	Kokoda Track Initiative

245	Conservation and Environment Protection Authority	245

Activity: 10557 Sustainable Environment Program **(PBS Code: 24527013101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,524.6**	**1,469.7**	**1,469.6**
211	Salaries and Allowances	1,425.6	1,357.0	1,253.1
214	Leave fares	0.0	0.0	59.7
215	Retirement Benefits, Pensions, Gratuities	99.0	112.7	156.8
	GRAND TOTAL	**1,524.6**	**1,469.7**	**1,469.6**

B: Other Data in 2024

1. Approved Establishment 54; Staff on Strength 27, Funded Vacancies 18 and Unfunded Vacancies 9.

2. Performance Indicators: To be provided to Treasury in thefirst quarter review in 2024.

3. Non- Financial Instruction (NFI) - Establishment of the Non-Tax Revenue Act 2022; all CEPA'S Environment Fees, collected are packed at DoF-CEPA Revenue account.

245	Conservation and Environment Protection Authority	245

Project: 21098 Kokoda Track Initiative **(PBS Code: 245-2701-3-214)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
227	Other Operational Expenses	0.0	0.0	3,000.0
	07 - Australian Agency for International	**13,888.0**	**22,600.0**	**23,000.0**
278	Procurement Category for Donor Funded Projects	13,888.0	22,600.0	23,000.0
	GRAND TOTAL	**13,888.0**	**22,600.0**	**26,000.0**

B: Other Data in 2024

1. Funding Source : Funded by GoPNG with counter-part funding by Australian DFAT.

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

245	Conservation and Environment Protection Authority	245

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 tomonitor 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 policiesand programs consistent with the Department's Strategic and Corporate Direction. Update and evaluate Environmental Information and prepare regular reports on the State of the Environment (SOE).

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

11622 Policy Coordination & Evaluation

245	Conservation and Environment Protection Authority	245

Activity: 11622 Policy Coordination & Evaluation **(PBS Code: 24527015101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**661.7**	**840.3**	**840.3**
211	Salaries and Allowances	615.7	765.3	766.8
214	Leave fares	0.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	46.0	75.0	68.5
	GRAND TOTAL	**661.7**	**840.3**	**840.3**

B: Other Data in 2024

1. Approved Establishment 7; Staff on Strength 0, Funded vacancies 2 and Unfunded vacancies 5.

2. Performance Indicators: To be provide to Treasury in the first quarter review in 2024.

245	Conservation and Environment Protection Authority	245

Main Program: Environment Protection and Conservation Services

Program: Environment & Conservation Management

Program Objectives:

Program Description:

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

245	Conservation and Environment Protection Authority	245

Project: 23653 Lukautim Graun Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	54 - United States of America Aid	**18,620.8**	**0.0**	**0.0**
227	Other Operational Expenses	18,620.8	0.0	0.0
	GRAND TOTAL	**18,620.8**	**0.0**	**0.0**

B: Other Data in 2024

245	Conservation and Environment Protection Authority	245

Main Program: Economic and Infrastructure Development Schemes

Program: Climate Change and Environment Sustainability

Program Objectives:

Program Description:

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

24330 PNG Kokoda Programme 2022-2031

245	Conservation and Environment Protection Authority	245

Project: 24330 PNG Kokoda Programme 2022-2031 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**0.0**	**10,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	10,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

1. Funding Source: Australian DFAT.

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

246	Office of Urbanization	246

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Welfare Services**	**896.1**					
Program	**Urbanization Management**	**896.1**					
12997	Office of Urbanization Transfer	896.1					
	Grand Total	**896.1**					

246	Office of Urbanization	246

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**896.1**					
211	Salaries and Allowances	805.1					
215	Retirement Benefits, Pensions, Gratuities	91.0					
Grand Total		**896.1**					

246	Office of Urbanization	246

Main Program: Welfare Services

Program: Urbanization Management

Program Objectives:
Implementation of National Urbanisation Policy programs and disprese the benefits of ubanisation bewteen communities. Access and development of urban land(bothstate, rural and customary).

Program Description:
Office of Urbanisation was established in 2003 to develop a National Urbansiation Policy. The Office is founded on three key fundamental goals towards advancing Papau New Guinea Guinea. (i) To lead all Land deleopment 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**896.1**	**0.0**	**0.0**
211	Salaries and Allowances	805.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	91.0	0.0	0.0
	GRAND TOTAL	**896.1**	**0.0**	**0.0**

B: Other Data in 2024

247	Department of Agriculture & Livestock	247

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Legislative Services**	**5,000.0**					
Program	**Livestock Extension Services**	**5,000.0**					
20472	LDP - Cattle Restocking and Breeding Program	5,000.0					
Main Program	**Agriculture and Livestock Services**	**54,411.6**	**56,253.5**	**131,313.6**	**91,763.1**	**81,829.7**	**85,501.2**
Program	**Policy, Planning and Coordination**	**20,187.4**	**19,168.9**	**56,746.0**	**11,044.6**	**10,323.6**	**11,044.1**
10570	Compliance Monitoring & Evaluation	422.2	523.6	615.4	4,136.0	4,286.3	4,643.9
10571	Economic Research, Policy Programme Planning & Coordn	1,290.7	1,355.3	1,530.6	3,908.6	4,037.3	4,400.2
22967	Rubber Nursery Development Rehabilitation	2,000.0	2,000.0	3,000.0	2,000.0	1,000.0	1,000.0
22982	Spice Board	5,000.0	2,000.0				
23296	PNG Agriculture Commercialisation and	11,474.5	13,290.0	51,600.0	1,000.0	1,000.0	1,000.0
Program	**Provincial Agri & Industry Support Services**	**6,814.2**	**5,736.8**	**8,131.6**	**25,589.2**	**26,401.2**	**28,833.3**
10572	Technical & Field Services	865.0	740.8	1,865.6	3,463.0	3,573.5	3,901.5
10573	Provincial & Industry Support Services	728.3	765.6	964.5	3,746.7	3,863.5	4,223.4
10574	Food Security, Management & Coordination	843.6	586.9	1,093.0	3,914.9	4,043.8	4,407.2
10575	Rubber Industry Development	1,091.8	1,179.9	1,202.5	2,761.2	2,856.0	3,105.1
10576	Prov Industry & Support Services-Momase	932.8	919.3	929.2	3,473.9	3,584.6	3,913.9
10577	Prov Industry Support Services-Highlands	876.5	938.4	1,072.8	3,473.9	3,584.6	3,913.9
10578	Prov Industry Support Services-Islands	286.2	605.9	1,004.0	4,755.6	4,895.1	5,368.4
21101	Productive Partnership for Agriculture Development	1,190.0					
Program	**Provincial Agri and Technical Services**	**14,990.0**					
22306	Commodity Price Stabilisation & Agriculture Intervention	14,990.0					
Program	**Top Management and General Administration**	**7,579.9**	**8,146.8**	**7,263.6**	**19,479.7**	**20,171.2**	**21,886.1**
10563	Top Management	3,162.4	3,565.9	3,307.9	4,092.1	4,257.8	4,579.9
10564	Performance Monitoring & Research	1,208.0	1,091.7	1,134.6	3,493.6	3,613.0	3,929.1
10565	Minister's Admin Support Services	634.5	575.5	500.0	2,345.9	2,398.4	2,662.2
10566	Finance	1,594.9	2,256.4	1,573.8	5,598.0	5,805.6	6,281.9
10567	Management Services	980.1	657.3	747.3	3,950.2	4,096.4	4,432.9
Program	**Training and Extension Services Support**	**4,840.1**	**3,201.0**	**21,172.4**	**10,649.5**	**10,933.7**	**11,737.7**
10568	Information & Publication	848.5	1,008.2	902.9	4,241.6	4,385.9	4,771.0
10569	Inservice Training & Staff Development	1,991.6	1,192.8	1,519.5	4,407.9	4,547.8	4,966.7
22842	Market for Village Farmers	2,000.0	1,000.0	18,750.0	2,000.0	2,000.0	2,000.0
Program	**Agriculture Extension**			**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
24321	Spice Development Program			3,000.0	2,000.0	2,000.0	2,000.0
Program	**Agriculture Extension and Promotion Services**			**5,000.0**	**3,000.0**	**2,000.0**	
24347	Rubber Downstream Processing Development Program			5,000.0	3,000.0	2,000.0	
Program	**Agriculture & Livestock**		**20,000.0**	**30,000.0**	**20,000.0**	**10,000.0**	**10,000.0**
24187	National Agriculture Development Program		20,000.0	20,000.0	10,000.0	5,000.0	5,000.0
24378	National Freight Support Program			10,000.0	10,000.0	5,000.0	5,000.0

247	Department of Agriculture & Livestock	247

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Grand Total		59,411.6	56,253.5	131,313.6	91,763.1	81,829.7	85,501.2

247	Department of Agriculture & Livestock	247

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**13,620.5**	**14,463.8**	**14,463.7**	**18,191.8**	**19,283.3**	**20,054.5**
211	Salaries and Allowances	10,979.7	11,369.7	12,366.6	9,139.9	9,688.3	10,075.8
212	Wages			13.6	218.4	231.5	240.7
213	Overtime			87.0	878.0	930.7	967.9
214	Leave fares	1,267.8	1,400.6	882.7	4,188.8	4,440.1	4,617.7
215	Retirement Benefits, Pensions, Gratuities	1,373.0	1,693.5	1,113.8	3,766.7	3,992.7	4,152.4
22	**Goods & Services**	**30,946.8**	**29,169.6**	**103,637.5**	**38,316.8**	**39,174.4**	**43,483.5**
221	Domestic Travel and Subsistence			450.0	2,088.5	2,135.2	2,370.1
222	Travel and Subsistence	2,256.6	909.7	947.1	12,593.8	12,875.7	14,292.0
223	Office Materials and Supplies	447.3	506.9	526.9	4,684.9	4,789.8	5,316.7
224	Operational Materials and Supplies	114.3	99.9	593.2	3,293.5	3,367.2	3,737.6
225	Transport and Fuel	274.9	381.0	722.9	9,453.7	9,665.3	10,728.4
227	Other Operational Expenses	27,853.7	27,258.9	29,847.4	5,723.2	5,851.3	6,494.9
228	Training		13.2	4,200.0	479.2	489.9	543.8
229	Other Category for Donor Funded Projects			66,350.0			
23	**Utilities, Rentals and Property Costs**	**139.7**	**278.3**	**433.1**	**2,692.3**	**2,752.6**	**3,055.4**
233	Routine Maintenance	139.7	278.3	433.1	2,692.3	2,752.6	3,055.4
25	**Grants Subsidies and Transfers**	**9,974.5**	**12,290.0**	**10,000.0**			
252	Grants/Transfers to Public Authorities	9,974.5	12,290.0	10,000.0			
27	**Capital Formation**	**5,061.1**	**51.9**	**2,779.3**	**32,562.2**	**20,619.6**	**18,907.7**
270	Capital Formation				30,000.0	18,000.0	16,000.0
271	Office Equipment, Furniture & Fittings	61.1	23.1	247.4	2,276.6	2,327.6	2,583.6
272	Information & Communication Technology		28.8	31.9	285.6	292.0	324.1
276	Construction, Renovation and Improvements	5,000.0		2,500.0			
Grand Total		**59,742.6**	**56,253.6**	**131,313.6**	**91,763.1**	**81,829.9**	**85,501.1**

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 LDP - Cattle Restocking and Breeding Program

247	Department of Agriculture & Livestock	247

Project: 20472 LDP - Cattle Restocking and Breeding Program **(PBS Code: 568-3101-1-203)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	GRAND TOTAL	**5,000.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Commercially viable livestock industry established to meet growing domestic demand with increase in income earning opportunities, replace imports and reduce import costs.

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

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

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

247	Department of Agriculture & Livestock	247

Activity: 10570 Compliance Monitoring & Evaluation **(PBS Code: 24731013102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**378.0**	**500.6**	**421.4**
211	Salaries and Allowances	248.3	336.6	336.6
213	Overtime	0.0	0.0	12.0
214	Leave fares	50.6	50.0	37.1
215	Retirement Benefits, Pensions, Gratuities	79.1	114.0	35.7
22	**Goods & Services**	**44.1**	**22.0**	**193.0**
222	Travel and Subsistence	0.0	4.0	38.0
223	Office Materials and Supplies	29.7	4.0	19.0
224	Operational Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	14.4	4.0	26.0
227	Other Operational Expenses	0.0	10.0	60.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**1.0**	**1.0**
233	Routine Maintenance	0.0	1.0	1.0
	GRAND TOTAL	**422.1**	**523.6**	**615.4**

B: Other Data in 2024

1. Staffing: 4 SOS, & Vacancies 1.

2. Vehicles 1

3. Performance Indicators: The Department is required to provide this information for Treasury to asses itsachievements against financial performance in 2024.

247	Department of Agriculture & Livestock	247

Activity: 10571 Economic Research, Policy Programme Planning & Coordn **(PBS Code: 24731013103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,145.1**	**1,280.1**	**1,055.4**
211	Salaries and Allowances	886.2	1,080.0	965.3
214	Leave fares	160.0	165.1	54.1
215	Retirement Benefits, Pensions, Gratuities	98.9	35.0	36.0
22	**Goods & Services**	**145.6**	**75.2**	**475.2**
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	89.0	17.4	217.4
223	Office Materials and Supplies	28.7	6.9	56.9
224	Operational Materials and Supplies	27.9	5.2	55.2
225	Transport and Fuel	0.0	5.2	25.2
227	Other Operational Expenses	0.0	40.5	70.5
	GRAND TOTAL	**1,290.7**	**1,355.3**	**1,530.6**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**2,000.0**	**3,000.0**
227	Other Operational Expenses	1,000.0	2,000.0	500.0
276	Construction, Renovation and Improvements	1,000.0	0.0	2,500.0
	GRAND TOTAL	**2,000.0**	**2,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: Number of nurseries rehabilitated and developed.

247	Department of Agriculture & Livestock	247

Project: 22982 Spice Board **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**2,000.0**	**0.0**
227	Other Operational Expenses	5,000.0	2,000.0	0.0
	GRAND TOTAL	**5,000.0**	**2,000.0**	**0.0**

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG

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

247	Department of Agriculture & Livestock	247

Project: 23296 PNG Agriculture Commercialisation and **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**1,000.0**	**2,000.0**
227	Other Operational Expenses	1,500.0	1,000.0	2,000.0
	26 - International Bank for Reconstruction - Loan	**9,974.5**	**12,290.0**	**49,600.0**
229	Other Category for Donor Funded Projects	0.0	0.0	49,600.0
252	Grants/Transfers to Public Authorities	9,974.5	12,290.0	0.0
	GRAND TOTAL	**11,474.5**	**13,290.0**	**51,600.0**

B: Other Data in 2024

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

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

247	Department of Agriculture & Livestock	247

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 andLocal 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 Managementand Coordination and Provincial based and regional services.

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

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

247	Department of Agriculture & Livestock	247

Activity: 10572 Technical & Field Services **(PBS Code: 24731014101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**750.3**	**625.8**	**1,610.6**
211	Salaries and Allowances	592.6	479.4	1,476.9
214	Leave fares	93.9	80.3	67.6
215	Retirement Benefits, Pensions, Gratuities	63.8	66.1	66.1
22	**Goods & Services**	**114.7**	**115.0**	**255.0**
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	54.8	30.7	30.7
223	Office Materials and Supplies	0.0	23.0	43.0
225	Transport and Fuel	29.9	23.0	43.0
227	Other Operational Expenses	30.0	38.3	88.3
	GRAND TOTAL	**865.0**	**740.8**	**1,865.6**

B: Other Data in 2024

1. Staffing: SOS 43 & Vacancies 18.

2. Vehicles: 1

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

247	Department of Agriculture & Livestock	247

Activity: 10573 Provincial & Industry Support Services **(PBS Code: 24731014102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**643.3**	**676.6**	**695.5**
211	Salaries and Allowances	557.3	545.8	615.0
214	Leave fares	86.0	86.0	35.7
215	Retirement Benefits, Pensions, Gratuities	0.0	44.8	44.8
22	**Goods & Services**	**85.0**	**89.0**	**219.0**
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	0.0	11.2	11.2
223	Office Materials and Supplies	23.6	22.4	22.4
225	Transport and Fuel	18.4	14.8	54.8
227	Other Operational Expenses	43.0	40.6	80.6
27	**Capital Formation**	**0.0**	**0.0**	**50.0**
271	Office Equipment, Furniture & Fittings	0.0	0.0	50.0
	GRAND TOTAL	**728.3**	**765.6**	**964.5**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**734.8**	**476.9**	**832.9**
211	Salaries and Allowances	600.9	346.2	773.2
214	Leave fares	77.5	85.1	43.0
215	Retirement Benefits, Pensions, Gratuities	56.4	45.6	16.7
22	**Goods & Services**	**108.8**	**110.0**	**260.0**
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	31.7	19.9	19.9
223	Office Materials and Supplies	24.9	20.6	20.6
224	Operational Materials and Supplies	0.0	17.2	57.2
225	Transport and Fuel	24.2	17.9	37.9
227	Other Operational Expenses	28.0	34.4	74.4
	GRAND TOTAL	**843.6**	**586.9**	**1,092.9**

B: Other Data in 2024

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.

247	Department of Agriculture & Livestock	247

Activity: 10575 Rubber Industry Development **(PBS Code: 24731014104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,018.0**	**1,104.9**	**982.5**
211	Salaries and Allowances	940.1	857.2	738.2
214	Leave fares	77.9	78.0	74.6
215	Retirement Benefits, Pensions, Gratuities	0.0	169.7	169.7
22	**Goods & Services**	**73.8**	**75.1**	**220.1**
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	0.0	2.7	2.7
223	Office Materials and Supplies	24.9	13.6	18.6
224	Operational Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	18.9	13.6	33.6
227	Other Operational Expenses	30.0	45.2	65.2
	GRAND TOTAL	**1,091.8**	**1,180.0**	**1,202.6**

B: Other Data in 2024

1. Staffing: 21 SOS and Vacancies 6

2. Vehicles 2

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

247	Department of Agriculture & Livestock	247

Activity: 10576 Prov Industry & Support Services-Momase **(PBS Code: 24731014105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**635.9**	**604.3**	**584.1**
211	Salaries and Allowances	565.4	533.3	532.8
214	Leave fares	70.5	71.0	14.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	36.7
22	**Goods & Services**	**296.9**	**238.8**	**268.8**
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	215.0	61.5	31.5
223	Office Materials and Supplies	24.1	51.3	31.3
225	Transport and Fuel	19.8	38.1	58.1
227	Other Operational Expenses	38.0	87.9	97.9
23	**Utilities, Rentals and Property Costs**	**0.0**	**76.2**	**76.2**
233	Routine Maintenance	0.0	76.2	76.2
	GRAND TOTAL	**932.8**	**919.3**	**929.1**

B: Other Data in 2024

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

Activity: 10577 Prov Industry Support Services-Highlands **(PBS Code: 24731014106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**596.1**	**590.4**	**606.8**
211	Salaries and Allowances	532.6	499.8	563.5
214	Leave fares	63.5	45.0	14.3
215	Retirement Benefits, Pensions, Gratuities	0.0	45.6	29.0
22	**Goods & Services**	**280.3**	**230.9**	**348.8**
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	207.4	45.2	45.2
223	Office Materials and Supplies	26.7	68.6	38.6
225	Transport and Fuel	24.2	41.8	61.8
227	Other Operational Expenses	22.0	75.3	153.2
23	**Utilities, Rentals and Property Costs**	**0.0**	**117.1**	**117.1**
233	Routine Maintenance	0.0	117.1	117.1
	GRAND TOTAL	**876.4**	**938.4**	**1,072.7**

B: Other Data in 2024

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 Treasuryto asses its achievements against financial performance in 2024.

247	Department of Agriculture & Livestock	247

Activity: 10578 Prov Industry Support Services-Islands **(PBS Code: 24731014107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-0.5**	**259.0**	**491.0**
211	Salaries and Allowances	-0.5	221.0	400.0
213	Overtime	0.0	0.0	3.0
214	Leave fares	0.0	30.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.0	8.0
22	**Goods & Services**	**265.4**	**253.3**	**319.3**
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	204.0	38.4	38.4
223	Office Materials and Supplies	13.9	48.0	38.0
224	Operational Materials and Supplies	11.6	36.0	92.0
225	Transport and Fuel	20.9	34.8	54.8
227	Other Operational Expenses	15.0	96.1	46.1
23	**Utilities, Rentals and Property Costs**	**14.7**	**72.0**	**122.0**
233	Routine Maintenance	14.7	72.0	122.0
27	**Capital Formation**	**6.5**	**21.6**	**71.6**
271	Office Equipment, Furniture & Fittings	6.5	21.6	71.6
	GRAND TOTAL	**286.1**	**605.9**	**1,003.9**

B: Other Data in 2024

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 asses its achievements against financial performance in 2024.

247	Department of Agriculture & Livestock	247

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	26 - International Bank for Reconstruction - Loan	**1,190.0**	**0.0**	**0.0**
227	Other Operational Expenses	1,190.0	0.0	0.0
	GRAND TOTAL	**1,190.0**	**0.0**	**0.0**

B: Other Data in 2024

247	Department of Agriculture & Livestock	247

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,021.4**	**2,976.7**	**2,769.0**
211	Salaries and Allowances	1,726.2	2,803.0	2,595.3
214	Leave fares	39.7	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	255.5	133.7	133.7
22	**Goods & Services**	**1,076.6**	**589.0**	**504.0**
222	Travel and Subsistence	391.7	208.5	183.5
223	Office Materials and Supplies	50.0	83.4	73.4
224	Operational Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	45.0	88.6	88.6
227	Other Operational Expenses	589.9	208.5	108.5
23	**Utilities, Rentals and Property Costs**	**34.8**	**0.0**	**34.8**
233	Routine Maintenance	34.8	0.0	34.8
27	**Capital Formation**	**29.7**	**0.0**	**0.0**
271	Office Equipment, Furniture & Fittings	29.7	0.0	0.0
	GRAND TOTAL	**3,162.5**	**3,565.7**	**3,307.8**

B: Other Data in 2024

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 toany staff on salary quires. (5) The position descriptions are drawn precisely.

247	Department of Agriculture & Livestock	247

Activity: 10564 Performance Monitoring & Research **(PBS Code: 24731011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**919.8**	**844.4**	**822.3**
211	Salaries and Allowances	842.7	724.4	724.4
212	Wages	0.0	0.0	13.6
214	Leave fares	77.1	70.0	63.5
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	20.8
22	**Goods & Services**	**278.2**	**247.2**	**287.2**
222	Travel and Subsistence	235.2	62.2	62.2
223	Office Materials and Supplies	23.0	67.3	57.3
224	Operational Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	10.0	33.6	33.6
227	Other Operational Expenses	10.0	84.1	84.1
27	**Capital Formation**	**10.0**	**0.0**	**25.0**
271	Office Equipment, Furniture & Fittings	10.0	0.0	25.0
	GRAND TOTAL	**1,208.0**	**1,091.6**	**1,134.5**

B: Other Data in 2024

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

2. Vehicle:1

3. Performance Indicators: Consistent with quarterly budget reviews in 2024.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).

247	Department of Agriculture & Livestock	247

Activity: 10565 Minister's Admin Support Services **(PBS Code: 24731011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**59.8**	**0.0**	**0.0**
214	Leave fares	33.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	26.0	0.0	0.0
22	**Goods & Services**	**565.3**	**575.6**	**500.1**
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	352.4	143.9	93.9
223	Office Materials and Supplies	50.0	40.0	40.0
224	Operational Materials and Supplies	60.0	40.0	40.0
225	Transport and Fuel	0.0	32.0	32.0
227	Other Operational Expenses	102.9	319.7	244.2
23	**Utilities, Rentals and Property Costs**	**9.3**	**0.0**	**0.0**
233	Routine Maintenance	9.3	0.0	0.0
	GRAND TOTAL	**634.4**	**575.6**	**500.1**

B: Other Data in 2024

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

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

247	Department of Agriculture & Livestock	247

Activity: 10566 Finance **(PBS Code: 24731011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,054.9**	**1,932.7**	**1,223.5**
211	Salaries and Allowances	515.5	664.0	640.7
213	Overtime	0.0	0.0	57.0
214	Leave fares	239.5	500.0	148.1
215	Retirement Benefits, Pensions, Gratuities	299.9	768.7	377.7
22	**Goods & Services**	**525.1**	**320.6**	**277.9**
222	Travel and Subsistence	407.6	242.4	26.4
223	Office Materials and Supplies	27.7	3.0	3.0
224	Operational Materials and Supplies	14.8	1.5	98.8
225	Transport and Fuel	0.0	2.3	92.3
227	Other Operational Expenses	75.0	71.4	57.4
23	**Utilities, Rentals and Property Costs**	**0.0**	**1.5**	**51.5**
233	Routine Maintenance	0.0	1.5	51.5
27	**Capital Formation**	**14.9**	**1.5**	**20.8**
271	Office Equipment, Furniture & Fittings	14.9	1.5	20.8
	GRAND TOTAL	**1,594.9**	**2,256.3**	**1,573.7**

B: Other Data in 2024

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

2. Vehicles: 2

3. Performance Indicators: The Department is required to provide this information for Treasury to asses its achievements against financial performance in 2024.

247	Department of Agriculture & Livestock	247

Activity: 10567 Management Services **(PBS Code: 24731011106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**918.1**	**625.6**	**575.6**
211	Salaries and Allowances	519.3	466.2	444.5
214	Leave fares	50.0	50.0	89.7
215	Retirement Benefits, Pensions, Gratuities	348.8	109.4	41.4
22	**Goods & Services**	**30.0**	**22.8**	**132.8**
222	Travel and Subsistence	0.0	2.2	42.2
223	Office Materials and Supplies	30.0	6.7	6.7
224	Operational Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	0.0	6.7	26.7
227	Other Operational Expenses	0.0	7.2	7.2
23	**Utilities, Rentals and Property Costs**	**32.0**	**8.9**	**8.9**
233	Routine Maintenance	32.0	8.9	8.9
27	**Capital Formation**	**0.0**	**0.0**	**30.0**
271	Office Equipment, Furniture & Fittings	0.0	0.0	30.0
	GRAND TOTAL	**980.1**	**657.3**	**747.3**

B: Other Data in 2024

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

2. Vehicles 4

3. Performance Indicators: (a) Assigned tasks, time aligned, quality, quantity, attendanceand 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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

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

247	Department of Agriculture & Livestock	247

Activity: 10568 Information & Publication **(PBS Code: 24731012103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**502.6**	**813.9**	**641.1**
211	Salaries and Allowances	427.8	689.4	577.1
214	Leave fares	74.8	50.0	46.0
215	Retirement Benefits, Pensions, Gratuities	0.0	74.5	18.0
22	**Goods & Services**	**297.0**	**165.6**	**160.0**
222	Travel and Subsistence	67.8	13.4	67.8
223	Office Materials and Supplies	50.0	40.2	10.2
225	Transport and Fuel	29.3	20.1	30.1
227	Other Operational Expenses	149.9	91.9	51.9
23	**Utilities, Rentals and Property Costs**	**48.9**	**0.0**	**20.0**
233	Routine Maintenance	48.9	0.0	20.0
27	**Capital Formation**	**0.0**	**28.8**	**81.9**
271	Office Equipment, Furniture & Fittings	0.0	0.0	50.0
272	Information & Communication Technology	0.0	28.8	31.9
	GRAND TOTAL	**848.5**	**1,008.3**	**903.0**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,911.6**	**1,151.8**	**1,151.8**
211	Salaries and Allowances	1,838.6	1,123.4	983.0
213	Overtime	0.0	0.0	15.0
214	Leave fares	73.0	0.0	74.4
215	Retirement Benefits, Pensions, Gratuities	0.0	28.4	79.4
22	**Goods & Services**	**80.0**	**39.4**	**366.2**
222	Travel and Subsistence	0.0	6.0	36.0
223	Office Materials and Supplies	20.0	7.9	47.9
225	Transport and Fuel	20.0	4.4	24.4
227	Other Operational Expenses	40.0	7.9	57.9
228	Training	0.0	13.2	200.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**1.6**	**1.6**
233	Routine Maintenance	0.0	1.6	1.6
	GRAND TOTAL	**1,991.6**	**1,192.8**	**1,519.6**

B: Other Data in 2024

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.

247	Department of Agriculture & Livestock	247

Project: 22842 Market for Village Farmers **(PBS Code: 247-3101-2-212)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**1,000.0**	**2,000.0**
227	Other Operational Expenses	2,000.0	1,000.0	2,000.0
	86 - International Fund for Agriculture Development - Loan	**0.0**	**0.0**	**16,750.0**
229	Other Category for Donor Funded Projects	0.0	0.0	16,750.0
	GRAND TOTAL	**2,000.0**	**1,000.0**	**18,750.0**

B: Other Data in 2024

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

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

247	Department of Agriculture & Livestock	247

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension

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

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

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

24321 Spice Development Program

247	Department of Agriculture & Livestock	247

Project: 24321 Spice Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

247	Department of Agriculture & Livestock	247

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:
To regulate the operations of the Cocoa industry in terms of issuing of licences and quality contol and securing new markets for PNG Cocoa.

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

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

24347 Rubber Downstream Processing Development Program

247	Department of Agriculture & Livestock	247

Project: 24347 Rubber Downstream Processing Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

1. Funding Source: Fully GoPNG funded.

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

247	Department of Agriculture & Livestock	247

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

24187	National Agriculture Development Program
24378	National Freight Support Program

247	Department of Agriculture & Livestock	247

Project: 24187 National Agriculture Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**20,000.0**	**20,000.0**
227	Other Operational Expenses	0.0	20,000.0	16,000.0
228	Training	0.0	0.0	4,000.0
	GRAND TOTAL	**0.0**	**20,000.0**	**20,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

247	Department of Agriculture & Livestock	247

Project: 24378 National Freight Support Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
252	Grants/Transfers to Public Authorities	0.0	0.0	10,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

1. Funding Source: Fully GoPNG funded.

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

247	Department of Agriculture & Livestock	247

Main Program: Rural Development

Program: Provincial Agri and Technical Services

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

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

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

247	Department of Agriculture & Livestock	247

Project: 22306 Commodity Price Stabilisation & Agriculture Intervention **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**14,990.0**	**0.0**	**0.0**
227	Other Operational Expenses	14,990.0	0.0	0.0
	GRAND TOTAL	**14,990.0**	**0.0**	**0.0**

B: Other Data in 2024

248	Southern Highlands Provincial Health Authority	248

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**40,960.5**					
Program	**Hospital Services**	**-15.0**					
10496	Sothern Highlands PHA	-15.0					
Program	**Provincial and Rural Health Services**	**40,975.5**					
10789	Southern Highlands Provincial Health Authroity	40,975.5					
	Grand Total	**40,960.5**					

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**40,960.5**					
211	Salaries and Allowances	40,970.0					
219	Unidentified Alesco Payroll Expenditure	-9.5					
Grand Total		**40,960.5**					

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 asistance 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-15.0**	**0.0**	**0.0**
211	Salaries and Allowances	-5.5	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-9.5	0.0	0.0
	GRAND TOTAL	**-15.0**	**0.0**	**0.0**

B: Other Data in 2024

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 inMilne 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 facitlities. 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:

10789 Southern Highlands Provincial Health Authroity

248	Southern Highlands Provincial Health Authority	248

Activity: 10789 Southern Highlands Provincial Health Authroity **(PBS Code: 24822011114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**40,975.5**	**0.0**	**0.0**
211	Salaries and Allowances	40,975.5	0.0	0.0
	GRAND TOTAL	**40,975.5**	**0.0**	**0.0**

B: Other Data in 2024

249	New Ireland Provincial Health Authority	249

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**26,102.8**					
Program	**Provincial and Rural Health Services**	**26,102.8**					
10790	New Ireland Provincial Health Authority	26,130.4					
12204	Corporate Services	-12.8					
12206	Public Health	-14.8					
Grand Total		**26,102.8**					

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**26,102.8**					
211	Salaries and Allowances	24,490.7					
213	Overtime	560.6					
215	Retirement Benefits, Pensions, Gratuities	1,051.5					
Grand Total		**26,102.8**					

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 inMilne 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 facitlities. 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 3 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
12206	Public Health

249	New Ireland Provincial Health Authority	249

Activity: 10790 New Ireland Provincial Health Authority **(PBS Code: 24922011109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**26,130.4**	**0.0**	**0.0**
211	Salaries and Allowances	24,518.3	0.0	0.0
213	Overtime	560.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,051.5	0.0	0.0
	GRAND TOTAL	**26,130.4**	**0.0**	**0.0**

B: Other Data in 2024

249	New Ireland Provincial Health Authority	249

Activity: 12204 Corporate Services **(PBS Code: 24922011110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-12.8**	**0.0**	**0.0**
211	Salaries and Allowances	-12.8	0.0	0.0
	GRAND TOTAL	**-12.8**	**0.0**	**0.0**

B: Other Data in 2024

249	New Ireland Provincial Health Authority	249

Activity: 12206 Public Health **(PBS Code: 24922011112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-14.8**	**0.0**	**0.0**
211	Salaries and Allowances	-14.8	0.0	0.0
	GRAND TOTAL	**-14.8**	**0.0**	**0.0**

B: Other Data in 2024

251	PNG Science & Technology Secretariat	251

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Main Program	**General Personnel Policies and Procedures Co-ordination**	**2,500.0**	**2,000.0**	**3,000.0**	**5,000.0**	**4,000.0**	**3,000.0**
Program	**Research & Coordinating**	**2,500.0**	**2,000.0**	**3,000.0**	**5,000.0**	**4,000.0**	**3,000.0**
23412	Research and Technological Development Program	2,500.0	2,000.0	3,000.0	5,000.0	4,000.0	3,000.0
Main Program	**Social and Economic Fundamental Research**			**2,000.0**	**5,000.0**	**4,000.0**	**4,000.0**
Program	**Research**			**2,000.0**	**5,000.0**	**4,000.0**	**4,000.0**
24241	Bioprospecting and Product Development			2,000.0	5,000.0	4,000.0	4,000.0
Main Program	**Tertiary Education**	**3,785.7**	**3,500.1**	**6,319.1**	**6,542.9**	**6,763.3**	**7,361.4**
Program	**Research & Coordinating**	**3,785.7**	**3,500.1**	**6,319.1**	**6,542.9**	**6,763.3**	**7,361.4**
12147	PNG Science & Technolgy Secretariat	3,785.7	3,500.1	6,319.1	6,542.9	6,763.3	7,361.4
Grand Total		**6,285.7**	**5,500.1**	**11,319.1**	**16,542.9**	**14,763.3**	**14,361.4**

251	PNG Science & Technology Secretariat	251

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**2,025.7**	**2,600.0**	**2,659.0**	**1,966.0**	**2,084.1**	**2,167.4**
211	Salaries and Allowances	1,833.8	2,344.8	2,403.5	1,523.8	1,615.3	1,679.9
214	Leave fares	93.0	100.0	100.0	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities	98.9	155.2	155.5	221.7	235.0	244.4
22	**Goods & Services**	**4,232.0**	**2,888.9**	**8,098.9**	**3,537.0**	**3,616.1**	**4,013.9**
222	Travel and Subsistence	107.0	42.6	912.6	932.8	953.7	1,058.6
223	Office Materials and Supplies	43.0	25.2	75.2	234.3	239.5	265.9
224	Operational Materials and Supplies	35.0	17.8	1,477.8	706.0	721.8	801.2
225	Transport and Fuel	27.0	18.8	18.8	472.8	483.3	536.5
226	Administrative Consultancy Fees	600.0	39.8	1,139.8	474.7	485.3	538.7
227	Other Operational Expenses	3,410.0	2,740.7	4,070.7	476.9	487.6	541.2
228	Training	10.0	4.0	404.0	239.5	244.9	271.8
23	**Utilities, Rentals and Property Costs**	**20.0**	**8.0**	**8.0**	**489.7**	**500.6**	**555.7**
233	Routine Maintenance	20.0	8.0	8.0	489.7	500.6	555.7
25	**Grants Subsidies and Transfers**	**8.0**	**3.2**	**3.2**	**263.7**	**269.6**	**299.2**
251	Membership Fees, Subscriptions & Contribution	8.0	3.2	3.2	263.7	269.6	299.2
27	**Capital Formation**			**550.0**	**10,286.7**	**8,293.1**	**7,325.3**
270	Capital Formation				10,000.0	8,000.0	7,000.0
273	Motor Vehicles			150.0	286.7	293.1	325.3
274	Feasibility Studies & Project Preparation			400.0			
Grand Total		**6,285.7**	**5,500.1**	**11,319.1**	**16,543.1**	**14,763.5**	**14,361.5**

251	PNG Science & Technology Secretariat	251

Main Program: Social and Economic Fundamental Research

Program: Research

Program Objectives:

Program Description:

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

24241 Bioprospecting and Product Development

251	PNG Science & Technology Secretariat	251

Project: 24241 Bioprospecting and Product Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**2,000.0**
224	Operational Materials and Supplies	0.0	0.0	400.0
226	Administrative Consultancy Fees	0.0	0.0	400.0
227	Other Operational Expenses	0.0	0.0	400.0
228	Training	0.0	0.0	400.0
274	Feasibility Studies & Project Preparation	0.0	0.0	400.0
	GRAND TOTAL	**0.0**	**0.0**	**2,000.0**

B: Other Data in 2024

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

2. Performance Indicators:
2.1 Biotechnology R&D infrastructure
2.2 National Genebank and office
2.3 Policy & Regulations

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 TechnologyStrategies 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,025.7**	**2,600.0**	**2,659.0**
211	Salaries and Allowances	1,833.8	2,344.8	2,403.5
214	Leave fares	93.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	98.9	155.2	155.5
22	**Goods & Services**	**1,732.0**	**888.9**	**3,498.9**
222	Travel and Subsistence	107.0	42.6	912.6
223	Office Materials and Supplies	43.0	25.2	75.2
224	Operational Materials and Supplies	35.0	17.8	77.8
225	Transport and Fuel	27.0	18.8	18.8
226	Administrative Consultancy Fees	100.0	39.8	739.8
227	Other Operational Expenses	1,410.0	740.7	1,670.7
228	Training	10.0	4.0	4.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**8.0**	**8.0**
233	Routine Maintenance	20.0	8.0	8.0
25	**Grants Subsidies and Transfers**	**8.0**	**3.2**	**3.2**
251	Membership Fees, Subscriptions & Contribution	8.0	3.2	3.2
27	**Capital Formation**	**0.0**	**0.0**	**150.0**
273	Motor Vehicles	0.0	0.0	150.0
	GRAND TOTAL	**3,785.7**	**3,500.1**	**6,319.1**

B: Other Data in 2024

Approved Established is 29,

Staff on Strength : 25
Vacancy : 4

251	PNG Science & Technology Secretariat	251

Project: 23412 Research and Technological Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**2,000.0**	**3,000.0**
224	Operational Materials and Supplies	0.0	0.0	1,000.0
226	Administrative Consultancy Fees	500.0	0.0	0.0
227	Other Operational Expenses	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	**2,500.0**	**2,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicators:
2.1. Rehabilitation of specific science and biotechnological laboratories completed.
2.2. National Science Conference held.
2.3.Research grants awarded and outcomes published.

252	Department of Lands & Physical Planning	252

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Land Mobilization and Administration**	**52,374.4**	**182,892.8**	**182,892.8**	**224,765.0**	**83,962.7**	**90,469.4**
Program	**Land Administration Standards and Quality Control**	**7,716.6**	**158,828.2**	**158,828.2**	**168,650.9**	**28,196.6**	**29,747.0**
10580	Survey Services	1,222.1	2,014.2	2,014.2	3,926.4	4,071.8	4,406.1
10581	Valuation Services	1,104.6	1,718.8	1,718.8	4,976.5	5,120.9	5,619.1
10582	Mapping Services	875.2	970.5	970.5	3,961.9	4,100.0	4,453.6
10583	Physical Planning	1,518.7	2,124.7	2,124.7	3,786.1	3,903.9	4,268.2
23264	National Land Development Program Phase II	2,996.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0
24151	National Land Partnership Program		150,000.0	150,000.0	150,000.0	10,000.0	10,000.0
Program	**Land Resource Information and Development**	**5,395.7**	**6,944.3**	**6,944.3**	**23,684.2**	**24,477.7**	**26,650.7**
10584	Land Management	2,560.8	3,205.0	3,205.0	5,212.5	5,386.8	5,865.5
10585	Registration of Titles	993.7	974.3	974.3	3,286.4	3,392.8	3,701.2
11624	Customary Land Resource Division	548.3	1,077.6	1,077.6	3,982.2	4,120.7	4,476.6
11702	Customary Land ILG	311.8	370.9	370.9	3,051.6	3,144.6	3,441.8
11703	Customary Land Leases	537.5	538.9	538.9	3,938.4	4,075.9	4,426.8
11704	Customary Land Projects	321.8	777.6	777.6	4,213.2	4,356.9	4,738.8
11949	PNG LNG Support	121.8					
Program	**Ministerial Services**	**7,633.0**	**332.0**	**332.0**	**4,603.7**	**4,706.8**	**5,224.5**
10586	Minister's Admin Support Services	7,633.0	332.0	332.0	4,603.7	4,706.8	5,224.5
Program	**Operational Efficiency**	**12,587.1**	**5,778.8**	**5,778.8**	**14,011.0**	**14,431.6**	**15,808.1**
10588	Corporate Services Division	11,192.8	3,919.9	3,919.9	7,887.8	8,113.7	8,908.8
11625	Land Information Services	1,394.3	1,858.9	1,858.9	6,123.3	6,317.9	6,899.3
Program	**Policy Analysis and Development**	**951.1**	**915.9**	**915.9**	**4,464.0**	**4,613.3**	**5,023.4**
10587	Policy Development	951.1	915.9	915.9	4,464.0	4,613.3	5,023.4
Program	**Top Management and General Administration**	**1,593.2**	**2,093.6**	**2,093.6**	**5,351.0**	**5,536.7**	**6,015.7**
10579	Top Management	1,593.2	2,093.6	2,093.6	5,351.0	5,536.7	6,015.7
Program	**Land Administration & Mobilization**	**16,497.7**	**8,000.0**	**8,000.0**	**4,000.0**	**2,000.0**	**2,000.0**
21258	Border Survey and Mapping Development Project	2,000.0	4,000.0	3,000.0	2,000.0	1,000.0	1,000.0
23439	LEAP (GoLands)	1,997.7	4,000.0	5,000.0	2,000.0	1,000.0	1,000.0
23654	Land Acquisition Program	12,500.0					
	Grand Total	**52,374.4**	**182,892.8**	**182,892.8**	**224,765.0**	**83,962.7**	**90,469.4**

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**14,518.6**	**19,832.5**	**19,832.6**	**17,509.8**	**18,560.2**	**19,302.6**
211	Salaries and Allowances	13,474.1	18,147.4	17,644.5	11,101.0	11,767.0	12,237.7
212	Wages		315.4	181.4	218.5	231.6	240.8
213	Overtime	29.0					
214	Leave fares	324.4		1,027.2	3,087.5	3,272.7	3,403.6
215	Retirement Benefits, Pensions, Gratuities	691.1	1,369.7	979.5	3,102.8	3,288.9	3,420.5
22	**Goods & Services**	**35,539.3**	**162,369.1**	**161,718.7**	**38,923.1**	**39,794.3**	**44,171.6**
221	Domestic Travel and Subsistence		29.4	10.0	928.7	949.5	1,054.0
222	Travel and Subsistence	500.7	665.1	347.8	10,028.9	10,253.4	11,381.2
223	Office Materials and Supplies	199.0	114.9	192.2	3,514.0	3,592.6	3,987.8
224	Operational Materials and Supplies	3,026.1	624.2	295.2	6,590.0	6,737.5	7,478.6
225	Transport and Fuel	264.4	108.6	212.7	4,964.0	5,075.1	5,633.4
227	Other Operational Expenses	31,467.9	160,767.9	160,547.3	8,585.8	8,778.0	9,743.5
228	Training	81.2	59.0	113.5	4,311.7	4,408.2	4,893.1
23	**Utilities, Rentals and Property Costs**	**1,736.5**	**518.5**	**700.8**	**5,138.8**	**5,253.8**	**5,831.7**
231	Utilities	15.0	11.9	28.8	242.7	248.1	275.4
233	Routine Maintenance	1,721.5	506.6	672.0	4,896.1	5,005.7	5,556.3
25	**Grants Subsidies and Transfers**	**38.0**	**24.4**	**51.0**	**2,636.7**	**2,695.7**	**2,992.2**
251	Membership Fees, Subscriptions & Contribution	38.0	24.4	51.0	2,636.7	2,695.7	2,992.2
27	**Capital Formation**	**541.8**	**148.4**	**590.0**	**160,556.8**	**17,658.8**	**18,171.2**
270	Capital Formation				156,000.0	13,000.0	13,000.0
271	Office Equipment, Furniture & Fittings	341.8	148.4	290.0	4,270.0	4,365.6	4,845.8
273	Motor Vehicles	200.0		300.0	286.8	293.2	325.4
Grand Total		**52,374.2**	**182,892.9**	**182,893.1**	**224,765.2**	**83,962.8**	**90,469.3**

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

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,079.9**	**1,934.4**	**1,934.5**
211	Salaries and Allowances	1,079.9	1,892.1	1,764.2
214	Leave fares	0.0	0.0	150.3
215	Retirement Benefits, Pensions, Gratuities	0.0	42.3	20.0
22	**Goods & Services**	**109.2**	**76.1**	**59.8**
222	Travel and Subsistence	60.0	15.2	15.7
223	Office Materials and Supplies	10.0	2.2	10.0
224	Operational Materials and Supplies	12.6	1.4	12.8
225	Transport and Fuel	7.8	0.8	7.4
227	Other Operational Expenses	3.8	54.9	3.9
228	Training	15.0	1.6	10.0
23	**Utilities, Rentals and Property Costs**	**15.0**	**1.6**	**10.0**
233	Routine Maintenance	15.0	1.6	10.0
25	**Grants Subsidies and Transfers**	**18.0**	**2.0**	**10.0**
251	Membership Fees, Subscriptions & Contribution	18.0	2.0	10.0
	GRAND TOTAL	**1,222.1**	**2,014.1**	**2,014.3**

B: Other Data in 2024

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.

252	Department of Lands & Physical Planning	252

Activity: 10581 Valuation Services **(PBS Code: 25232012102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**970.4**	**1,636.5**	**1,636.5**
211	Salaries and Allowances	926.5	1,550.0	1,323.3
214	Leave fares	0.0	0.0	269.3
215	Retirement Benefits, Pensions, Gratuities	43.9	86.5	43.9
22	**Goods & Services**	**103.2**	**63.3**	**52.4**
222	Travel and Subsistence	70.7	52.1	20.1
223	Office Materials and Supplies	10.0	3.5	10.0
224	Operational Materials and Supplies	8.0	2.8	8.0
225	Transport and Fuel	4.8	1.5	4.4
227	Other Operational Expenses	4.7	1.7	4.9
228	Training	5.0	1.7	5.0
23	**Utilities, Rentals and Property Costs**	**15.7**	**10.0**	**10.0**
233	Routine Maintenance	15.7	10.0	10.0
25	**Grants Subsidies and Transfers**	**5.0**	**5.4**	**10.0**
251	Membership Fees, Subscriptions & Contribution	5.0	5.4	10.0
27	**Capital Formation**	**10.4**	**3.7**	**10.0**
271	Office Equipment, Furniture & Fittings	10.4	3.7	10.0
	GRAND TOTAL	**1,104.7**	**1,718.9**	**1,718.9**

B: Other Data in 2024

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

252	Department of Lands & Physical Planning	252

Activity: 10582 Mapping Services **(PBS Code: 25232012103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**751.2**	**892.8**	**892.8**
211	Salaries and Allowances	751.2	892.8	771.7
214	Leave fares	0.0	0.0	92.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	28.3
22	**Goods & Services**	**92.0**	**67.5**	**59.2**
222	Travel and Subsistence	17.0	41.7	15.0
223	Office Materials and Supplies	10.0	3.1	10.0
224	Operational Materials and Supplies	30.0	9.3	5.0
225	Transport and Fuel	8.8	2.6	8.4
227	Other Operational Expenses	13.0	4.1	5.8
228	Training	13.2	6.7	15.0
23	**Utilities, Rentals and Property Costs**	**24.0**	**7.5**	**10.0**
233	Routine Maintenance	24.0	7.5	10.0
27	**Capital Formation**	**8.0**	**2.6**	**8.5**
271	Office Equipment, Furniture & Fittings	8.0	2.6	8.5
	GRAND TOTAL	**875.2**	**970.4**	**970.5**

B: Other Data in 2024

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 2024.

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.

252	Department of Lands & Physical Planning	252

Activity: 10583 Physical Planning **(PBS Code: 25232012104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,279.6**	**1,992.3**	**1,992.2**
211	Salaries and Allowances	1,069.0	1,992.3	1,842.3
214	Leave fares	124.0	0.0	85.1
215	Retirement Benefits, Pensions, Gratuities	86.6	0.0	64.8
22	**Goods & Services**	**145.8**	**98.8**	**92.5**
222	Travel and Subsistence	31.0	10.8	19.5
223	Office Materials and Supplies	10.0	3.4	10.0
224	Operational Materials and Supplies	40.0	13.7	10.0
225	Transport and Fuel	18.4	6.6	15.6
227	Other Operational Expenses	46.4	59.2	27.4
228	Training	0.0	5.1	10.0
23	**Utilities, Rentals and Property Costs**	**58.2**	**20.0**	**0.0**
233	Routine Maintenance	58.2	20.0	0.0
25	**Grants Subsidies and Transfers**	**0.0**	**1.7**	**5.0**
251	Membership Fees, Subscriptions & Contribution	0.0	1.7	5.0
27	**Capital Formation**	**35.0**	**12.0**	**35.0**
271	Office Equipment, Furniture & Fittings	35.0	12.0	35.0
	GRAND TOTAL	**1,518.6**	**2,124.8**	**2,124.7**

B: Other Data in 2024

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,996.0**	**2,000.0**	**2,000.0**
227	Other Operational Expenses	2,996.0	2,000.0	2,000.0
	GRAND TOTAL	**2,996.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG.

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

252	Department of Lands & Physical Planning	252

Project: 24151 National Land Partnership Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**150,000.0**	**150,000.0**
227	Other Operational Expenses	0.0	150,000.0	150,000.0
	GRAND TOTAL	**0.0**	**150,000.0**	**150,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,088.5**	**2,945.2**	**2,945.2**
211	Salaries and Allowances	2,024.6	2,808.4	2,835.4
214	Leave fares	0.0	0.0	45.2
215	Retirement Benefits, Pensions, Gratuities	63.9	136.8	64.6
22	**Goods & Services**	**352.5**	**229.5**	**187.8**
222	Travel and Subsistence	145.0	44.6	46.3
223	Office Materials and Supplies	25.0	10.3	45.2
224	Operational Materials and Supplies	85.3	25.7	45.2
225	Transport and Fuel	12.2	14.3	12.6
227	Other Operational Expenses	80.0	132.7	30.0
228	Training	5.0	1.9	8.5
23	**Utilities, Rentals and Property Costs**	**87.8**	**21.7**	**35.0**
233	Routine Maintenance	87.8	21.7	35.0
25	**Grants Subsidies and Transfers**	**0.0**	**1.1**	**5.0**
251	Membership Fees, Subscriptions & Contribution	0.0	1.1	5.0
27	**Capital Formation**	**32.0**	**7.3**	**32.0**
271	Office Equipment, Furniture & Fittings	32.0	7.3	32.0
	GRAND TOTAL	**2,560.8**	**3,204.8**	**3,205.0**

B: Other Data in 2024

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

2. Vehicles: 1 unit maintained by department.

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

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

252	Department of Lands & Physical Planning	252

Activity: 10585 Registration of Titles **(PBS Code: 25232013102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**910.6**	**928.3**	**928.3**
211	Salaries and Allowances	741.7	898.8	878.3
213	Overtime	29.0	0.0	0.0
214	Leave fares	96.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	43.9	29.5	0.0
22	**Goods & Services**	**51.8**	**43.3**	**35.2**
222	Travel and Subsistence	8.4	6.9	8.2
223	Office Materials and Supplies	4.0	0.3	4.0
224	Operational Materials and Supplies	22.0	1.8	9.0
225	Transport and Fuel	5.4	0.4	4.0
227	Other Operational Expenses	12.0	33.5	5.0
228	Training	0.0	0.4	5.0
23	**Utilities, Rentals and Property Costs**	**26.2**	**2.2**	**8.0**
233	Routine Maintenance	26.2	2.2	8.0
25	**Grants Subsidies and Transfers**	**0.0**	**0.2**	**0.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.2	0.0
27	**Capital Formation**	**5.0**	**0.4**	**2.8**
271	Office Equipment, Furniture & Fittings	5.0	0.4	2.8
	GRAND TOTAL	**993.6**	**974.4**	**974.3**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**428.3**	**1,008.6**	**1,008.6**
211	Salaries and Allowances	389.6	993.0	918.9
214	Leave fares	38.7	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.6	39.7
22	**Goods & Services**	**52.0**	**55.8**	**53.6**
222	Travel and Subsistence	0.0	26.8	13.6
223	Office Materials and Supplies	10.0	1.9	10.0
224	Operational Materials and Supplies	15.0	2.9	10.0
225	Transport and Fuel	7.0	1.3	0.0
227	Other Operational Expenses	20.0	22.9	20.0
23	**Utilities, Rentals and Property Costs**	**23.0**	**4.4**	**9.4**
233	Routine Maintenance	23.0	4.4	9.4
25	**Grants Subsidies and Transfers**	**0.0**	**0.2**	**1.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.2	1.0
27	**Capital Formation**	**45.0**	**8.6**	**5.0**
271	Office Equipment, Furniture & Fittings	45.0	8.6	5.0
	GRAND TOTAL	**548.3**	**1,077.6**	**1,077.6**

B: Other Data in 2024

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 2024 quarterly budget reviews.

252	Department of Lands & Physical Planning	252

Activity: 11702 Customary Land ILG **(PBS Code: 25232013104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**289.8**	**349.4**	**349.4**
211	Salaries and Allowances	232.8	307.9	318.0
214	Leave fares	25.0	0.0	31.4
215	Retirement Benefits, Pensions, Gratuities	32.0	41.5	0.0
22	**Goods & Services**	**22.0**	**20.6**	**17.5**
222	Travel and Subsistence	0.0	17.0	3.5
223	Office Materials and Supplies	5.0	0.6	5.0
224	Operational Materials and Supplies	0.0	0.8	1.5
225	Transport and Fuel	2.0	0.2	1.5
227	Other Operational Expenses	15.0	1.9	5.0
228	Training	0.0	0.1	1.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.8**	**3.0**
233	Routine Maintenance	0.0	0.8	3.0
25	**Grants Subsidies and Transfers**	**0.0**	**0.1**	**1.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.1	1.0
	GRAND TOTAL	**311.8**	**370.9**	**370.9**

B: Other Data in 2024

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 2024 quarterly budget reviews.

252	Department of Lands & Physical Planning	252

Activity: 11703 Customary Land Leases **(PBS Code: 25232013105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**518.1**	**507.7**	**507.7**
211	Salaries and Allowances	479.6	418.2	468.1
214	Leave fares	2.0	0.0	7.7
215	Retirement Benefits, Pensions, Gratuities	36.5	89.5	31.9
22	**Goods & Services**	**19.4**	**28.9**	**20.2**
222	Travel and Subsistence	0.0	22.1	6.4
223	Office Materials and Supplies	5.0	0.8	5.0
224	Operational Materials and Supplies	0.0	3.3	0.8
225	Transport and Fuel	2.4	0.4	1.0
227	Other Operational Expenses	12.0	2.0	5.0
228	Training	0.0	0.3	2.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**2.1**	**10.0**
233	Routine Maintenance	0.0	2.1	10.0
25	**Grants Subsidies and Transfers**	**0.0**	**0.2**	**1.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.2	1.0
	GRAND TOTAL	**537.5**	**538.9**	**538.9**

B: Other Data in 2024

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 2024 quarterly budget reviews.

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

252	Department of Lands & Physical Planning	252

Activity: 11704 Customary Land Projects **(PBS Code: 25232013106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**275.9**	**726.9**	**726.9**
211	Salaries and Allowances	205.6	642.5	675.1
214	Leave fares	38.7	0.0	31.1
215	Retirement Benefits, Pensions, Gratuities	31.6	84.4	20.7
22	**Goods & Services**	**41.8**	**41.9**	**36.0**
221	Domestic Travel and Subsistence	0.0	29.4	10.0
223	Office Materials and Supplies	5.0	2.4	10.0
224	Operational Materials and Supplies	0.0	1.4	6.0
225	Transport and Fuel	6.8	1.5	0.0
227	Other Operational Expenses	30.0	7.2	10.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**7.4**	**9.5**
233	Routine Maintenance	0.0	7.4	9.5
25	**Grants Subsidies and Transfers**	**0.0**	**0.2**	**1.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.2	1.0
27	**Capital Formation**	**4.2**	**1.0**	**4.1**
271	Office Equipment, Furniture & Fittings	4.2	1.0	4.1
	GRAND TOTAL	**321.9**	**777.4**	**777.5**

B: Other Data in 2024

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 2024 quarterly budget reviews.

252	Department of Lands & Physical Planning	252

Activity: 11949 PNG LNG Support **(PBS Code: 25232013107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**121.8**	**0.0**	**0.0**
227	Other Operational Expenses	121.8	0.0	0.0
	GRAND TOTAL	**121.8**	**0.0**	**0.0**

B: Other Data in 2024

Footnote: Funding is provided to assist Lands Department in the PNG LNG relatedmatters and activities in 2024 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**7,507.8**	**230.4**	**206.4**
222	Travel and Subsistence	64.0	114.2	63.0
223	Office Materials and Supplies	10.0	8.1	10.0
224	Operational Materials and Supplies	29.0	24.3	30.0
225	Transport and Fuel	13.6	10.4	12.8
227	Other Operational Expenses	7,391.2	73.4	90.6
23	**Utilities, Rentals and Property Costs**	**100.0**	**81.0**	**100.0**
233	Routine Maintenance	100.0	81.0	100.0
27	**Capital Formation**	**25.2**	**20.7**	**25.6**
271	Office Equipment, Furniture & Fittings	25.2	20.7	25.6
	GRAND TOTAL	**7,633.0**	**332.1**	**332.0**

B: Other Data in 2024

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To beprovided by agency during the 2024 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 operateeffectively 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,243.7**	**2,853.7**	**2,853.7**
211	Salaries and Allowances	3,085.3	2,284.2	2,629.3
212	Wages	0.0	134.0	0.0
214	Leave fares	0.0	0.0	53.6
215	Retirement Benefits, Pensions, Gratuities	158.4	435.5	170.8
22	**Goods & Services**	**6,869.3**	**776.9**	**480.5**
222	Travel and Subsistence	53.0	143.9	54.0
223	Office Materials and Supplies	60.0	47.7	5.0
224	Operational Materials and Supplies	2,543.2	297.2	109.0
225	Transport and Fuel	102.1	48.9	101.5
227	Other Operational Expenses	4,081.0	215.4	181.0
228	Training	30.0	23.8	30.0
23	**Utilities, Rentals and Property Costs**	**838.0**	**252.7**	**243.8**
231	Utilities	15.0	11.9	28.8
233	Routine Maintenance	823.0	240.8	215.0
25	**Grants Subsidies and Transfers**	**0.0**	**3.2**	**0.0**
251	Membership Fees, Subscriptions & Contribution	0.0	3.2	0.0
27	**Capital Formation**	**242.0**	**33.4**	**342.0**
271	Office Equipment, Furniture & Fittings	42.0	33.4	42.0
273	Motor Vehicles	200.0	0.0	300.0
	GRAND TOTAL	**11,193.0**	**3,919.9**	**3,920.0**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**571.3**	**1,300.5**	**1,300.5**
211	Salaries and Allowances	571.3	1,075.6	1,017.0
212	Wages	0.0	181.4	181.4
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	43.5	52.1
22	**Goods & Services**	**302.9**	**429.9**	**246.5**
222	Travel and Subsistence	19.9	126.0	60.0
223	Office Materials and Supplies	15.0	25.6	38.0
224	Operational Materials and Supplies	185.0	225.7	15.0
225	Transport and Fuel	18.0	5.4	18.0
227	Other Operational Expenses	60.0	33.7	95.5
228	Training	5.0	13.5	20.0
23	**Utilities, Rentals and Property Costs**	**430.0**	**78.1**	**217.0**
233	Routine Maintenance	430.0	78.1	217.0
25	**Grants Subsidies and Transfers**	**0.0**	**3.4**	**5.0**
251	Membership Fees, Subscriptions & Contribution	0.0	3.4	5.0
27	**Capital Formation**	**90.0**	**47.2**	**90.0**
271	Office Equipment, Furniture & Fittings	90.0	47.2	90.0
	GRAND TOTAL	**1,394.2**	**1,859.1**	**1,859.0**

B: Other Data in 2024

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 2024 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 balanceduse 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 thatthe 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**793.1**	**804.4**	**804.4**
211	Salaries and Allowances	750.0	781.6	727.3
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	43.1	22.8	27.1
22	**Goods & Services**	**86.0**	**94.2**	**84.5**
222	Travel and Subsistence	0.0	34.4	11.0
223	Office Materials and Supplies	10.0	2.0	10.0
224	Operational Materials and Supplies	25.0	5.1	15.0
225	Transport and Fuel	13.6	2.6	10.4
227	Other Operational Expenses	37.4	48.7	31.1
228	Training	0.0	1.4	7.0
23	**Utilities, Rentals and Property Costs**	**57.0**	**11.7**	**0.0**
233	Routine Maintenance	57.0	11.7	0.0
25	**Grants Subsidies and Transfers**	**0.0**	**2.5**	**12.0**
251	Membership Fees, Subscriptions & Contribution	0.0	2.5	12.0
27	**Capital Formation**	**15.0**	**3.1**	**15.0**
271	Office Equipment, Furniture & Fittings	15.0	3.1	15.0
	GRAND TOTAL	**951.1**	**915.9**	**915.9**

B: Other Data in 2024

1 Staffing:- 19 SOS 16. 4 Managerial, 3 Policy Officers, 3 Projects Officers, 1Statistician, 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,318.5**	**1,952.0**	**1,951.9**
211	Salaries and Allowances	1,167.1	1,610.2	1,475.6
214	Leave fares	0.0	0.0	60.7
215	Retirement Benefits, Pensions, Gratuities	151.4	341.8	415.6
22	**Goods & Services**	**168.2**	**111.5**	**86.7**
222	Travel and Subsistence	31.8	9.4	11.5
223	Office Materials and Supplies	10.0	2.8	10.0
224	Operational Materials and Supplies	31.0	8.7	18.0
225	Transport and Fuel	41.5	11.6	15.0
227	Other Operational Expenses	45.9	76.7	32.2
228	Training	8.0	2.3	0.0
23	**Utilities, Rentals and Property Costs**	**61.6**	**17.4**	**35.0**
233	Routine Maintenance	61.6	17.4	35.0
25	**Grants Subsidies and Transfers**	**15.0**	**4.2**	**0.0**
251	Membership Fees, Subscriptions & Contribution	15.0	4.2	0.0
27	**Capital Formation**	**30.0**	**8.4**	**20.0**
271	Office Equipment, Furniture & Fittings	30.0	8.4	20.0
	GRAND TOTAL	**1,593.3**	**2,093.5**	**2,093.6**

B: Other Data in 2024

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

21258	Border Survey and Mapping Development Project
23439	LEAP (GoLands)
23654	Land Acquisition Program

252	Department of Lands & Physical Planning	252

Project: 21258 Border Survey and Mapping Development Project **(PBS Code: 252-3201-3-206)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**4,000.0**	**3,000.0**
227	Other Operational Expenses	2,000.0	4,000.0	3,000.0
	GRAND TOTAL	**2,000.0**	**4,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved border security.

252	Department of Lands & Physical Planning	252

Project: 23439 LEAP (GoLands) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,997.7**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	1,997.7	4,000.0	5,000.0
	GRAND TOTAL	**1,997.7**	**4,000.0**	**5,000.0**

B: Other Data in 2024

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

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

252	Department of Lands & Physical Planning	252

Project: 23654 Land Acquisition Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**12,500.0**	**0.0**	**0.0**
227	Other Operational Expenses	12,500.0	0.0	0.0
	GRAND TOTAL	**12,500.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Promote income earning opportunities through land development.

253	West New Britain Provincial Health Authority	253

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Main Program	**Primary Health and Hospital Services**	**43,463.5**					
Program	**Provincial and Rural Health Services**	**43,463.5**					
12191	West New Britain Provincial Health Authority	43,483.7					
13074	Public Health	-1.6					
13075	Curative Health	-5.0					
13089	Corporate Services	-13.6					
	Grand Total	**43,463.5**					

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**43,463.6**					
211	Salaries and Allowances	42,170.6					
213	Overtime	43.4					
215	Retirement Benefits, Pensions, Gratuities	1,249.6					
Grand Total		**43,463.6**					

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 4 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
13089	Corporate Services

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**43,483.7**	**0.0**	**0.0**
211	Salaries and Allowances	42,190.7	0.0	0.0
213	Overtime	43.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,249.6	0.0	0.0
	GRAND TOTAL	**43,483.7**	**0.0**	**0.0**

B: Other Data in 2024

253	West New Britain Provincial Health Authority	253

Activity: 13074 Public Health **(PBS Code: 25322011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-1.6**	**0.0**	**0.0**
211	Salaries and Allowances	-1.6	0.0	0.0
	GRAND TOTAL	**-1.6**	**0.0**	**0.0**

B: Other Data in 2024

253	West New Britain Provincial Health Authority	253

Activity: 13075 Curative Health **(PBS Code: 25322011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-5.0**	**0.0**	**0.0**
211	Salaries and Allowances	-5.0	0.0	0.0
	GRAND TOTAL	**-5.0**	**0.0**	**0.0**

B: Other Data in 2024

253	West New Britain Provincial Health Authority	253

Activity: 13089 Corporate Services **(PBS Code: 25322011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-13.6**	**0.0**	**0.0**
211	Salaries and Allowances	-13.6	0.0	0.0
	GRAND TOTAL	**-13.6**	**0.0**	**0.0**

B: Other Data in 2024

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	2022	2023	2024	2025	2026	2027
Main Program	**Executive Services**	**6,000.1**	**4,268.3**	**5,178.3**	**23,515.4**	**24,173.2**	**26,572.8**
Program	**Corporate Services**	**6,000.1**	**4,268.3**	**5,178.3**	**23,515.4**	**24,173.2**	**26,572.8**
10589	Top Management Services	3,055.8	1,775.6	1,775.6	7,218.8	7,446.0	8,135.5
10590	Corporate & Human Resources Management	2,632.3	2,180.7	2,890.7	11,103.7	11,418.1	12,544.2
10591	Minister's Admin Support Services	312.0	312.0	512.0	5,192.9	5,309.2	5,893.2
Main Program	**National Economic Management**	**1,498.8**	**2,000.0**				
Program	**Mining & Geo Hazards**	**1,498.8**	**2,000.0**				
23074	POM Geophysical Observatory Extension	1,498.8	2,000.0				
Main Program	**Mining and Mineral Resources Regulation and Administration**	**7,195.7**	**4,021.3**	**6,611.3**	**39,547.9**	**40,522.1**	**43,262.4**
Program	**Geohazards Management**	**4,225.9**	**2,512.3**	**4,532.3**	**23,388.9**	**23,845.1**	**25,059.4**
10595	Volcanological Observatory	907.1	953.1	973.1	7,148.6	7,399.3	8,034.3
11950	Engineering Geology	270.5	559.2	559.2	6,240.3	6,445.8	7,025.1
20807	Rabaul Volcanological Observatory Relocation	1,449.0	1,000.0	3,000.0	10,000.0	10,000.0	10,000.0
21664	Landslides Hazard Mapping - Highlands Highway Project	1,599.3					
Program	**Mineral Resources Regulation**	**1,470.0**	**1,509.0**	**2,079.0**	**16,159.0**	**16,677.1**	**18,203.0**
10594	Geological Survey	1,103.0	1,007.5	1,577.5	8,468.6	8,748.7	9,532.5
11509	Mineral Policy Advisory Services	197.6	337.8	337.8	4,421.9	4,562.0	4,982.6
11510	Legal Advisory Services	169.4	163.7	163.7	3,268.5	3,366.4	3,688.0
Program	**Mining and Mineral Resources Regulation and Administration**	**1,499.8**					
23075	Review of Mining Legislation and Policies (Mining Safety Act	1,499.8					
	Grand Total	**14,694.6**	**10,289.6**	**11,789.6**	**63,063.3**	**64,695.4**	**69,835.2**

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**4,739.2**	**5,138.0**	**5,638.0**	**11,814.5**	**12,523.4**	**13,024.4**
211	Salaries and Allowances	3,700.7	4,243.0	4,243.0	7,839.4	8,309.8	8,642.2
212	Wages	289.3	213.0	513.0	655.4	694.7	722.5
214	Leave fares	493.7	434.0	434.0	1,323.2	1,402.6	1,458.7
215	Retirement Benefits, Pensions, Gratuities	249.6	238.0	438.0	1,772.9	1,879.3	1,954.5
217	Contract Officers Education Benefits	5.9	10.0	10.0	223.6	237.0	246.5
22	**Goods & Services**	**9,284.5**	**2,674.4**	**2,314.4**	**31,938.1**	**32,652.7**	**36,244.5**
221	Domestic Travel and Subsistence	617.9	334.2	374.2	9,287.0	9,494.8	10,539.3
222	Travel and Subsistence	222.0	126.8	236.8	3,731.5	3,815.0	4,234.6
223	Office Materials and Supplies	236.0	122.1	142.1	3,748.1	3,832.0	4,253.5
224	Operational Materials and Supplies	409.9	202.6	232.6	6,354.1	6,496.3	7,210.9
225	Transport and Fuel	165.0	84.4	94.4	1,181.8	1,208.2	1,341.1
226	Administrative Consultancy Fees	25.0	12.8	12.8	237.4	242.7	269.4
227	Other Operational Expenses	7,548.7	1,760.8	1,180.8	6,200.4	6,339.1	7,036.4
228	Training	60.0	30.7	40.7	1,197.8	1,224.6	1,359.3
23	**Utilities, Rentals and Property Costs**	**570.9**	**430.3**	**720.3**	**6,852.0**	**7,005.4**	**7,775.9**
232	Rentals of Property	130.0	66.5	76.5	487.3	498.2	553.0
233	Routine Maintenance	440.9	363.8	643.8	6,364.7	6,507.2	7,222.9
25	**Grants Subsidies and Transfers**	**80.0**	**36.7**	**46.7**	**1,318.2**	**1,347.7**	**1,496.0**
251	Membership Fees, Subscriptions & Contribution	80.0	36.7	46.7	1,318.2	1,347.7	1,496.0
27	**Capital Formation**	**20.0**	**2,010.2**	**3,070.2**	**11,140.6**	**11,166.1**	**11,294.3**
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	20.0	10.2	20.2	853.9	873.0	969.0
273	Motor Vehicles			550.0	286.7	293.1	325.3
276	Construction, Renovation and Improvements		2,000.0	2,500.0			
Grand Total		**14,694.6**	**10,289.6**	**11,789.6**	**63,063.4**	**64,695.3**	**69,835.1**

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,962.8**	**1,216.7**	**1,216.7**
211	Salaries and Allowances	1,815.5	1,152.7	1,152.7
214	Leave fares	66.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	81.3	64.0	64.0
22	**Goods & Services**	**817.0**	**286.7**	**286.7**
221	Domestic Travel and Subsistence	237.0	83.2	83.2
222	Travel and Subsistence	100.0	35.1	35.1
223	Office Materials and Supplies	40.0	14.0	14.0
224	Operational Materials and Supplies	90.0	31.6	31.6
227	Other Operational Expenses	350.0	122.8	122.8
23	**Utilities, Rentals and Property Costs**	**250.0**	**263.2**	**263.2**
233	Routine Maintenance	250.0	263.2	263.2
25	**Grants Subsidies and Transfers**	**26.0**	**9.1**	**9.1**
251	Membership Fees, Subscriptions & Contribution	26.0	9.1	9.1
	GRAND TOTAL	**3,055.8**	**1,775.7**	**1,775.7**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**929.4**	**1,309.8**	**1,309.8**
211	Salaries and Allowances	359.1	815.8	815.8
212	Wages	289.3	213.0	213.0
214	Leave fares	271.0	271.0	271.0
215	Retirement Benefits, Pensions, Gratuities	10.0	10.0	10.0
22	**Goods & Services**	**1,441.0**	**736.9**	**606.9**
221	Domestic Travel and Subsistence	100.0	51.1	61.1
222	Travel and Subsistence	50.0	25.6	35.6
223	Office Materials and Supplies	100.0	51.1	61.1
224	Operational Materials and Supplies	240.0	122.7	132.7
225	Transport and Fuel	150.0	76.7	86.7
227	Other Operational Expenses	741.0	379.0	189.0
228	Training	60.0	30.7	40.7
23	**Utilities, Rentals and Property Costs**	**230.0**	**117.6**	**397.6**
232	Rentals of Property	130.0	66.5	76.5
233	Routine Maintenance	100.0	51.1	321.1
25	**Grants Subsidies and Transfers**	**32.0**	**16.4**	**26.4**
251	Membership Fees, Subscriptions & Contribution	32.0	16.4	26.4
27	**Capital Formation**	**0.0**	**0.0**	**550.0**
273	Motor Vehicles	0.0	0.0	550.0
	GRAND TOTAL	**2,632.4**	**2,180.7**	**2,890.7**

B: Other Data in 2024

1) Staffing: 21 SOS - 1 Director, 1 A/Director, 17 technical officers, 2 Admin officers, 1 Vacancy

2) Labourers 8: 3 Drivers, 3 Cleaners, 2 Securities.

3) Vehicles: 4 units maintained by department.

4) Performance Indicators: (1) Effective financial management, effective collection of revenue, timely processing of accounts for payment, prevention of misappropriation and maintenance of proper financial record; (2) Establishing of accountability, reorganisation and restructuring of recruitment and selection, maintenance of proper human resource records; (3) Provision of effective Information Technology Services to the Organisation.

254	Department of Mineral Policy and Geohazards Management	254

Activity: 10591 Minister's Admin Support Services **(PBS Code: 25411021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**306.0**	**306.0**	**506.0**
221	Domestic Travel and Subsistence	115.0	115.0	115.0
222	Travel and Subsistence	60.0	60.0	160.0
223	Office Materials and Supplies	16.0	16.0	16.0
224	Operational Materials and Supplies	15.0	15.0	15.0
227	Other Operational Expenses	100.0	100.0	200.0
23	**Utilities, Rentals and Property Costs**	**6.0**	**6.0**	**6.0**
233	Routine Maintenance	6.0	6.0	6.0
	GRAND TOTAL	**312.0**	**312.0**	**512.0**

B: Other Data in 2024

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 2024.

254	Department of Mineral Policy and Geohazards Management	254

Main Program: National Economic Management

Program: Mining & Geo Hazards

Program Objectives:

Program Description:

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

23074 POM Geophysical Observatory Extension

254	Department of Mineral Policy and Geohazards Management	254

Project: 23074 POM Geophysical Observatory Extension **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,498.8**	**2,000.0**	**0.0**
227	Other Operational Expenses	1,498.8	0.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	GRAND TOTAL	**1,498.8**	**2,000.0**	**0.0**

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG.

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

254	Department of Mineral Policy and Geohazards Management	254

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Geohazards Management

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

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

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

10595	Volcanological Observatory
11950	Engineering Geology
20807	Rabaul Volcanological Observatory Relocation
21664	Landslides Hazard Mapping - Highlands Highway Project

254	Department of Mineral Policy and Geohazards Management	254

Activity: 10595 Volcanological Observatory **(PBS Code: 25434013102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**759.1**	**877.5**	**877.5**
211	Salaries and Allowances	578.4	736.5	736.5
214	Leave fares	84.7	89.0	89.0
215	Retirement Benefits, Pensions, Gratuities	90.1	42.0	42.0
217	Contract Officers Education Benefits	5.9	10.0	10.0
22	**Goods & Services**	**128.0**	**65.5**	**85.5**
221	Domestic Travel and Subsistence	40.0	20.5	30.5
223	Office Materials and Supplies	10.0	5.1	5.1
224	Operational Materials and Supplies	10.0	5.1	15.1
225	Transport and Fuel	15.0	7.7	7.7
227	Other Operational Expenses	53.0	27.1	27.1
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.2**	**10.2**
233	Routine Maintenance	20.0	10.2	10.2
	GRAND TOTAL	**907.1**	**953.2**	**973.2**

B: Other Data in 2024

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 2024

254	Department of Mineral Policy and Geohazards Management	254

Activity: 11950 Engineering Geology **(PBS Code: 25434013103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**129.5**	**487.1**	**487.1**
211	Salaries and Allowances	98.6	436.1	436.1
214	Leave fares	25.9	27.0	27.0
215	Retirement Benefits, Pensions, Gratuities	5.0	24.0	24.0
22	**Goods & Services**	**121.0**	**61.9**	**61.9**
221	Domestic Travel and Subsistence	31.0	15.9	15.9
222	Travel and Subsistence	12.0	6.1	6.1
223	Office Materials and Supplies	10.0	5.1	5.1
224	Operational Materials and Supplies	10.0	5.1	5.1
227	Other Operational Expenses	58.0	29.7	29.7
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.2**	**10.2**
233	Routine Maintenance	20.0	10.2	10.2
	GRAND TOTAL	**270.5**	**559.2**	**559.2**

B: Other Data in 2024

1) Staffing: 6 Staff on strength

2) Casuals: 1

3) Vehicles: 1 unit maintainedby department.

4) Performance Indicators: To be provided by agency during the2024 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,449.0**	**1,000.0**	**3,000.0**
227	Other Operational Expenses	1,449.0	1,000.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,500.0
	GRAND TOTAL	**1,449.0**	**1,000.0**	**3,000.0**

B: Other Data in 2024

1. Funding Source : Fully funded by GoPNG.

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

254	Department of Mineral Policy and Geohazards Management	254

Project: 21664 Landslides Hazard Mapping - Highlands Highway Project **(PBS Code: 254-3401-3-213)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,599.3**	**0.0**	**0.0**
227	Other Operational Expenses	1,599.3	0.0	0.0
	GRAND TOTAL	**1,599.3**	**0.0**	**0.0**

B: Other Data in 2024

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, andfinancially 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 andappraise 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**749.2**	**826.5**	**1,326.5**
211	Salaries and Allowances	679.0	736.5	736.5
212	Wages	0.0	0.0	300.0
214	Leave fares	25.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	45.2	65.0	265.0
22	**Goods & Services**	**303.9**	**155.5**	**205.5**
221	Domestic Travel and Subsistence	48.9	25.1	45.1
223	Office Materials and Supplies	30.0	15.3	25.3
224	Operational Materials and Supplies	25.0	12.8	22.8
227	Other Operational Expenses	200.0	102.3	112.3
23	**Utilities, Rentals and Property Costs**	**30.0**	**15.3**	**25.3**
233	Routine Maintenance	30.0	15.3	25.3
27	**Capital Formation**	**20.0**	**10.2**	**20.2**
271	Office Equipment, Furniture & Fittings	20.0	10.2	20.2
	GRAND TOTAL	**1,103.1**	**1,007.5**	**1,577.5**

B: Other Data in 2024

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 2024 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**102.6**	**289.2**	**289.2**
211	Salaries and Allowances	68.6	247.2	247.2
214	Leave fares	21.0	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	13.0	20.0	20.0
22	**Goods & Services**	**76.0**	**38.9**	**38.9**
221	Domestic Travel and Subsistence	26.0	13.3	13.3
223	Office Materials and Supplies	15.0	7.7	7.7
224	Operational Materials and Supplies	10.0	5.1	5.1
226	Administrative Consultancy Fees	25.0	12.8	12.8
23	**Utilities, Rentals and Property Costs**	**5.0**	**2.6**	**2.6**
233	Routine Maintenance	5.0	2.6	2.6
25	**Grants Subsidies and Transfers**	**14.0**	**7.2**	**7.2**
251	Membership Fees, Subscriptions & Contribution	14.0	7.2	7.2
	GRAND TOTAL	**197.6**	**337.9**	**337.9**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**106.5**	**131.5**	**131.5**
211	Salaries and Allowances	101.5	118.5	118.5
215	Retirement Benefits, Pensions, Gratuities	5.0	13.0	13.0
22	**Goods & Services**	**45.0**	**23.0**	**23.0**
221	Domestic Travel and Subsistence	20.0	10.2	10.2
223	Office Materials and Supplies	15.0	7.7	7.7
224	Operational Materials and Supplies	10.0	5.1	5.1
23	**Utilities, Rentals and Property Costs**	**10.0**	**5.1**	**5.1**
233	Routine Maintenance	10.0	5.1	5.1
25	**Grants Subsidies and Transfers**	**8.0**	**4.1**	**4.1**
251	Membership Fees, Subscriptions & Contribution	8.0	4.1	4.1
	GRAND TOTAL	**169.5**	**163.7**	**163.7**

B: Other Data in 2024

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 2024.

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

23075 Review of Mining Legislation and Policies (Mining Safety Act

254	Department of Mineral Policy and Geohazards Management	254

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,499.8**	**0.0**	**0.0**
227	Other Operational Expenses	1,499.8	0.0	0.0
	GRAND TOTAL	**1,499.8**	**0.0**	**0.0**

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG.

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

255	Department of Petroleum & Energy	255

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Executive Services**	**7,154.6**	**4,721.2**	**17,321.2**	**11,107.8**	**11,488.3**	**12,491.8**
Program	**Corporate Services**	**7,154.6**	**4,721.2**	**17,321.2**	**11,107.8**	**11,488.3**	**12,491.8**
10596	Top Management	3,635.2	1,785.7	12,635.7	4,459.7	4,617.2	5,011.2
10597	Support Services	2,513.0	2,249.7	3,999.7	4,947.2	5,132.1	5,550.3
10598	Minister's Admin Support Services	406.8	379.0	379.0	1,462.4	1,495.1	1,659.6
11951	PNG LNG Support	599.6	306.8	306.8	238.5	243.9	270.7
Main Program	**Petroleum and Gas Operations**	**8,896.2**	**10,900.7**	**9,900.7**	**8,862.8**	**8,068.2**	**8,589.4**
Program	**Development and Regulation of Petroleum Resources**	**8,396.2**	**7,900.7**	**6,900.7**	**5,862.8**	**6,068.2**	**6,589.4**
10600	Petroleum, Exploration, Development and Production Evaluat'n	7,576.4	7,199.9	6,199.9	3,934.0	4,087.9	4,407.7
11626	Expenditure Implementation Committee	819.8	700.8	700.8	1,928.8	1,980.3	2,181.7
Program	**Petroleum & Energy**	**500.0**	**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
23078	Development of New Petroleum Projects	500.0	3,000.0	3,000.0	3,000.0	2,000.0	2,000.0
Main Program	**Generation, Transmission and Distribution of Electricity**	**3,462.7**	**1,022.8**	**1,022.8**	**238.5**	**243.9**	**270.7**
Program	**Energy Planning and Rural Electricty Support**	**3,462.7**	**1,022.8**	**1,022.8**	**238.5**	**243.9**	**270.7**
10601	Energy Planning Services	1,076.9					
10602	Minor Power Houses	115.0					
12001	Electricity Management Committee Secretrait	270.8					
12141	Independent Issues Committee	2,000.0	1,022.8	1,022.8	238.5	243.9	270.7
Main Program	**Mining and Mineral Resources Regulation and Administration**	**150,000.0**					
Program	**Mining and Mineral Resources Regulation and Administration**	**150,000.0**					
23391	Outstanding Capped MoAs	120,000.0					
23920	ExGratia Payment (PDL6 Lo's) NEC Dec	30,000.0					
Main Program	**Economic and Infrastructure Development Schemes**	**999.8**		**20,000.0**			
Program	**PNG - LNG Equity**	**999.8**		**20,000.0**			
23681	Papua LNG Development Forum	999.8		20,000.0			
Grand Total		**170,513.3**	**16,644.7**	**48,244.7**	**20,209.1**	**19,800.4**	**21,352.0**

255	Department of Petroleum & Energy	255

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**11,842.9**	**10,186.0**	**11,286.0**	**5,477.6**	**5,806.2**	**6,038.4**
211	Salaries and Allowances	7,864.9	8,288.3	7,668.3	3,048.6	3,231.5	3,360.8
212	Wages	1,681.0	855.0	2,100.0	436.7	462.9	481.4
214	Leave fares	1,325.8	377.0	135.3	441.1	467.5	486.2
215	Retirement Benefits, Pensions, Gratuities	971.2	665.7	1,382.4	1,551.2	1,644.3	1,710.0
22	**Goods & Services**	**158,027.7**	**6,164.8**	**36,664.8**	**8,269.0**	**8,454.0**	**9,384.1**
222	Travel and Subsistence	613.9	325.2	325.2	1,166.1	1,192.2	1,323.4
223	Office Materials and Supplies	406.9	165.7	415.7	1,405.5	1,436.9	1,595.0
224	Operational Materials and Supplies	681.0	248.2	248.2	1,176.7	1,203.0	1,335.4
225	Transport and Fuel	874.8	454.3	454.3	1,181.9	1,208.3	1,341.2
226	Administrative Consultancy Fees	251.9	99.4	99.4	712.2	728.2	808.3
227	Other Operational Expenses	155,004.2	4,760.7	35,010.7	1,908.1	1,950.8	2,165.4
228	Training	195.0	111.3	111.3	718.5	734.6	815.4
23	**Utilities, Rentals and Property Costs**	**227.9**	**66.1**	**66.1**	**1,221.9**	**1,249.2**	**1,386.6**
231	Utilities	37.0	12.0	12.0	242.8	248.2	275.5
233	Routine Maintenance	190.9	54.1	54.1	979.1	1,001.0	1,111.1
25	**Grants Subsidies and Transfers**	**54.9**	**15.6**	**15.6**	**527.3**	**539.1**	**598.4**
251	Membership Fees, Subscriptions & Contribution	54.9	15.6	15.6	527.3	539.1	598.4
27	**Capital Formation**	**359.9**	**212.3**	**212.3**	**4,713.3**	**3,751.6**	**3,944.3**
270	Capital Formation				3,000.0	2,000.0	2,000.0
271	Office Equipment, Furniture & Fittings	309.9	189.4	189.4	1,423.4	1,455.2	1,615.3
276	Construction, Renovation and Improvements	50.0	22.9	22.9	289.9	296.4	329.0
Grand Total		**170,513.3**	**16,644.8**	**48,244.8**	**20,209.1**	**19,800.1**	**21,351.8**

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 responsabilities.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,743.3**	**1,329.5**	**1,929.5**
211	Salaries and Allowances	1,494.5	783.5	946.4
212	Wages	260.0	260.0	600.0
214	Leave fares	752.8	50.0	88.7
215	Retirement Benefits, Pensions, Gratuities	236.0	236.0	294.4
22	**Goods & Services**	**842.0**	**404.8**	**10,654.8**
222	Travel and Subsistence	85.0	43.4	43.4
223	Office Materials and Supplies	50.0	25.5	275.5
224	Operational Materials and Supplies	100.0	25.5	25.5
225	Transport and Fuel	392.0	200.4	200.4
226	Administrative Consultancy Fees	50.0	25.5	25.5
227	Other Operational Expenses	100.0	51.3	10,051.3
228	Training	65.0	33.2	33.2
23	**Utilities, Rentals and Property Costs**	**33.0**	**17.1**	**17.1**
231	Utilities	23.0	12.0	12.0
233	Routine Maintenance	10.0	5.1	5.1
25	**Grants Subsidies and Transfers**	**17.0**	**8.7**	**8.7**
251	Membership Fees, Subscriptions & Contribution	17.0	8.7	8.7
27	**Capital Formation**	**0.0**	**25.5**	**25.5**
271	Office Equipment, Furniture & Fittings	0.0	25.5	25.5
	GRAND TOTAL	**3,635.3**	**1,785.6**	**12,635.6**

B: Other Data in 2024

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

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

3. Vehicles: 5 units maintained by department.
4. K10.0m allocated for mining development forums in 2024
5. Performance Indicator: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance.

255	Department of Petroleum & Energy	255

Activity: 10597 Support Services **(PBS Code: 25511021102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,610.1**	**1,787.9**	**3,287.9**
211	Salaries and Allowances	1,116.1	1,207.9	1,353.4
212	Wages	200.0	200.0	1,500.0
214	Leave fares	0.0	80.0	46.6
215	Retirement Benefits, Pensions, Gratuities	294.0	300.0	387.9
22	**Goods & Services**	**748.0**	**390.7**	**640.7**
222	Travel and Subsistence	81.0	60.3	60.3
223	Office Materials and Supplies	90.0	36.7	36.7
224	Operational Materials and Supplies	97.0	36.7	36.7
225	Transport and Fuel	200.0	91.8	91.8
226	Administrative Consultancy Fees	80.0	36.7	36.7
227	Other Operational Expenses	200.0	114.7	364.7
228	Training	0.0	13.8	13.8
23	**Utilities, Rentals and Property Costs**	**20.0**	**9.2**	**9.2**
233	Routine Maintenance	20.0	9.2	9.2
25	**Grants Subsidies and Transfers**	**15.0**	**6.9**	**6.9**
251	Membership Fees, Subscriptions & Contribution	15.0	6.9	6.9
27	**Capital Formation**	**120.0**	**55.0**	**55.0**
271	Office Equipment, Furniture & Fittings	70.0	32.1	32.1
276	Construction, Renovation and Improvements	50.0	22.9	22.9
	GRAND TOTAL	**2,513.1**	**2,249.7**	**3,999.7**

B: Other Data in 2024

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

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

3. Vehicles: 7 units maintained by department.

4. Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance in 2024.

255	Department of Petroleum & Energy	255

Activity: 10598 Minister's Admin Support Services **(PBS Code: 25511021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**28.0**	**0.0**	**0.0**
212	Wages	28.0	0.0	0.0
22	**Goods & Services**	**348.9**	**351.9**	**351.9**
222	Travel and Subsistence	75.0	67.8	67.8
223	Office Materials and Supplies	43.0	29.9	29.9
224	Operational Materials and Supplies	31.0	28.0	28.0
225	Transport and Fuel	99.9	90.5	90.5
227	Other Operational Expenses	100.0	135.7	135.7
27	**Capital Formation**	**30.0**	**27.1**	**27.1**
271	Office Equipment, Furniture & Fittings	30.0	27.1	27.1
	GRAND TOTAL	**406.9**	**379.0**	**379.0**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**599.6**	**306.8**	**306.8**
227	Other Operational Expenses	599.6	306.8	306.8
	GRAND TOTAL	**599.6**	**306.8**	**306.8**

B: Other Data in 2024

1. Footnote: Funding is usually allocated under Treasury & Finance Miscellaneous and released to DPE upon request when need arises during the course of the year. However, in 2023 funding is now directly allocated to DPE specifically to assist in the LNG site visits and monitoring and carry out negotiations onthe 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 techical 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,252.6**	**6,519.2**	**5,519.2**
211	Salaries and Allowances	4,936.3	6,042.5	5,368.5
212	Wages	939.0	250.0	0.0
214	Leave fares	206.0	147.0	0.0
215	Retirement Benefits, Pensions, Gratuities	171.3	79.7	150.7
22	**Goods & Services**	**1,093.9**	**566.8**	**566.8**
222	Travel and Subsistence	166.0	132.0	132.0
223	Office Materials and Supplies	106.9	53.2	53.2
224	Operational Materials and Supplies	323.0	132.5	132.5
225	Transport and Fuel	95.0	49.5	49.5
226	Administrative Consultancy Fees	75.0	37.1	37.1
227	Other Operational Expenses	198.0	98.1	98.1
228	Training	130.0	64.4	64.4
23	**Utilities, Rentals and Property Costs**	**65.0**	**32.2**	**32.2**
233	Routine Maintenance	65.0	32.2	32.2
27	**Capital Formation**	**165.0**	**81.7**	**81.7**
271	Office Equipment, Furniture & Fittings	165.0	81.7	81.7
	GRAND TOTAL	**7,576.5**	**7,199.9**	**6,199.9**

B: Other Data in 2024

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

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

3. Vehicles: 10 maintained by department.

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

5. Performance Indicators: is required to be provided by agency for Treasury to assess physical achievements against financial performance during the 2024 budget quarterly reviews.

255	Department of Petroleum & Energy	255

Activity: 11626 Expenditure Implementation Committee **(PBS Code: 25533012101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**524.0**	**549.4**	**549.4**
211	Salaries and Allowances	0.0	254.4	0.0
212	Wages	145.0	145.0	0.0
214	Leave fares	264.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	115.0	50.0	549.4
22	**Goods & Services**	**236.0**	**120.8**	**120.8**
222	Travel and Subsistence	42.0	21.6	21.6
223	Office Materials and Supplies	40.0	20.4	20.4
224	Operational Materials and Supplies	50.0	25.4	25.4
225	Transport and Fuel	43.0	22.1	22.1
227	Other Operational Expenses	61.0	31.3	31.3
23	**Utilities, Rentals and Property Costs**	**15.0**	**7.6**	**7.6**
233	Routine Maintenance	15.0	7.6	7.6
27	**Capital Formation**	**44.9**	**22.9**	**22.9**
271	Office Equipment, Furniture & Fittings	44.9	22.9	22.9
	GRAND TOTAL	**819.9**	**700.7**	**700.7**

B: Other Data in 2024

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 2024 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	500.0	3,000.0	3,000.0
	GRAND TOTAL	**500.0**	**3,000.0**	**3,000.0**

B: Other Data in 2024

1.Source of Funding: Fully funded by GoPNG.

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

255	Department of Petroleum & Energy	255

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricty Support

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

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

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

10601	Energy Planning Services
10602	Minor Power Houses
12001	Electricity Management Committee Secretrait
12141	Independent Issues Committee

255	Department of Petroleum & Energy	255

Activity: 10601 Energy Planning Services **(PBS Code: 25533021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**637.0**	**0.0**	**0.0**
211	Salaries and Allowances	318.0	0.0	0.0
212	Wages	109.0	0.0	0.0
214	Leave fares	103.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	107.0	0.0	0.0
22	**Goods & Services**	**392.0**	**0.0**	**0.0**
222	Travel and Subsistence	75.0	0.0	0.0
223	Office Materials and Supplies	52.0	0.0	0.0
224	Operational Materials and Supplies	45.0	0.0	0.0
225	Transport and Fuel	10.0	0.0	0.0
226	Administrative Consultancy Fees	47.0	0.0	0.0
227	Other Operational Expenses	163.0	0.0	0.0
23	**Utilities, Rentals and Property Costs**	**25.0**	**0.0**	**0.0**
233	Routine Maintenance	25.0	0.0	0.0
25	**Grants Subsidies and Transfers**	**22.9**	**0.0**	**0.0**
251	Membership Fees, Subscriptions & Contribution	22.9	0.0	0.0
	GRAND TOTAL	**1,076.9**	**0.0**	**0.0**

B: Other Data in 2024

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 2024 quarterly budget reviews.

255	Department of Petroleum & Energy	255

Activity: 10602 Minor Power Houses **(PBS Code: 25533021102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**84.0**	**0.0**	**0.0**
222	Travel and Subsistence	45.0	0.0	0.0
227	Other Operational Expenses	39.0	0.0	0.0
23	**Utilities, Rentals and Property Costs**	**31.0**	**0.0**	**0.0**
233	Routine Maintenance	31.0	0.0	0.0
	GRAND TOTAL	**115.0**	**0.0**	**0.0**

B: Other Data in 2024

1 Performance Indicator: Is required to be provided by agency to Treasury for Treasury to assess it physical achievements against financial performance during the 2024 quarterly budget reviews.

255	Department of Petroleum & Energy	255

Activity: 12001 Electricity Management Committee Secretrait **(PBS Code: 25533021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**47.9**	**0.0**	**0.0**
215	Retirement Benefits, Pensions, Gratuities	47.9	0.0	0.0
22	**Goods & Services**	**183.9**	**0.0**	**0.0**
222	Travel and Subsistence	44.9	0.0	0.0
223	Office Materials and Supplies	25.0	0.0	0.0
224	Operational Materials and Supplies	35.0	0.0	0.0
225	Transport and Fuel	35.0	0.0	0.0
227	Other Operational Expenses	44.0	0.0	0.0
23	**Utilities, Rentals and Property Costs**	**39.0**	**0.0**	**0.0**
231	Utilities	14.0	0.0	0.0
233	Routine Maintenance	25.0	0.0	0.0
	GRAND TOTAL	**270.8**	**0.0**	**0.0**

B: Other Data in 2024

Performance Indicators: Required to be provided by the agency to Treasury for Treasury to assess its physical achievements against financial performance in 2024.

255	Department of Petroleum & Energy	255

Activity: 12141 Independent Issues Committee **(PBS Code: 25533021104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**2,000.0**	**1,022.8**	**1,022.8**
227	Other Operational Expenses	2,000.0	1,022.8	1,022.8
	GRAND TOTAL	**2,000.0**	**1,022.8**	**1,022.8**

B: Other Data in 2024

Performance indicators to be provided during 2024 quarterly budget reviews.

255	Department of Petroleum & Energy	255

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:

23391	Outstanding Capped MoAs
23920	ExGratia Payment (PDL6 Lo's) NEC Dec

255	Department of Petroleum & Energy	255

Project: 23391 Outstanding Capped MoAs **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**120,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	120,000.0	0.0	0.0
	GRAND TOTAL	**120,000.0**	**0.0**	**0.0**

B: Other Data in 2024

255	Department of Petroleum & Energy	255

Project: 23920 ExGratia Payment (PDL6 Lo's) NEC Dec **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**30,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	30,000.0	0.0	0.0
	GRAND TOTAL	**30,000.0**	**0.0**	**0.0**

B: Other Data in 2024

255	Department of Petroleum & Energy	255

Main Program: Economic and Infrastructure Development Schemes

Program: PNG - LNG Equity

Program Objectives:
To assist the PNG LNG project developer through equity

Program Description:
Provision of States contribution to the PNG LNG development

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

23681 Papua LNG Development Forum

255	Department of Petroleum & Energy	255

Project: 23681 Papua LNG Development Forum **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**999.8**	**0.0**	**20,000.0**
227	Other Operational Expenses	999.8	0.0	20,000.0
	GRAND TOTAL	**999.8**	**0.0**	**20,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

256	Manus Provincial Health Authority	256

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Main Program	**Primary Health and Hospital Services**	**-0.5**					
Program	**Manus Provincial Health Authority**	**-0.5**					
13077	Curative Health	-0.4					
13091	Corporate Services	-0.1					
	Grand Total	**-0.5**					

256	Manus Provincial Health Authority	256

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**-0.5**					
211	Salaries and Allowances	-0.5					
Grand Total		**-0.5**					

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

13077	Curative Health
13091	Corporate Services

256	Manus Provincial Health Authority	256

Activity: 13077 Curative Health **(PBS Code: 25622011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

256	Manus Provincial Health Authority	256

Activity: 13091 Corporate Services **(PBS Code: 25622011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-0.1**	**0.0**	**0.0**
211	Salaries and Allowances	-0.1	0.0	0.0
	GRAND TOTAL	**-0.1**	**0.0**	**0.0**

B: Other Data in 2024

258	Department of Information and Communication Technology	258

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Military Defence Forces Services**			**3,000.0**	**5,000.0**	**4,000.0**	**4,000.0**
Program	**Information Technology**			**3,000.0**	**5,000.0**	**4,000.0**	**4,000.0**
24245	PNG Cyber Resilience and Defence Improvement Program			3,000.0	5,000.0	4,000.0	4,000.0
Main Program	**Central Computer Services**	**9,669.3**	**7,333.8**	**8,333.8**	**16,442.5**	**16,876.3**	**18,603.0**
Program	**General Administrative Services**		**319.2**	**1,959.0**	**9,450.1**	**9,661.7**	**10,724.4**
17811	Digital Government & Information Delivery Wing		30.0	239.8	1,414.6	1,446.2	1,605.3
17812	Digital Government & Shared Service Division		20.0	140.0	711.0	727.0	806.9
17813	Digital Service Standard & Cyber Security Division		16.0	206.0	943.1	964.2	1,070.3
17814	Information & Cyber Safety Division		8.0	238.0	1,178.3	1,204.7	1,337.2
17815	Policy & Emerging Technology Wing		16.0	206.0	711.0	727.0	806.9
17816	Policy ,Planning ,M&E Division		12.0	137.0	711.0	727.0	806.9
17817	Corporate Service		10.0	185.0	945.2	966.4	1,072.7
17818	Finance & Administration Division		99.2	259.2	1,179.5	1,205.9	1,338.5
17819	Human Resource Management Division		12.0	142.0	945.3	966.5	1,072.8
17821	ICT/MIS		96.0	206.0	711.0	727.0	806.9
Program	**Ministerial Services**	**9,119.1**	**6,457.6**	**5,917.8**	**4,634.8**	**4,804.3**	**5,203.0**
10603	Office of the Secretary	9,119.1	6,457.6	5,917.8	4,634.8	4,804.3	5,203.0
Program	**State Enterprises and Communication**	**550.2**	**557.0**	**457.0**	**2,357.6**	**2,410.4**	**2,675.5**
10604	Minister's Admin Support Services	550.2	557.0	457.0	2,357.6	2,410.4	2,675.5
Main Program	**Construction Regulation and Technical Services**		**10,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
Program	**Information Technology**		**10,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24173	Critical Infrastructure for Digital Government (Blockchain)		10,000.0	3,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Post, Telegraph, Cable and Wireless Communication Systems**	**5,998.0**		**8,000.0**	**9,000.0**	**8,000.0**	**8,000.0**
Program	**State Enterprises and Communication**			**8,000.0**	**9,000.0**	**8,000.0**	**8,000.0**
24368	Government Portals Development Program			5,000.0	4,000.0	3,000.0	3,000.0
24369	Secure Data Exchange Platform Development Program			3,000.0	5,000.0	5,000.0	5,000.0
Program	**Information and Communication**	**4,000.0**					
23642	Kumul Satellite Project	4,000.0					
Program	**Information Technology**	**1,998.0**					
23863	Analogue to Digital Migration	1,998.0					
	Grand Total	**15,667.3**	**17,333.8**	**22,333.8**	**35,442.5**	**33,876.3**	**35,603.0**

258	Department of Information and Communication Technology	258

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**4,720.1**	**5,600.0**	**5,600.1**	**1,748.7**	**1,853.7**	**1,927.8**
211	Salaries and Allowances	4,174.4	4,600.0	5,051.5	1,306.5	1,384.9	1,440.3
214	Leave fares	138.3	500.0	193.8	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities	407.4	500.0	354.8	221.7	235.0	244.4
22	**Goods & Services**	**11,274.4**	**5,616.2**	**5,198.2**	**13,919.6**	**14,231.1**	**15,796.4**
221	Domestic Travel and Subsistence			156.0	1,392.3	1,423.5	1,580.0
222	Travel and Subsistence	576.0	232.1	204.6	1,865.9	1,907.6	2,117.5
223	Office Materials and Supplies	52.0	109.1	202.9	2,107.5	2,154.6	2,391.6
224	Operational Materials and Supplies	118.0	154.8	157.3	941.1	962.2	1,068.0
225	Transport and Fuel	164.0	152.1	220.5	2,127.1	2,174.7	2,413.9
227	Other Operational Expenses	10,284.4	4,886.3	4,196.9	5,246.0	5,363.4	5,953.4
228	Training	80.0	81.8	60.0	239.7	245.1	272.0
23	**Utilities, Rentals and Property Costs**	**90.0**	**63.1**	**25.6**	**489.6**	**500.5**	**555.6**
233	Routine Maintenance	90.0	63.1	25.6	489.6	500.5	555.6
27	**Capital Formation**	**2,080.0**	**10,054.6**	**11,510.0**	**19,284.7**	**17,291.0**	**17,323.1**
270	Capital Formation				19,000.0	17,000.0	17,000.0
271	Office Equipment, Furniture & Fittings	80.0	54.6	10.0	284.7	291.0	323.1
272	Information & Communication Technology			8,500.0			
276	Construction, Renovation and Improvements	2,000.0	10,000.0	3,000.0			
Grand Total		**18,164.5**	**21,333.9**	**22,333.9**	**35,442.6**	**33,876.3**	**35,602.9**

258	Department of Information and Communication Technology	258

Main Program: Central Computer Services

Program: Ministerial Services

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

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

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

10603 Office of the Secretary

258	Department of Information and Communication Technology	258

Activity: 10603 Office of the Secretary **(PBS Code: 25839011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,720.1**	**5,600.0**	**5,600.1**
211	Salaries and Allowances	4,174.4	4,600.0	5,051.5
214	Leave fares	138.3	500.0	193.8
215	Retirement Benefits, Pensions, Gratuities	407.4	500.0	354.8
22	**Goods & Services**	**4,229.0**	**748.5**	**286.2**
222	Travel and Subsistence	412.0	200.1	84.6
223	Office Materials and Supplies	52.0	109.1	12.9
224	Operational Materials and Supplies	68.0	79.7	22.1
225	Transport and Fuel	152.0	122.2	72.5
227	Other Operational Expenses	3,465.0	155.6	34.1
228	Training	80.0	81.8	60.0
23	**Utilities, Rentals and Property Costs**	**90.0**	**54.6**	**21.6**
233	Routine Maintenance	90.0	54.6	21.6
27	**Capital Formation**	**80.0**	**54.6**	**10.0**
271	Office Equipment, Furniture & Fittings	80.0	54.6	10.0
	GRAND TOTAL	**9,119.1**	**6,457.7**	**5,917.9**

B: Other Data in 2024

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

Program Description

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

Performance Indicators :

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

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

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

258	Department of Information and Communication Technology	258

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

258	Department of Information and Communication Technology	258

Activity: 17811 Digital Government & Information Delivery Wing **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**30.0**	**239.8**
221	Domestic Travel and Subsistence	0.0	0.0	36.0
223	Office Materials and Supplies	0.0	0.0	30.0
224	Operational Materials and Supplies	0.0	0.0	30.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	0.0	30.0	113.8
	GRAND TOTAL	**0.0**	**30.0**	**239.8**

B: Other Data in 2024

Performance Indicator:

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

258	Department of Information and Communication Technology	258

Activity: 17812 Digital Government & Shared Service Division **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**20.0**	**140.0**
223	Office Materials and Supplies	0.0	0.0	40.0
227	Other Operational Expenses	0.0	20.0	100.0
	GRAND TOTAL	**0.0**	**20.0**	**140.0**

B: Other Data in 2024

Performance Indicator :

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

b) Ensure the establishment of a Single Digital Identity Service across the Public Service and Business.

258	Department of Information and Communication Technology	258

Activity: 17813 Digital Service Standard & Cyber Security Division **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**16.0**	**206.0**
221	Domestic Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	0.0	16.0	176.0
	GRAND TOTAL	**0.0**	**16.0**	**206.0**

B: Other Data in 2024

Performance Indicator:

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

258	Department of Information and Communication Technology	258

Activity: 17814 Information & Cyber Safety Division **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**8.0**	**238.0**
221	Domestic Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	30.0
224	Operational Materials and Supplies	0.0	0.0	80.0
227	Other Operational Expenses	0.0	8.0	98.0
	GRAND TOTAL	**0.0**	**8.0**	**238.0**

B: Other Data in 2024

Performance Indicator:

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

258	Department of Information and Communication Technology	258

Activity: 17815 Policy & Emerging Technology Wing **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**16.0**	**206.0**
223	Office Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	0.0	16.0	186.0
	GRAND TOTAL	**0.0**	**16.0**	**206.0**

B: Other Data in 2024

Performance Indicator:

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

258	Department of Information and Communication Technology	258

Activity: 17816 Policy ,Planning ,M&E Division **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**12.0**	**137.0**
223	Office Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	0.0	12.0	117.0
	GRAND TOTAL	**0.0**	**12.0**	**137.0**

B: Other Data in 2024

Performance Indicator:

a) Ensure effective monitoring and evaluation of Policies and Programs.

b) Develop a methodology for the assessment and monitoring of programs.

258	Department of Information and Communication Technology	258

Activity: 17817 Corporate Service **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**10.0**	**185.0**
221	Domestic Travel and Subsistence	0.0	0.0	20.0
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	10.0	115.0
	GRAND TOTAL	**0.0**	**10.0**	**185.0**

B: Other Data in 2024
Performance Indicator

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

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

258	Department of Information and Communication Technology	258

Activity: 17818 Finance & Administration Division **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**99.2**	**259.2**
221	Domestic Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	0.0	99.2	179.2
	GRAND TOTAL	**0.0**	**99.2**	**259.2**

B: Other Data in 2024

Performance Indicator:

a) A Financial management policy and procedures developed.

b) A procurement and asset management system developed.

258	Department of Information and Communication Technology	258

Activity: 17819 Human Resource Management Division **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**12.0**	**142.0**
221	Domestic Travel and Subsistence	0.0	0.0	20.0
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	0.0	12.0	92.0
	GRAND TOTAL	**0.0**	**12.0**	**142.0**

B: Other Data in 2024

Performance Indicator:

a) To ensure an effective Human Resource Management.

b) Having a vibrant and skilled team to drive the Digital Transformation Agenda.

258	Department of Information and Communication Technology	258

Activity: 17821 ICT/MIS **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**96.0**	**206.0**
223	Office Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	0.0	96.0	186.0
	GRAND TOTAL	**0.0**	**96.0**	**206.0**

B: Other Data in 2024

Performance Indicator:

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

258	Department of Information and Communication Technology	258

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

Program: State Enterprises and Communication

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

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

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

24368	Government Portals Development Program
24369	Secure Data Exchange Platform Development Program

258	Department of Information and Communication Technology	258

Activity: 10604 Minister's Admin Support Services **(PBS Code: 25839011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**550.2**	**548.5**	**453.0**
222	Travel and Subsistence	164.0	32.0	120.0
224	Operational Materials and Supplies	50.0	75.1	25.2
225	Transport and Fuel	12.0	29.9	8.0
227	Other Operational Expenses	324.2	411.5	299.8
23	**Utilities, Rentals and Property Costs**	**0.0**	**8.5**	**4.0**
233	Routine Maintenance	0.0	8.5	4.0
	GRAND TOTAL	**550.2**	**557.0**	**457.0**

B: Other Data in 2024

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

2. Performance Indicators:

a) Efficient and effective ministerial support services provided to Minister.

b) Enhance Minister's participation and support to achievingsector goals.

3.Funding allocated for Minister Support Services in 2024.

258	Department of Information and Communication Technology	258

Project: 24368 Government Portals Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
272	Information & Communication Technology	0.0	0.0	4,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

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

258	Department of Information and Communication Technology	258

Project: 24369 Secure Data Exchange Platform Development
Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
272	Information & Communication Technology	0.0	0.0	2,000.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

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

258	Department of Information and Communication Technology	258

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

Program: Information and Communication

Program Objectives:
To develop, administer, co-ordinate, facilitate and offer training programs to meet the needs of public servants and other employees for Papua New Guinea.

Program Description:
To identify training needs, research, design, and co-ordinate training programsincluding provision of in-service training courses and upgrading of facilities for training at the main Waigani campus and the Regional Training Centres.

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

23642 Kumul Satellite Project

258	Department of Information and Communication Technology	258

Project: 23642 Kumul Satellite Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	2,000.0	0.0	0.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
	GRAND TOTAL	**4,000.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully enhanced and modernized Satellite project for PNG.

258	Department of Information and Communication Technology	258

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

Program: Information Technology

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

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

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

23863 Analogue to Digital Migration

258	Department of Information and Communication Technology	258

Project: 23863 Analogue to Digital Migration **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,998.0**	**0.0**	**0.0**
227	Other Operational Expenses	1,998.0	0.0	0.0
	GRAND TOTAL	**1,998.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG and People'sRepublic of China Loan.
2. Performance Indicator: Fully enhanced and modernized digital infrastructure and services.

258	Department of Information and Communication Technology	258

Project: 24173 Critical Infrastructure for Digital Government (Blockchain) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**3,000.0**
276	Construction, Renovation and Improvements	0.0	10,000.0	3,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**3,000.0**

B: Other Data in 2024

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully enhanced and modernized blockchain infrastructure setup and used by the Government departments and agencies.

258	Department of Information and Communication Technology	258

Main Program: Not Applicable

Program: Information Technology

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

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

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

23615 Digital Government Infrastructure and Services Program

258	Department of Information and Communication Technology	258

Project: 23615 Digital Government Infrastructure and Services
Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,497.1**	**4,000.0**	**0.0**
227	Other Operational Expenses	2,497.1	4,000.0	0.0
	GRAND TOTAL	**2,497.1**	**4,000.0**	**0.0**

B: Other Data in 2024

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

258	Department of Information and Communication Technology	258

Project: 24245 PNG Cyber Resilience and Defence Improvement Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
227	Other Operational Expenses	0.0	0.0	500.0
272	Information & Communication Technology	0.0	0.0	2,500.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Fully enhanced and modernized cyber security network and services.

259	Department of Transport	259

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Construction Regulation and Technical Services**	**3,164.4**	**2,672.1**	**3,286.5**	**16,423.1**	**17,094.9**	**18,375.2**
Program	**Direction and Co-ordination Services**	**3,064.4**	**2,205.3**	**2,935.8**	**14,653.4**	**15,228.0**	**16,416.5**
10606	Office of the Secretary	2,022.4	947.6	1,124.4	4,674.4	4,836.7	5,255.1
10607	Service Delivery- Wing	362.1	444.6	486.3	2,957.9	3,073.6	3,314.2
10608	Internal Audit Services	302.9	281.7	305.0	1,783.4	1,872.6	1,981.4
10609	Implementation - Wing	318.2	387.9	888.3	4,128.1	4,278.1	4,635.1
10610	Legal Services	58.8	143.5	131.8	1,109.5	1,167.0	1,230.8
Program	**Policy and Planning**	**100.0**	**466.8**	**350.7**	**1,769.7**	**1,866.9**	**1,958.7**
12142	Monitoring, Reporting & Evaluation	100.0	466.8	350.7	1,769.7	1,866.9	1,958.7
Main Program	**Road Transport Services**	**12,836.0**	**9,694.7**	**8,038.4**	**37,838.1**	**39,416.7**	**42,309.2**
Program	**Information Technology**		**2,000.0**				
23881	Transport Sector Database & Information System Development		2,000.0				
Program	**Finance and General Administration**	**6,648.5**	**4,592.6**	**4,457.3**	**16,098.6**	**16,763.0**	**18,007.2**
10612	Corporate & Executive Support Services	409.1	385.7	419.9	3,750.1	3,883.3	4,213.2
10613	Financial Services	942.6	917.3	836.8	3,966.6	4,112.8	4,451.8
10614	Human Resource Management	4,464.6	1,705.3	1,769.9	3,675.3	3,831.7	4,107.1
10615	Logistic Support Services	432.6	760.2	851.3	1,767.5	1,864.6	1,956.2
10616	Information & Communication Services	267.0	508.2	377.5	1,608.3	1,668.8	1,803.9
11627	Corporate Policy, Planning & Reporting	132.6	315.9	201.9	1,330.9	1,401.8	1,474.9
Program	**Land Transport**	**846.5**	**1,471.9**	**1,426.7**	**9,544.1**	**9,922.2**	**10,689.1**
10623	Research, Policy Development & CESS- Wing	238.7	310.0	345.5	2,957.2	3,072.8	3,313.4
10624	Sector Policy Development	294.0	263.3	201.3	2,972.6	3,080.3	3,338.0
10625	Policy Development	263.8	532.2	737.3	2,940.0	3,063.4	3,286.7
10626	Legislative Reform	50.0	366.4	142.6	674.3	705.7	751.0
Program	**Policy and Planning**	**2,197.0**	**1,486.2**	**2,010.4**	**11,257.2**	**11,772.3**	**12,548.2**
10617	Sector Research & Data Development	206.7	239.1	193.6	1,804.5	1,886.0	2,012.3
10618	Research & Development	59.0	467.6	405.2	1,552.2	1,636.4	1,718.9
10620	Sector Planning & Budgeting	1,202.4	257.1	212.0	1,842.4	1,908.2	2,069.6
10621	Budgeting	78.7	266.5	327.7	3,176.3	3,305.0	3,555.0
10622	Sector Monitoring, Reporting & Evaluation	172.2	165.2	404.1	1,769.6	1,866.8	1,958.6
11998	Planning	478.0	90.7	467.8	1,112.2	1,169.9	1,233.8
Program	**Top Management - Office of Transport**	**3,144.0**	**144.0**	**144.0**	**938.2**	**959.2**	**1,064.8**
10611	Ministerial Services	3,144.0	144.0	144.0	938.2	959.2	1,064.8
Main Program	**Water Transport Services**	**6,269.6**	**15,664.7**	**19,727.5**	**26,825.3**	**27,117.8**	**27,625.2**
Program	**Sea Transport Services**			**18,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
23951	National Shipping Services Program			15,000.0	20,000.0	20,000.0	20,000.0
24332	Capacity Development in Port Policy and Administration Phase			3,000.0			
Program	**Water Transport Regulation and Operation**	**4,033.8**	**5,664.7**	**1,727.5**	**6,825.3**	**7,117.8**	**7,625.2**

259	Department of Transport	259

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
10627	Maritime	430.7	216.1	221.2	1,804.5	1,886.0	2,012.3
10629	Maritime Transport Industry	180.5	592.7	633.3	2,305.5	2,406.4	2,573.9
11629	Maritime Security Services	489.7	855.9	873.0	2,715.3	2,825.4	3,039.0
23011	Purchase and Installation of Simulator	2,932.9	4,000.0				
Program	**Sea Transport Services**	**2,235.8**	**10,000.0**				
22934	Wewak Wharf Development	611.8	2,500.0				
22935	Vanimo Wharf Development	540.5	2,500.0				
23003	Manus Wharf Development	619.3	2,500.0				
23004	Kikori Wharf Development	464.2	2,500.0				
Main Program	**Air Transport Services**	**838.7**	**794.6**	**885.9**	**3,822.3**	**3,998.2**	**4,259.7**
Program	**Air Transport Systems Management**	**838.7**	**794.6**	**885.9**	**3,822.3**	**3,998.2**	**4,259.7**
10631	Aviation	433.7	255.9	281.6	1,802.4	1,883.8	2,009.9
10633	Aviation Regulations	405.0	538.7	604.3	2,019.9	2,114.4	2,249.7
Main Program	**Weather Forecasting**	**2,072.8**	**4,462.9**	**5,570.6**	**6,405.9**	**6,615.0**	**7,213.0**
Program	**Meteorological Services**	**2,072.8**	**4,462.9**	**5,570.6**	**6,405.9**	**6,615.0**	**7,213.0**
10634	National Weather Services	2,072.8	4,462.9	5,570.6	6,405.9	6,615.0	7,213.0
	Grand Total	**25,181.5**	**33,289.0**	**37,508.9**	**91,314.6**	**94,242.7**	**99,782.2**

259	Department of Transport	259

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**11,302.4**	**14,295.7**	**15,095.7**	**35,406.6**	**37,531.0**	**39,032.2**
211	Salaries and Allowances	9,457.9	11,989.6	12,744.8	27,006.0	28,626.3	29,771.4
212	Wages	240.9	541.0	628.2	656.1	695.5	723.3
213	Overtime	391.7	100.0				
214	Leave fares	751.1	871.7	944.5	2,646.4	2,805.2	2,917.4
215	Retirement Benefits, Pensions, Gratuities	460.8	793.4	778.2	5,098.1	5,404.0	5,620.1
22	**Goods & Services**	**13,377.0**	**4,497.7**	**21,185.5**	**30,392.2**	**31,072.5**	**34,490.4**
222	Travel and Subsistence	2,242.8	367.5	567.5	10,262.0	10,491.7	11,645.8
223	Office Materials and Supplies	579.0	263.7	263.7	2,811.2	2,874.1	3,190.3
224	Operational Materials and Supplies	451.0	183.6	203.6	2,117.9	2,165.3	2,403.4
225	Transport and Fuel	858.0	414.9	432.7	7,327.8	7,491.8	8,315.9
227	Other Operational Expenses	9,063.2	3,228.8	16,678.8	7,394.0	7,559.5	8,391.0
228	Training	183.0	39.2	39.2	479.3	490.1	544.0
229	Other Category for Donor Funded Projects			3,000.0			
23	**Utilities, Rentals and Property Costs**	**198.0**	**322.1**	**854.4**	**2,443.4**	**2,498.1**	**2,772.8**
231	Utilities		22.0	252.0	485.2	496.1	550.6
233	Routine Maintenance	198.0	300.1	602.4	1,958.2	2,002.0	2,222.2
25	**Grants Subsidies and Transfers**	**16.0**	**8.2**	**8.2**	**791.0**	**808.7**	**897.7**
251	Membership Fees, Subscriptions & Contribution	16.0	8.2	8.2	791.0	808.7	897.7
27	**Capital Formation**	**288.0**	**14,165.0**	**365.0**	**22,281.4**	**22,332.5**	**22,589.1**
270	Capital Formation				20,000.0	20,000.0	20,000.0
271	Office Equipment, Furniture & Fittings	288.0	113.5	113.5	1,708.0	1,746.3	1,938.4
273	Motor Vehicles		51.5	251.5	573.4	586.2	650.7
276	Construction, Renovation and Improvements		14,000.0				
Grand Total		**25,181.4**	**33,288.7**	**37,508.8**	**91,314.6**	**94,242.8**	**99,782.2**

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	Service Delivery- Wing
10608	Internal Audit Services
10609	Implementation - Wing
10610	Legal Services

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,207.5**	**530.3**	**707.1**
211	Salaries and Allowances	886.9	463.1	606.5
213	Overtime	276.0	0.0	0.0
214	Leave fares	19.0	0.0	23.7
215	Retirement Benefits, Pensions, Gratuities	25.6	67.2	76.9
22	**Goods & Services**	**694.9**	**355.9**	**353.6**
222	Travel and Subsistence	120.9	62.4	62.4
223	Office Materials and Supplies	200.0	102.3	102.3
224	Operational Materials and Supplies	74.0	37.8	37.8
225	Transport and Fuel	200.0	102.3	100.0
227	Other Operational Expenses	100.0	51.1	51.1
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.2**	**12.5**
233	Routine Maintenance	20.0	10.2	12.5
25	**Grants Subsidies and Transfers**	**10.0**	**5.1**	**5.1**
251	Membership Fees, Subscriptions & Contribution	10.0	5.1	5.1
27	**Capital Formation**	**90.0**	**46.0**	**46.0**
271	Office Equipment, Furniture & Fittings	90.0	46.0	46.0
	GRAND TOTAL	**2,022.4**	**947.5**	**1,124.3**

B: Other Data in 2024

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 2024.

259	Department of Transport	259

Activity: 10607 Service Delivery- Wing **(PBS Code: 25935011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**151.1**	**336.7**	**378.4**
211	Salaries and Allowances	133.1	295.4	325.8
214	Leave fares	18.0	0.0	25.6
215	Retirement Benefits, Pensions, Gratuities	0.0	41.3	27.0
22	**Goods & Services**	**211.0**	**107.9**	**107.9**
222	Travel and Subsistence	93.0	47.6	47.6
225	Transport and Fuel	18.0	9.2	9.2
227	Other Operational Expenses	100.0	51.1	51.1
	GRAND TOTAL	**362.1**	**444.6**	**486.3**

B: Other Data in 2024

1. Staffing 3: SOS - Managerial 1. Administrative 2.

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by January 2024.

259	Department of Transport	259

Activity: 10608 Internal Audit Services **(PBS Code: 25935011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**173.0**	**215.2**	**238.5**
211	Salaries and Allowances	129.1	199.3	221.4
214	Leave fares	20.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	23.9	15.9	17.1
22	**Goods & Services**	**130.0**	**66.4**	**66.4**
223	Office Materials and Supplies	4.0	2.0	2.0
227	Other Operational Expenses	126.0	64.4	64.4
	GRAND TOTAL	**303.0**	**281.6**	**304.9**

B: Other Data in 2024

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 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 10609 Implementation - Wing **(PBS Code: 25935011110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**109.2**	**281.0**	**431.5**
211	Salaries and Allowances	108.0	247.6	375.6
214	Leave fares	1.2	0.0	28.9
215	Retirement Benefits, Pensions, Gratuities	0.0	33.4	27.0
22	**Goods & Services**	**199.0**	**101.7**	**451.7**
222	Travel and Subsistence	94.0	48.1	48.1
223	Office Materials and Supplies	13.0	6.6	6.6
224	Operational Materials and Supplies	13.0	6.6	6.6
225	Transport and Fuel	29.0	14.8	14.8
227	Other Operational Expenses	50.0	25.6	375.6
23	**Utilities, Rentals and Property Costs**	**10.0**	**5.1**	**5.1**
233	Routine Maintenance	10.0	5.1	5.1
	GRAND TOTAL	**318.2**	**387.8**	**888.3**

B: Other Data in 2024

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 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 10610 Legal Services **(PBS Code: 25935011113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**8.8**	**118.0**	**106.2**
211	Salaries and Allowances	8.8	111.9	106.2
214	Leave fares	0.0	6.1	0.0
22	**Goods & Services**	**50.0**	**25.6**	**25.6**
227	Other Operational Expenses	50.0	25.6	25.6
	GRAND TOTAL	**58.8**	**143.6**	**131.8**

B: Other Data in 2024

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

2. Performance Indicators: To be provided by agency during the 2024 quarterly budget reviews.

259	Department of Transport	259

Main Program: Road Transport Services

Program: Information Technology

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

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

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

23881 Transport Sector Database & Information System Development

259	Department of Transport	259

Project: 23881 Transport Sector Database & Information System Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**2,000.0**	**0.0**
227	Other Operational Expenses	0.0	2,000.0	0.0
	GRAND TOTAL	**0.0**	**2,000.0**	**0.0**

B: Other Data in 2024

Revenue Source: The project is fully funded by GoPNG.

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

259	Department of Transport	259

Main Program: Road Transport Services

Program: Finance and General Administration

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

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

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

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

259	Department of Transport	259

Activity: 10612 Corporate & Executive Support Services **(PBS Code: 25936012101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**31.1**	**192.4**	**226.6**
211	Salaries and Allowances	29.1	170.3	204.4
214	Leave fares	2.0	1.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.9	22.2
22	**Goods & Services**	**350.0**	**179.1**	**179.0**
222	Travel and Subsistence	36.0	18.4	18.4
224	Operational Materials and Supplies	180.0	92.1	92.0
225	Transport and Fuel	84.0	43.0	43.0
227	Other Operational Expenses	50.0	25.6	25.6
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.2**	**10.2**
233	Routine Maintenance	20.0	10.2	10.2
25	**Grants Subsidies and Transfers**	**4.0**	**2.0**	**2.0**
251	Membership Fees, Subscriptions & Contribution	4.0	2.0	2.0
27	**Capital Formation**	**4.0**	**2.0**	**2.0**
271	Office Equipment, Furniture & Fittings	4.0	2.0	2.0
	GRAND TOTAL	**409.1**	**385.7**	**419.8**

B: Other Data in 2024

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 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 10613 Financial Services **(PBS Code: 25936012102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**582.6**	**733.2**	**652.7**
211	Salaries and Allowances	526.3	690.6	637.5
214	Leave fares	32.4	19.1	0.0
215	Retirement Benefits, Pensions, Gratuities	23.9	23.5	15.2
22	**Goods & Services**	**212.0**	**108.5**	**108.5**
222	Travel and Subsistence	36.0	18.4	18.4
223	Office Materials and Supplies	76.0	38.9	38.9
225	Transport and Fuel	50.0	25.6	25.6
227	Other Operational Expenses	50.0	25.6	25.6
23	**Utilities, Rentals and Property Costs**	**46.0**	**23.5**	**23.5**
233	Routine Maintenance	46.0	23.5	23.5
25	**Grants Subsidies and Transfers**	**2.0**	**1.0**	**1.0**
251	Membership Fees, Subscriptions & Contribution	2.0	1.0	1.0
27	**Capital Formation**	**100.0**	**51.1**	**51.1**
271	Office Equipment, Furniture & Fittings	100.0	51.1	51.1
	GRAND TOTAL	**942.6**	**917.3**	**836.8**

B: Other Data in 2024

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 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 10614 Human Resource Management **(PBS Code: 25936012103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,190.5**	**1,565.2**	**1,629.8**
211	Salaries and Allowances	3,477.5	633.5	599.7
212	Wages	240.9	541.0	368.2
214	Leave fares	309.8	352.1	629.6
215	Retirement Benefits, Pensions, Gratuities	162.3	38.6	32.3
22	**Goods & Services**	**270.0**	**138.6**	**138.6**
223	Office Materials and Supplies	30.0	11.2	11.2
225	Transport and Fuel	112.0	42.0	42.0
227	Other Operational Expenses	50.0	56.2	56.2
228	Training	78.0	29.2	29.2
27	**Capital Formation**	**4.0**	**1.5**	**1.5**
271	Office Equipment, Furniture & Fittings	4.0	1.5	1.5
	GRAND TOTAL	**4,464.5**	**1,705.3**	**1,769.9**

B: Other Data in 2024

1. Staffing 15: SOS - Managerial 6, Administrative 9.

2. Labourers: 9 Casuals.

3. Vehicles: 2 Units maintained by department.

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

259	Department of Transport	259

Activity: 10615 Logistic Support Services **(PBS Code: 25936012104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**332.6**	**709.0**	**800.2**
211	Salaries and Allowances	131.9	563.7	525.0
212	Wages	0.0	0.0	260.0
213	Overtime	115.7	100.0	0.0
214	Leave fares	85.0	37.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	7.6	15.2
22	**Goods & Services**	**100.0**	**51.1**	**51.1**
227	Other Operational Expenses	100.0	51.1	51.1
	GRAND TOTAL	**432.6**	**760.1**	**851.3**

B: Other Data in 2024

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

2. Performance Indicators: To be provided by agency during the 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 10616 Information & Communication Services **(PBS Code: 25936012105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**143.0**	**444.8**	**314.1**
211	Salaries and Allowances	128.0	387.6	314.1
214	Leave fares	15.0	41.3	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.9	0.0
22	**Goods & Services**	**114.0**	**58.2**	**58.2**
224	Operational Materials and Supplies	4.0	2.0	2.0
225	Transport and Fuel	10.0	5.1	5.1
227	Other Operational Expenses	100.0	51.1	51.1
23	**Utilities, Rentals and Property Costs**	**10.0**	**5.1**	**5.1**
233	Routine Maintenance	10.0	5.1	5.1
	GRAND TOTAL	**267.0**	**508.1**	**377.4**

B: Other Data in 2024

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

2. Performance Indicators: To be provided by January 2024.

259	Department of Transport	259

Activity: 11627 Corporate Policy, Planning & Reporting **(PBS Code: 25936012106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**82.6**	**290.4**	**176.3**
211	Salaries and Allowances	55.8	233.2	159.2
214	Leave fares	2.9	41.3	0.0
215	Retirement Benefits, Pensions, Gratuities	23.9	15.9	17.1
22	**Goods & Services**	**50.0**	**25.6**	**25.6**
227	Other Operational Expenses	50.0	25.6	25.6
	GRAND TOTAL	**132.6**	**316.0**	**201.9**

B: Other Data in 2024

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

2. Performance indicators: To be provided in the first quarter review of 2024.

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

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

259	Department of Transport	259

Activity: 10623 Research, Policy Development & CESS- Wing **(PBS Code: 25936014101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**101.1**	**239.4**	**274.9**
211	Salaries and Allowances	101.1	213.4	235.1
214	Leave fares	0.0	0.0	12.8
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	27.0
22	**Goods & Services**	**137.6**	**70.5**	**70.5**
222	Travel and Subsistence	48.0	8.7	8.7
223	Office Materials and Supplies	10.0	1.8	1.8
224	Operational Materials and Supplies	10.0	1.8	1.8
225	Transport and Fuel	20.0	3.6	3.6
227	Other Operational Expenses	49.6	54.6	54.6
	GRAND TOTAL	**238.7**	**309.9**	**345.4**

B: Other Data in 2024

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 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 10624 Sector Policy Development **(PBS Code: 25936014102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**194.0**	**212.1**	**150.1**
211	Salaries and Allowances	189.1	174.7	127.9
214	Leave fares	4.9	16.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.9	22.2
22	**Goods & Services**	**100.0**	**51.1**	**51.1**
222	Travel and Subsistence	20.0	10.2	10.2
224	Operational Materials and Supplies	20.0	10.2	10.2
225	Transport and Fuel	10.0	5.1	5.1
227	Other Operational Expenses	50.0	25.6	25.6
	GRAND TOTAL	**294.0**	**263.2**	**201.2**

B: Other Data in 2024

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 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 10625 Policy Development **(PBS Code: 25936014103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**183.8**	**491.3**	**696.4**
211	Salaries and Allowances	151.8	437.1	590.6
214	Leave fares	32.0	15.6	43.2
215	Retirement Benefits, Pensions, Gratuities	0.0	38.6	62.6
22	**Goods & Services**	**80.0**	**40.9**	**40.9**
222	Travel and Subsistence	16.0	8.2	8.2
223	Office Materials and Supplies	18.0	9.2	9.2
225	Transport and Fuel	10.0	5.1	5.1
227	Other Operational Expenses	36.0	18.4	18.4
	GRAND TOTAL	**263.8**	**532.2**	**737.3**

B: Other Data in 2024

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 2024.

259	Department of Transport	259

Activity: 10626 Legislative Reform **(PBS Code: 25936014104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**340.8**	**117.1**
211	Salaries and Allowances	0.0	258.7	117.1
214	Leave fares	0.0	61.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.9	0.0
22	**Goods & Services**	**50.0**	**25.6**	**25.6**
227	Other Operational Expenses	50.0	25.6	25.6
	GRAND TOTAL	**50.0**	**366.4**	**142.7**

B: Other Data in 2024

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2024 quarterly budget reviews.

259	Department of Transport	259

Main Program: Road Transport Services

Program: Policy and Planning

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

Program Description:
The provision of services in support of the Office of 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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

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

259	Department of Transport	259

Activity: 10617 Sector Research & Data Development **(PBS Code: 25936013107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**121.7**	**195.6**	**150.1**
211	Salaries and Allowances	121.7	174.7	127.9
215	Retirement Benefits, Pensions, Gratuities	0.0	20.9	22.2
22	**Goods & Services**	**85.0**	**43.5**	**43.5**
225	Transport and Fuel	35.0	17.9	17.9
227	Other Operational Expenses	50.0	25.6	25.6
	GRAND TOTAL	**206.7**	**239.1**	**193.6**

B: Other Data in 2024

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

2 Labourers: 1 Casual.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 1st quarter budget reviews of 2024.

259	Department of Transport	259

Activity: 10618 Research & Development **(PBS Code: 25936013108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9.0**	**442.0**	**379.6**
211	Salaries and Allowances	0.0	383.8	329.8
214	Leave fares	9.0	27.2	2.4
215	Retirement Benefits, Pensions, Gratuities	0.0	31.0	47.4
22	**Goods & Services**	**50.0**	**25.6**	**25.6**
227	Other Operational Expenses	50.0	25.6	25.6
	GRAND TOTAL	**59.0**	**467.6**	**405.2**

B: Other Data in 2024

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

2. Performance Indicators: To be provided by the department during 1st quarter budget reviews of 2024.

259	Department of Transport	259

Activity: 10620 Sector Planning & Budgeting **(PBS Code: 25936013110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,020.5**	**164.1**	**118.9**
211	Salaries and Allowances	867.5	136.4	118.9
214	Leave fares	0.0	20.1	0.0
215	Retirement Benefits, Pensions, Gratuities	153.0	7.6	0.0
22	**Goods & Services**	**110.0**	**68.4**	**68.4**
223	Office Materials and Supplies	20.0	12.2	12.2
224	Operational Materials and Supplies	20.0	12.2	12.2
225	Transport and Fuel	20.0	12.2	12.2
227	Other Operational Expenses	50.0	31.8	31.8
23	**Utilities, Rentals and Property Costs**	**72.0**	**24.5**	**24.5**
233	Routine Maintenance	72.0	24.5	24.5
	GRAND TOTAL	**1,202.5**	**257.0**	**211.8**

B: Other Data in 2024

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 2024.

259	Department of Transport	259

Activity: 10621 Budgeting **(PBS Code: 25936013111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**28.7**	**240.9**	**302.2**
211	Salaries and Allowances	28.7	225.0	250.8
214	Leave fares	0.0	0.0	36.2
215	Retirement Benefits, Pensions, Gratuities	0.0	15.9	15.2
22	**Goods & Services**	**50.0**	**25.6**	**25.6**
222	Travel and Subsistence	0.0	6.4	6.4
223	Office Materials and Supplies	0.0	9.6	9.6
225	Transport and Fuel	0.0	4.8	4.8
227	Other Operational Expenses	50.0	4.8	4.8
	GRAND TOTAL	**78.7**	**266.5**	**327.8**

B: Other Data in 2024

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

2. Performance Indicators: To be provided by the department during the 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 10622 Sector Monitoring, Reporting & Evaluation **(PBS Code: 25936013112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**122.2**	**139.7**	**378.5**
211	Salaries and Allowances	119.2	102.4	331.5
214	Leave fares	3.0	16.4	9.6
215	Retirement Benefits, Pensions, Gratuities	0.0	20.9	37.4
22	**Goods & Services**	**50.0**	**25.6**	**25.6**
227	Other Operational Expenses	50.0	25.6	25.6
	GRAND TOTAL	**172.2**	**165.3**	**404.1**

B: Other Data in 2024

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

2. Performance Indicators: Tobe provided by the department during the 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 11998 Planning **(PBS Code: 25936013113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**398.0**	**49.7**	**426.9**
211	Salaries and Allowances	398.0	49.7	411.3
214	Leave fares	0.0	0.0	15.6
22	**Goods & Services**	**80.0**	**40.9**	**40.9**
227	Other Operational Expenses	80.0	40.9	40.9
	GRAND TOTAL	**478.0**	**90.6**	**467.8**

B: Other Data in 2024

1. Staffing: 11 SOS

2. Performance Indicator: To be provided by the department in the 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 12142 Monitoring, Reporting & Evaluation **(PBS Code: 25935011114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**415.6**	**299.6**
211	Salaries and Allowances	0.0	376.4	253.4
214	Leave fares	0.0	8.2	13.9
215	Retirement Benefits, Pensions, Gratuities	0.0	31.0	32.3
22	**Goods & Services**	**100.0**	**51.1**	**51.1**
227	Other Operational Expenses	100.0	51.1	51.1
	GRAND TOTAL	**100.0**	**466.7**	**350.7**

B: Other Data in 2024

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 Ministerial Services

259	Department of Transport	259

Activity: 10611 Ministerial Services **(PBS Code: 25936011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**3,144.0**	**144.0**	**144.0**
222	Travel and Subsistence	1,550.0	29.3	29.3
227	Other Operational Expenses	1,594.0	114.7	114.7
	GRAND TOTAL	**3,144.0**	**144.0**	**144.0**

B: Other Data in 2024

1. Labourers: 2 Casuals.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2024 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 majorityof 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 initaitive to address the pressing needs in maritime transportation in the districts and provinces which has very much affected the rural population.

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

23951	National Shipping Services Program
24332	Capacity Development in Port Policy and Administration Phase

259	Department of Transport	259

Project: 23951 National Shipping Services Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**15,000.0**
227	Other Operational Expenses	0.0	0.0	15,000.0
	GRAND TOTAL	**0.0**	**0.0**	**15,000.0**

B: Other Data in 2024

Revenue Source: The project is fully funded by GoPNG

Performance Indicator: Efficient and economical shipping services providing service to the maritime communities.

259	Department of Transport	259

Project: 24332 Capacity Development in Port Policy and Administration Phase **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**0.0**	**0.0**	**3,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	3,000.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

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 rout es through licencing.

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

10627	Maritime
10629	Maritime Transport Industry
11629	Maritime Security Services
23011	Purchase and Installation of Simulator

259	Department of Transport	259

Activity: 10627 Maritime **(PBS Code: 25936021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**260.6**	**129.1**	**134.2**
211	Salaries and Allowances	232.2	102.4	112.0
214	Leave fares	0.0	5.8	0.0
215	Retirement Benefits, Pensions, Gratuities	28.4	20.9	22.2
22	**Goods & Services**	**170.0**	**86.9**	**86.9**
225	Transport and Fuel	70.0	35.8	35.8
227	Other Operational Expenses	100.0	51.1	51.1
	GRAND TOTAL	**430.6**	**216.0**	**221.1**

B: Other Data in 2024

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 2024.

259	Department of Transport	259

Activity: 10629 Maritime Transport Industry **(PBS Code: 25936021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**20.5**	**510.8**	**551.5**
211	Salaries and Allowances	14.5	471.4	517.3
214	Leave fares	6.0	7.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	31.8	34.2
22	**Goods & Services**	**150.0**	**76.6**	**76.6**
224	Operational Materials and Supplies	20.0	10.2	10.2
225	Transport and Fuel	30.0	15.3	15.3
227	Other Operational Expenses	100.0	51.1	51.1
27	**Capital Formation**	**10.0**	**5.1**	**5.1**
271	Office Equipment, Furniture & Fittings	10.0	5.1	5.1
	GRAND TOTAL	**180.5**	**592.5**	**633.2**

B: Other Data in 2024

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 2024 quarterly budget reviews.

259	Department of Transport	259

Activity: 11629 Maritime Security Services **(PBS Code: 25936021106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**150.8**	**681.0**	**698.1**
211	Salaries and Allowances	125.5	603.6	611.3
214	Leave fares	25.3	1.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	76.2	86.8
22	**Goods & Services**	**338.9**	**174.9**	**174.9**
222	Travel and Subsistence	138.9	72.6	72.6
227	Other Operational Expenses	200.0	102.3	102.3
	GRAND TOTAL	**489.7**	**855.9**	**873.0**

B: Other Data in 2024

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

2. Performance Indicator: To be provided by the department during the 2024 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,932.9**	**4,000.0**	**0.0**
227	Other Operational Expenses	2,932.9	0.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	GRAND TOTAL	**2,932.9**	**4,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Increased number of certified seafarers in the country.

259	Department of Transport	259

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 Development

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**611.8**	**2,500.0**	**0.0**
227	Other Operational Expenses	611.8	0.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	GRAND TOTAL	**611.8**	**2,500.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Improved turnaround time and cargo movement takes place all year round.

259	Department of Transport	259

Project: 22935 Vanimo Wharf Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**540.5**	**2,500.0**	**0.0**
227	Other Operational Expenses	540.5	0.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	GRAND TOTAL	**540.5**	**2,500.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Improved turnaround time and cargo movement takes place all year round.

259	Department of Transport	259

Project: 23003 Manus Wharf Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**619.3**	**2,500.0**	**0.0**
227	Other Operational Expenses	619.3	0.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	GRAND TOTAL	**619.3**	**2,500.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Improved turnaround time and cargo movement takes place all year round.

259	Department of Transport	259

Project: 23004 Kikori Wharf Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**464.2**	**2,500.0**	**0.0**
227	Other Operational Expenses	464.2	0.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	GRAND TOTAL	**464.2**	**2,500.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Improved turnaround time and cargo movement takes place all year round.

259	Department of Transport	259

Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:
To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircraft.

Program Description:
Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

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

10631	Aviation
10633	Aviation Regulations

259	Department of Transport	259

Activity: 10631 Aviation **(PBS Code: 25936033103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**243.7**	**158.7**	**184.4**
211	Salaries and Allowances	223.8	131.3	162.2
214	Leave fares	0.0	6.5	0.0
215	Retirement Benefits, Pensions, Gratuities	19.9	20.9	22.2
22	**Goods & Services**	**190.0**	**97.1**	**97.1**
223	Office Materials and Supplies	70.0	35.8	35.8
225	Transport and Fuel	20.0	10.2	10.2
227	Other Operational Expenses	100.0	51.1	51.1
	GRAND TOTAL	**433.7**	**255.8**	**281.5**

B: Other Data in 2024

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2024.

259	Department of Transport	259

Activity: 10633 Aviation Regulations **(PBS Code: 25936033105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**205.0**	**436.4**	**502.0**
211	Salaries and Allowances	184.0	399.1	484.9
214	Leave fares	21.0	6.3	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	31.0	17.1
22	**Goods & Services**	**200.0**	**102.3**	**102.3**
223	Office Materials and Supplies	50.0	25.6	25.6
225	Transport and Fuel	50.0	25.6	25.6
227	Other Operational Expenses	100.0	51.1	51.1
	GRAND TOTAL	**405.0**	**538.7**	**604.3**

B: Other Data in 2024

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 2024.

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 National Weather Services

259	Department of Transport	259

Activity: 10634 National Weather Services **(PBS Code: 25939076101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,230.7**	**4,032.3**	**4,070.0**
211	Salaries and Allowances	1,086.2	3,753.1	3,887.5
214	Leave fares	144.5	180.3	103.1
215	Retirement Benefits, Pensions, Gratuities	0.0	98.9	79.4
22	**Goods & Services**	**742.0**	**128.0**	**468.0**
222	Travel and Subsistence	90.0	37.2	237.2
223	Office Materials and Supplies	88.0	8.4	8.4
224	Operational Materials and Supplies	110.0	10.5	30.5
225	Transport and Fuel	90.0	37.2	57.2
227	Other Operational Expenses	259.0	24.7	124.7
228	Training	105.0	10.0	10.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**243.4**	**773.4**
231	Utilities	0.0	22.0	252.0
233	Routine Maintenance	20.0	221.4	521.4
27	**Capital Formation**	**80.0**	**59.1**	**259.1**
271	Office Equipment, Furniture & Fittings	80.0	7.6	7.6
273	Motor Vehicles	0.0	51.5	251.5
	GRAND TOTAL	**2,072.7**	**4,462.8**	**5,570.5**

B: Other Data in 2024

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 2024.

4. NWS and Department of Transport to consult DPM, Treasury and Finance to get their organisational structure approved in 2024 in preparation for them to be considered and established as Standalone Agency in 2025.

260	Department of International Trade & Investment	260

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Executive Services**			**2,000.0**	**2,571.4**	**2,637.2**	**2,911.1**
Program	**Executive Management**			**1,500.0**	**1,630.6**	**1,675.3**	**1,843.5**
12156	Office of the Secretary - Executive Branch			1,500.0	1,630.6	1,675.3	1,843.5
Program	**Ministerial Support**			**500.0**	**940.8**	**961.9**	**1,067.7**
12166	Ministerial Support Service			500.0	940.8	961.9	1,067.7
Main Program	**Statistical Services**			**700.0**	**1,178.1**	**1,204.5**	**1,337.0**
Program	**Information and Communication**			**700.0**	**1,178.1**	**1,204.5**	**1,337.0**
12163	Research, Statistics Information & Communication Division			700.0	1,178.1	1,204.5	1,337.0
Main Program	**Foreign Policy and External Relations Management**			**2,000.0**	**3,026.1**	**3,110.1**	**3,420.0**
Program	**Policy, Planning and Coordination**			**2,000.0**	**3,026.1**	**3,110.1**	**3,420.0**
12161	Policy Overview & Ministerial Determination Division			1,100.0	1,630.6	1,675.3	1,843.5
12162	International Trade Policy Development Analysis & Negotiatio			900.0	1,395.4	1,434.8	1,576.5
Main Program	**Economic and Infrastructure Development Schemes**			**150,000.0**	**150,000.0**	**150,000.0**	**100,000.0**
Program	**Agriculture Extension**			**150,000.0**	**150,000.0**	**150,000.0**	**100,000.0**
24353	State Equity Fund (Agriculture and Others)			150,000.0	150,000.0	150,000.0	100,000.0
	Grand Total			**154,700.0**	**156,775.6**	**156,951.8**	**107,668.1**

260	Department of International Trade & Investment	260

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**			**2,700.0**	**869.3**	**921.5**	**958.3**
211	Salaries and Allowances			2,700.0	869.3	921.5	958.3
22	**Goods & Services**			**155,300.0**	**7,536.9**	**7,705.6**	**8,553.0**
221	Domestic Travel and Subsistence			900.0	1,392.3	1,423.5	1,580.0
223	Office Materials and Supplies			900.0	1,404.9	1,436.3	1,594.3
224	Operational Materials and Supplies			400.0	705.6	721.4	800.7
225	Transport and Fuel			1,000.0	1,417.5	1,449.2	1,608.6
226	Administrative Consultancy Fees			800.0	1,186.5	1,213.1	1,346.5
227	Other Operational Expenses			151,300.0	1,430.1	1,462.1	1,622.9
27	**Capital Formation**				**150,000.0**	**150,000.0**	**100,000.0**
270	Capital Formation				150,000.0	150,000.0	100,000.0
Grand Total				**158,000.0**	**158,406.2**	**158,627.1**	**109,511.3**

260	Department of International Trade & Investment	260

Main Program: Executive Services

Program: Executive Management

Program Objectives:
To coordinate and supervise the operations of the Department's substantive programs and facilitate their implemmentation and to assist the Minister in advisingthe Government on matters relating to the Public Service.

Program Description:
The provision of executive services including the management and supervisory responsibilities and advisory services to the Minister and Government on Public Service matters.

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

12156 Office of the Secretary - Executive Branch

260	Department of International Trade & Investment	260

Activity: 12156 Office of the Secretary - Executive Branch **(PBS Code: 26037021104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**500.0**
211	Salaries and Allowances	0.0	0.0	500.0
22	**Goods & Services**	**0.0**	**0.0**	**1,000.0**
221	Domestic Travel and Subsistence	0.0	0.0	200.0
223	Office Materials and Supplies	0.0	0.0	200.0
224	Operational Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	200.0
	GRAND TOTAL	**0.0**	**0.0**	**1,500.0**

B: Other Data in 2024

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2024 quarterly budget reviews.

260	Department of International Trade & Investment	260

Main Program: Executive Services

Program: Ministerial Support

Program Objectives:
To provide support to the Minister for International Trade & Investment

Program Description:
Provision of administrative support to the Minister for International Trade & Investments.

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

12166 Ministerial Support Service

260	Department of International Trade & Investment	260

Activity: 12166 Ministerial Support Service **(PBS Code: 26037021109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**0.0**	**500.0**
221	Domestic Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	200.0
	GRAND TOTAL	**0.0**	**0.0**	**500.0**

B: Other Data in 2024

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2024 quarterly budget reviews.

260	Department of International Trade & Investment	260

Main Program: Statistical Services

Program: Information and Communication

Program Objectives:
To develop, administer, co-ordinate, facilitate and offer training programs to meet the needs of public servants and other employees for Papua New Guinea.

Program Description:
To identify training needs, research, design, and co-ordinate training programsincluding provision of in-service training courses and upgrading of facilities for training at the main Waigani campus and the Regional Training Centres.

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

12163 Research, Statistics Information & Communication Division

260	Department of International Trade & Investment	260

Activity: 12163 Research, Statistics Information & Communication Division **(PBS Code: 26037021107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**0.0**	**700.0**
221	Domestic Travel and Subsistence	0.0	0.0	200.0
223	Office Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	200.0
	GRAND TOTAL	**0.0**	**0.0**	**700.0**

B: Other Data in 2024

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2024 quarterly budget reviews.

260	Department of International Trade & Investment	260

Main Program: Foreign Policy and External Relations Management

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:

12161	Policy Overview & Ministerial Determination Division
12162	International Trade Policy Development Analysis & Negotiatio

260	Department of International Trade & Investment	260

Activity: 12161 Policy Overview & Ministerial Determination Division **(PBS Code: 26037021105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**500.0**
211	Salaries and Allowances	0.0	0.0	500.0
22	**Goods & Services**	**0.0**	**0.0**	**600.0**
221	Domestic Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	0.0	0.0	100.0
224	Operational Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	**0.0**	**0.0**	**1,100.0**

B: Other Data in 2024

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2024 quarterly budget reviews.

260	Department of International Trade & Investment	260

Activity: 12162 International Trade Policy Development Analysis & Negotiatio **(PBS Code: 26037021106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**400.0**
211	Salaries and Allowances	0.0	0.0	400.0
22	**Goods & Services**	**0.0**	**0.0**	**500.0**
221	Domestic Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	**0.0**	**0.0**	**900.0**

B: Other Data in 2024

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2024 quarterly budget reviews.

260	Department of International Trade & Investment	260

Main Program: Economic and Infrastructure Development Schemes

Program: Agriculture Extension

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

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

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

24353 State Equity Fund (Agriculture and Others)

260	Department of International Trade & Investment	260

Project: 24353 State Equity Fund (Agriculture and Others) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**150,000.0**
227	Other Operational Expenses	0.0	0.0	150,000.0
	GRAND TOTAL	**0.0**	**0.0**	**150,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of large scale projects developed in the economic zones.

260	Department of International Trade & Investment	260

Main Program: Not Applicable

Program: Corporate Services

Program Objectives:
To assist the Secretary in the management of the Department in accordance with established tasks and resposibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

Program Description:
Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives.

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

12164 Corporate Services Division

260	Department of International Trade & Investment	260

Activity: 12164 Corporate Services Division **(PBS Code: 26037021110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**1,300.0**
211	Salaries and Allowances	0.0	0.0	1,300.0
22	**Goods & Services**	**0.0**	**0.0**	**2,000.0**
221	Domestic Travel and Subsistence	0.0	0.0	200.0
223	Office Materials and Supplies	0.0	0.0	300.0
224	Operational Materials and Supplies	0.0	0.0	200.0
225	Transport and Fuel	0.0	0.0	500.0
226	Administrative Consultancy Fees	0.0	0.0	300.0
227	Other Operational Expenses	0.0	0.0	500.0
	GRAND TOTAL	**0.0**	**0.0**	**3,300.0**

B: Other Data in 2024

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2024 quarterly budget reviews.

261	Department of Commerce & Industry	261

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**General Personnel Policies and Procedures Co-ordination**	**1,000.0**					
Program	**General Administration**	**1,000.0**					
23421	Hosting of Bougainville Economic and Investment Summit	1,000.0					
Main Program	**Agriculture and Livestock Services**	**70,108.2**	**200,000.0**	**203,000.0**	**201,000.0**	**201,000.0**	**1,000.0**
Program	**Finance and General Administration**	**70,108.2**	**200,000.0**	**200,000.0**	**200,000.0**	**200,000.0**	
23378	SME Funding for Agriculture	70,108.2	200,000.0	200,000.0	200,000.0	200,000.0	
Program	**Agriculture Extension and Promotion Services**			**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
24322	National Downstream Processing Policy Support			3,000.0	1,000.0	1,000.0	1,000.0
Main Program	**Economic and Infrastructure Development Schemes**	**20,000.0**					
Program	**Small Business Development Services**	**20,000.0**					
22307	Micro to Small & Medium Enterprise	20,000.0					
Main Program	**Commercial Services**	**12,975.8**	**27,063.7**	**45,693.7**	**34,245.2**	**35,302.4**	**38,458.1**
Program	**Direction & General Administration**	**8,554.5**	**8,391.3**	**9,707.6**	**21,311.5**	**22,002.7**	**24,000.4**
10635	Management, Finance & Administration	4,241.7	3,397.2	3,731.6	6,262.8	6,477.2	7,043.3
10636	Policy & Planning Unit	758.4	1,410.7	1,617.2	3,702.7	3,835.0	4,159.3
10643	Industry Operations	1,085.5	1,071.1	1,346.1	3,799.4	3,909.1	4,290.4
11511	Office of the Secretary	1,332.4	974.8	1,240.8	3,005.1	3,097.1	3,389.0
11630	Internal Audit Unit	381.1	559.9	344.3	1,206.7	1,242.1	1,362.2
11631	International Business Unit	755.4	977.6	1,427.6	3,334.7	3,442.3	3,756.0
Program	**Small Business Development Services**	**3,322.7**	**3,012.2**	**2,833.9**	**7,120.6**	**7,378.9**	**7,995.5**
10639	Commercial Operations	1,024.0	1,353.3	1,703.3	4,575.9	4,752.5	5,128.9
10640	Cooperative Societies	1,417.5	1,130.6	1,130.6	2,544.7	2,626.4	2,866.6
11953	PNG LNG Support Project	881.2	528.3				
Program	**Ministerial Services**	**98.6**	**120.2**	**552.2**	**4,813.1**	**4,920.9**	**5,462.2**
10641	Minister's Admin Support Services	98.6	104.0	400.0	3,821.6	3,907.1	4,336.9
10642	Vice-Minister's Admin Support Services		16.2	152.2	991.5	1,013.7	1,125.2
Program	**Commerce & Industry**	**1,000.0**	**15,540.0**	**32,600.0**	**1,000.0**	**1,000.0**	**1,000.0**
23655	Financial Access Project- Credit Enhancement Project SME Sup	1,000.0	15,540.0	32,600.0	1,000.0	1,000.0	1,000.0
Main Program	**Manufacturing Regulation and Promotion**	**575.0**	**817.3**	**1,247.3**	**5,019.0**	**5,180.8**	**5,653.1**
Program	**Construction Industry Services**	**575.0**	**817.3**	**1,247.3**	**5,019.0**	**5,180.8**	**5,653.1**
10644	Construction Industry Unit	575.0	817.3	1,247.3	5,019.0	5,180.8	5,653.1
	Grand Total	**104,659.0**	**227,881.0**	**249,941.0**	**240,264.3**	**241,483.2**	**45,111.2**

261	Department of Commerce & Industry	261

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**9,190.0**	**10,428.3**	**10,428.2**	**9,638.6**	**10,216.8**	**10,625.5**
211	Salaries and Allowances	5,702.1	7,889.1	8,548.2	5,441.6	5,768.1	5,998.8
213	Overtime			627.1	878.0	930.7	967.9
214	Leave fares	1,160.7	942.1	519.8	1,102.7	1,168.8	1,215.6
215	Retirement Benefits, Pensions, Gratuities	2,327.2	1,597.1	733.1	2,216.3	2,349.2	2,443.2
22	**Goods & Services**	**95,301.9**	**217,314.7**	**237,836.7**	**22,405.1**	**22,906.6**	**25,426.5**
221	Domestic Travel and Subsistence	129.1	72.9	150.0	464.2	474.6	526.8
222	Travel and Subsistence	765.0	704.0	1,044.1	4,896.9	5,006.5	5,557.3
223	Office Materials and Supplies	235.9	117.0	470.0	3,747.5	3,831.3	4,252.8
224	Operational Materials and Supplies	74.5	32.6	295.3	2,588.2	2,646.1	2,937.2
225	Transport and Fuel	94.9	56.2	262.5	2,599.8	2,658.0	2,950.4
226	Administrative Consultancy Fees	90.3	75.0	101.7	949.5	970.8	1,077.6
227	Other Operational Expenses	93,867.0	201,697.0	203,776.2	5,961.1	6,094.6	6,765.0
228	Training	45.2	20.0	136.9	1,197.9	1,224.7	1,359.4
229	Other Category for Donor Funded Projects		14,540.0	31,600.0			
23	**Utilities, Rentals and Property Costs**	**105.0**	**113.0**	**344.5**	**3,416.6**	**3,493.0**	**3,877.2**
231	Utilities	12.8	75.7	143.3	1,213.8	1,240.9	1,377.4
233	Routine Maintenance	92.2	37.3	201.2	2,202.8	2,252.1	2,499.8
25	**Grants Subsidies and Transfers**	**3.5**	**1.5**	**54.0**	**527.2**	**539.0**	**598.3**
251	Membership Fees, Subscriptions & Contribution	3.5	1.5	54.0	527.2	539.0	598.3
27	**Capital Formation**	**58.5**	**23.5**	**1,277.7**	**204,276.9**	**204,327.8**	**4,583.9**
270	Capital Formation				202,000.0	202,000.0	2,000.0
271	Office Equipment, Furniture & Fittings	58.5	23.5	277.7	2,276.9	2,327.8	2,583.9
274	Feasibility Studies & Project Preparation			1,000.0			
Grand Total		**104,658.9**	**227,881.0**	**249,941.1**	**240,264.4**	**241,483.2**	**45,111.4**

261	Department of Commerce & Industry	261

Main Program: General Personnel Policies and Procedures Co-ordination

Program: General Administration

Program Objectives:
To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives,to co-ordinate and supervise the operations of the Departments substantive programs and facilitate their implementation, and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:
The management of the Department and the provision of support services,including policy analysis,legal and corporate advisory services,finance and accounting,personnel management,budgeting and organisational procedures.

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

23421 Hosting of Bougainville Economic and Investment Summit

261	Department of Commerce & Industry	261

Project: 23421 Hosting of Bougainville Economic and Investment Summit **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	1,000.0	0.0	0.0
	GRAND TOTAL	**1,000.0**	**0.0**	**0.0**

B: Other Data in 2024

261	Department of Commerce & Industry	261

Main Program: Agriculture and Livestock Services

Program: Finance and General Administration

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

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

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

23378 SME Funding for Agriculture

261	Department of Commerce & Industry	261

Project: 23378 SME Funding for Agriculture **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**70,108.2**	**200,000.0**	**200,000.0**
227	Other Operational Expenses	70,108.2	200,000.0	200,000.0
	GRAND TOTAL	**70,108.2**	**200,000.0**	**200,000.0**

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/targets: Increase in the number of cooperatives and MSMEs in the agriculture sector, with access to credit facilities to grow and expand.

261	Department of Commerce & Industry	261

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:
To increase alternative cash earning opportunities to the smallholder farmers and rural villages; to diversify the production of agricultural produce and improve productivity and quality of food crops and livestock.

Program Description:
This program will involve the importation, production and distribution of plantseedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and the provision of advisory services, and financial and technical support to smallhoder and rural farmers.

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

24322 National Downstream Processing Policy Support

261	Department of Commerce & Industry	261

Project: 24322 National Downstream Processing Policy Support **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,000.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in value-added products for exports due to improved and effective processes established through the downstream processing policy.

261	Department of Commerce & Industry	261

Main Program: Commercial Services

Program: Direction & General Administration

Program Objectives:
To co-ordinate the advice proposals to the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to co-ordinate performance of the various agencies which come under the Ministry and ensure their operations are in line with legislative requirements and national objectives.

Program Description:
The provision of services including programming, budgeting, personnel affairs, accounting, statistics, publications and library services.

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

10635	Management, Finance & Administration
10636	Policy & Planning Unit
10643	Industry Operations
11511	Office of the Secretary
11630	Internal Audit Unit
11631	International Business Unit

261	Department of Commerce & Industry	261

Activity: 10635 Management, Finance & Administration **(PBS Code: 26139011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,948.6**	**2,727.3**	**2,992.8**
211	Salaries and Allowances	1,409.9	2,081.4	2,012.5
213	Overtime	0.0	0.0	580.3
214	Leave fares	507.0	200.0	244.8
215	Retirement Benefits, Pensions, Gratuities	1,031.7	445.9	155.2
22	**Goods & Services**	**1,264.2**	**598.2**	**530.5**
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	240.0	136.1	115.8
223	Office Materials and Supplies	105.0	40.2	50.0
224	Operational Materials and Supplies	30.0	16.6	60.0
225	Transport and Fuel	10.1	19.4	70.0
227	Other Operational Expenses	868.1	382.9	124.0
228	Training	11.0	3.0	10.7
23	**Utilities, Rentals and Property Costs**	**29.0**	**71.7**	**208.3**
231	Utilities	0.0	52.8	140.3
233	Routine Maintenance	29.0	18.9	68.0
	GRAND TOTAL	**4,241.8**	**3,397.2**	**3,731.6**

B: Other Data in 2024

1. Staffing 18 SOS (4 Managers, 2 Admin Officers, 14 technical Officers)

2. 11 casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2024.

261	Department of Commerce & Industry	261

Activity: 10636 Policy & Planning Unit **(PBS Code: 26139011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**585.9**	**1,321.2**	**1,321.2**
211	Salaries and Allowances	395.6	1,052.2	1,105.7
213	Overtime	0.0	0.0	3.8
214	Leave fares	69.0	119.0	127.4
215	Retirement Benefits, Pensions, Gratuities	121.3	150.0	84.3
22	**Goods & Services**	**168.0**	**87.5**	**241.0**
225	Transport and Fuel	57.0	23.9	75.0
226	Administrative Consultancy Fees	45.0	36.8	50.0
227	Other Operational Expenses	46.0	18.6	56.0
228	Training	20.0	8.2	60.0
23	**Utilities, Rentals and Property Costs**	**4.6**	**2.0**	**55.0**
233	Routine Maintenance	4.6	2.0	55.0
	GRAND TOTAL	**758.5**	**1,410.7**	**1,617.2**

B: Other Data in 2024

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 2024.

261	Department of Commerce & Industry	261

Activity: 10643 Industry Operations **(PBS Code: 26139021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**857.8**	**948.8**	**948.8**
211	Salaries and Allowances	543.2	749.6	929.9
214	Leave fares	106.0	101.2	18.9
215	Retirement Benefits, Pensions, Gratuities	208.6	98.0	0.0
22	**Goods & Services**	**203.9**	**110.7**	**343.2**
222	Travel and Subsistence	104.0	47.7	150.0
223	Office Materials and Supplies	45.8	22.0	50.0
226	Administrative Consultancy Fees	31.2	30.0	43.2
227	Other Operational Expenses	22.9	11.0	100.0
23	**Utilities, Rentals and Property Costs**	**3.7**	**1.8**	**4.0**
233	Routine Maintenance	3.7	1.8	4.0
27	**Capital Formation**	**20.2**	**9.7**	**50.0**
271	Office Equipment, Furniture & Fittings	20.2	9.7	50.0
	GRAND TOTAL	**1,085.6**	**1,071.0**	**1,346.0**

B: Other Data in 2024

1. Staffing 22 SOS (3 Managers, 3 Executive Assistants, 10 Technical Officers,4 Project Officers

2. 2 vacancies

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2024.

261	Department of Commerce & Industry	261

Activity: 11511 Office of the Secretary **(PBS Code: 26139011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,262.9**	**935.9**	**936.0**
211	Salaries and Allowances	1,026.8	702.0	901.2
214	Leave fares	103.0	101.1	0.0
215	Retirement Benefits, Pensions, Gratuities	133.1	132.8	34.8
22	**Goods & Services**	**69.6**	**38.9**	**304.9**
222	Travel and Subsistence	23.8	36.1	100.9
223	Office Materials and Supplies	18.3	1.4	52.0
224	Operational Materials and Supplies	13.8	0.7	51.0
227	Other Operational Expenses	13.7	0.7	101.0
	GRAND TOTAL	**1,332.5**	**974.8**	**1,240.9**

B: Other Data in 2024

1. Staffing: 10 SOS (5 Managers, 2 Personnel Assistants, 3 support staff)

2. Casuals: 2

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2024.

261	Department of Commerce & Industry	261

Activity: 11630 Internal Audit Unit **(PBS Code: 26139011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**201.4**	**454.5**	**189.0**
211	Salaries and Allowances	0.0	304.5	0.0
215	Retirement Benefits, Pensions, Gratuities	201.4	150.0	189.0
22	**Goods & Services**	**134.1**	**99.5**	**105.4**
221	Domestic Travel and Subsistence	129.1	72.9	50.0
223	Office Materials and Supplies	5.0	26.6	55.4
23	**Utilities, Rentals and Property Costs**	**22.8**	**2.4**	**0.0**
233	Routine Maintenance	22.8	2.4	0.0
27	**Capital Formation**	**22.8**	**3.5**	**50.0**
271	Office Equipment, Furniture & Fittings	22.8	3.5	50.0
	GRAND TOTAL	**381.1**	**559.9**	**344.4**

B: Other Data in 2024

1. Staffing 3 SOS (3 Auditors)

2. 3 casuals

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2024.

261	Department of Commerce & Industry	261

Activity: 11631 International Business Unit **(PBS Code: 26139012103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**666.7**	**931.6**	**931.6**
211	Salaries and Allowances	423.1	739.2	894.3
214	Leave fares	96.9	75.1	0.0
215	Retirement Benefits, Pensions, Gratuities	146.7	117.3	37.3
22	**Goods & Services**	**84.1**	**44.2**	**391.0**
222	Travel and Subsistence	38.0	27.2	205.0
223	Office Materials and Supplies	1.9	0.7	52.0
227	Other Operational Expenses	40.0	14.5	79.0
228	Training	4.2	1.8	55.0
27	**Capital Formation**	**4.6**	**1.8**	**105.0**
271	Office Equipment, Furniture & Fittings	4.6	1.8	105.0
	GRAND TOTAL	**755.4**	**977.6**	**1,427.6**

B: Other Data in 2024

1. Staffing 14 SOS (3 Managers, 3 Executive Assistants, 8 Technical Officers)
2. Casuals: 2

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2024.

261	Department of Commerce & Industry	261

Main Program: Commercial Services

Program: Small Business Development Services

Program Objectives:
To encourage, support and promote the development and viability of the small business activities, in recognition of its contributions to income distribution and employment opportunities

Program Description:
To provide advisory, technical and training assistance to the provincial business development authorities, who are providing assistance to the small business sector in the form of general awareness, advice and facilitating Government and business and financial institutions contacts in the provinces.

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

10639	Commercial Operations
10640	Cooperative Societies
11953	PNG LNG Support Project

261	Department of Commerce & Industry	261

Activity: 10639 Commercial Operations **(PBS Code: 26139013104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**908.1**	**1,293.9**	**1,294.0**
211	Salaries and Allowances	575.0	1,043.7	1,035.2
213	Overtime	0.0	0.0	6.7
214	Leave fares	120.0	100.0	101.0
215	Retirement Benefits, Pensions, Gratuities	213.1	150.2	151.1
22	**Goods & Services**	**93.0**	**51.1**	**395.2**
222	Travel and Subsistence	46.0	34.3	100.0
223	Office Materials and Supplies	8.0	2.8	57.5
224	Operational Materials and Supplies	8.0	2.8	57.5
225	Transport and Fuel	8.0	2.8	57.5
226	Administrative Consultancy Fees	5.0	1.9	5.0
227	Other Operational Expenses	18.0	6.5	117.7
23	**Utilities, Rentals and Property Costs**	**23.0**	**8.3**	**14.1**
233	Routine Maintenance	23.0	8.3	14.1
	GRAND TOTAL	**1,024.1**	**1,353.3**	**1,703.3**

B: Other Data in 2024

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 2024.

261	Department of Commerce & Industry	261

Activity: 10640 Cooperative Societies **(PBS Code: 26139013105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,299.5**	**1,062.5**	**1,062.5**
211	Salaries and Allowances	1,027.5	728.7	1,050.1
214	Leave fares	102.0	133.6	0.0
215	Retirement Benefits, Pensions, Gratuities	170.0	200.2	12.4
22	**Goods & Services**	**107.9**	**46.8**	**68.0**
222	Travel and Subsistence	21.8	16.0	25.4
223	Office Materials and Supplies	18.3	3.1	5.0
224	Operational Materials and Supplies	9.2	6.3	10.0
225	Transport and Fuel	9.2	5.0	8.0
226	Administrative Consultancy Fees	9.2	6.3	3.5
227	Other Operational Expenses	30.1	3.1	5.0
228	Training	10.1	7.0	11.1
23	**Utilities, Rentals and Property Costs**	**10.1**	**21.1**	**0.0**
231	Utilities	10.1	21.1	0.0
	GRAND TOTAL	**1,417.5**	**1,130.4**	**1,130.5**

B: Other Data in 2024

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: DCI is required to provide this information to Treasury to assess its achievements against performance in 2024.

261	Department of Commerce & Industry	261

Activity: 11953 PNG LNG Support Project **(PBS Code: 26139013108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**881.2**	**528.3**	**0.0**
222	Travel and Subsistence	207.9	284.9	0.0
227	Other Operational Expenses	673.3	243.4	0.0
	GRAND TOTAL	**881.2**	**528.3**	**0.0**

B: Other Data in 2024

1. Footnote: Funding provided to support DCI activities relating to new LNG project developments in 2024.

261	Department of Commerce & Industry	261

Project: 22307 Micro to Small & Medium Enterprise **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**20,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	20,000.0	0.0	0.0
	GRAND TOTAL	**20,000.0**	**0.0**	**0.0**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**94.0**	**100.9**	**395.0**
222	Travel and Subsistence	45.0	79.9	151.0
223	Office Materials and Supplies	13.6	9.3	65.0
224	Operational Materials and Supplies	0.9	0.6	51.0
225	Transport and Fuel	1.5	1.2	2.0
227	Other Operational Expenses	33.0	9.9	126.0
23	**Utilities, Rentals and Property Costs**	**2.8**	**1.9**	**3.0**
231	Utilities	2.8	1.9	3.0
27	**Capital Formation**	**1.8**	**1.2**	**2.0**
271	Office Equipment, Furniture & Fittings	1.8	1.2	2.0
	GRAND TOTAL	**98.6**	**104.0**	**400.0**

B: Other Data in 2024

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2024.

261	Department of Commerce & Industry	261

Activity: 10642 Vice-Minister's Admin Support Services **(PBS Code: 26139014102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**12.6**	**141.0**
222	Travel and Subsistence	0.0	9.1	136.0
223	Office Materials and Supplies	0.0	2.5	0.0
224	Operational Materials and Supplies	0.0	0.5	2.5
227	Other Operational Expenses	0.0	0.5	2.5
27	**Capital Formation**	**0.0**	**3.6**	**11.2**
271	Office Equipment, Furniture & Fittings	0.0	3.6	11.2
	GRAND TOTAL	**0.0**	**16.2**	**152.2**

B: Other Data in 2024

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2024.

261	Department of Commerce & Industry	261

Main Program: Commercial Services

Program: Commerce & Industry

Program Objectives:

Program Description:

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

23655 Financial Access Project- Credit Enhancement Project SME Sup

261	Department of Commerce & Industry	261

Project: 23655 Financial Access Project- Credit Enhancement
Project SME Sup **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**1,000.0**	**1,000.0**
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
	16 - Asian Development Bank - Loan	**0.0**	**14,540.0**	**31,600.0**
229	Other Category for Donor Funded Projects	0.0	14,540.0	31,600.0
	GRAND TOTAL	**1,000.0**	**15,540.0**	**32,600.0**

B: Other Data in 2024

1. Source of Funding: ADB loan funded with counterpart support by GoPNG.

2. Performance Indicators/Targets: Access to credit facilities for expansion and growth to promote income earning opportunities for SMEs.

261	Department of Commerce & Industry	261

Main Program: Manufacturing Regulation and Promotion

Program: Construction Industry Services

Program Objectives:
To develop the capacity and efficiency of the domestic construction industry toimplement 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 thedeveloping 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**459.1**	**752.4**	**752.3**
211	Salaries and Allowances	301.0	487.6	619.3
213	Overtime	0.0	0.0	36.3
214	Leave fares	56.8	112.1	27.6
215	Retirement Benefits, Pensions, Gratuities	101.3	152.7	69.1
22	**Goods & Services**	**94.2**	**55.9**	**321.4**
222	Travel and Subsistence	38.5	32.7	60.0
223	Office Materials and Supplies	20.0	8.4	83.1
224	Operational Materials and Supplies	12.7	5.1	63.3
225	Transport and Fuel	9.2	3.9	50.0
227	Other Operational Expenses	13.8	5.8	65.0
23	**Utilities, Rentals and Property Costs**	**9.1**	**3.9**	**60.1**
233	Routine Maintenance	9.1	3.9	60.1
25	**Grants Subsidies and Transfers**	**3.5**	**1.5**	**54.0**
251	Membership Fees, Subscriptions & Contribution	3.5	1.5	54.0
27	**Capital Formation**	**9.1**	**3.7**	**59.5**
271	Office Equipment, Furniture & Fittings	9.1	3.7	59.5
	GRAND TOTAL	**575.0**	**817.4**	**1,247.3**

B: Other Data in 2024

1. Staffing 9 SOS (4 Managers, 1 Executive Assistants, 7 Technical Officers)
2. 3 vacancies

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2024.

262	Department of Industrial Relations	262

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Labour Employment and Industrial Relations Services**	**24,471.3**	**23,072.2**	**52,722.2**	**49,729.9**	**41,590.3**	**38,428.1**
Program	**Industrial Relations & International Co-operation**	**3,695.7**	**3,404.4**	**3,902.8**	**4,028.6**	**4,274.9**	**4,480.1**
10653	Office Industrial Registrar	829.9	778.6	1,028.7	1,061.5	1,126.2	1,179.0
10656	Policy & Research & Executive Managers Office	654.8	709.0	957.3	987.3	1,047.3	1,094.5
10657	Industrial Relations	669.7	836.8	836.8	863.6	916.2	959.3
10658	Industrial Labour Affairs	841.7	500.6	500.6	517.7	549.8	579.8
10659	Industrial Arbitration & Minimum Wages Board	648.3	579.4	579.4	598.5	635.3	667.5
11967	Office of the Workers Compensation	51.3					
Program	**Labour Administration**	**6,521.4**	**7,854.7**	**28,793.4**	**24,943.7**	**15,243.8**	**10,479.4**
10649	Labour Resource Centre - Southern Region & Executive Manager	1,978.7	1,701.7	1,679.8	1,731.6	1,836.3	1,915.6
10650	Labour Resource Centre - Islands Region	952.0	991.4	1,122.5	1,158.2	1,228.8	1,286.1
10651	Labour Resource Centre - Momase Region	737.3	1,287.0	782.2	807.0	856.2	896.1
10652	Labour Resource Centre - Highlands Region	853.4	874.6	1,208.9	1,246.8	1,322.4	1,381.7
22136	Labour and Industrial Relations Capacity Development	1,000.0	1,000.0	2,000.0			
23428	Integrated Database Management Information System	1,000.0	2,000.0	2,000.0			
24370	Labour Development Program			20,000.0	20,000.0	10,000.0	5,000.0
Program	**Ministerial Services**	**163.0**	**163.0**	**163.0**	**171.2**	**183.1**	**203.3**
10665	Minister's Admin Support Services	163.0	163.0	163.0	171.2	183.1	203.3
Program	**Occupational Safety & Health**	**1,658.7**	**1,551.0**	**1,578.6**	**1,628.6**	**1,727.7**	**1,807.3**
11717	Explosive & Dangerous Goods Inspection	741.5	617.6	617.6	637.2	675.9	707.2
12028	Industrial Safety and Trade Licencing	917.2	933.4	961.0	991.4	1,051.8	1,100.1
Program	**Top Management and General Administration**	**5,239.7**	**4,374.7**	**13,233.0**	**13,701.9**	**14,561.8**	**15,426.7**
10645	Top Executive & Management	1,941.6	1,183.7	9,518.4	9,866.3	10,491.0	11,155.9
10646	General Administration & Executive Managers Office	592.5	548.0	607.3	627.2	665.8	699.2
10647	Human Resources Development	1,173.3	968.5	1,297.9	1,339.0	1,420.5	1,485.8
10648	Finance & Expenditure	1,095.9	1,167.8	1,229.4	1,270.1	1,348.2	1,416.9
11716	Information & Communication Technology	360.4	310.7	384.0	396.7	421.2	442.7
13059	Internal Audit Branch	76.0	196.0	196.0	202.5	215.0	226.2
Program	**Human Resource Development & Employment Promotion**	**7,192.8**	**5,724.4**	**5,051.4**	**5,255.9**	**5,599.1**	**6,031.4**
10661	Foreign Employment	1,117.2	1,350.9				
10662	National Employment Services	719.3	727.0	727.0	749.7	795.2	830.5
10663	National Apprenticeship & Trade Testing Board	959.2	984.5	984.5	1,015.4	1,077.0	1,125.5
10664	Independence Fellowship Scheme	4,397.1	2,662.0	3,339.9	3,490.8	3,726.9	4,075.4
	Grand Total	**24,471.3**	**23,072.2**	**52,722.2**	**49,729.9**	**41,590.3**	**38,428.1**

262	Department of Industrial Relations	262

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**15,132.6**	**16,420.8**	**21,420.8**	**22,063.5**	**23,387.3**	**24,322.7**
211	Salaries and Allowances	13,897.8	13,890.1	19,155.6	19,730.3	20,914.1	21,750.6
214	Leave fares	1,062.0	1,248.8	730.1	752.0	797.1	829.0
215	Retirement Benefits, Pensions, Gratuities	172.8	1,281.9	1,535.1	1,581.2	1,676.1	1,743.1
22	**Goods & Services**	**8,935.2**	**6,494.1**	**31,244.9**	**27,607.2**	**18,139.6**	**14,034.9**
220	Goods & Services				20,000.0	10,000.0	5,000.0
222	Travel and Subsistence	295.0	140.2	35.0	36.8	39.3	43.6
223	Office Materials and Supplies	221.0	107.0	4.2	4.4	4.7	5.2
224	Operational Materials and Supplies	88.0	42.2				
225	Transport and Fuel	249.0	113.8	15.2	16.0	17.1	19.0
227	Other Operational Expenses	7,988.2	6,043.1	31,190.5	7,550.0	8,078.5	8,967.1
228	Training	94.0	47.8				
23	**Utilities, Rentals and Property Costs**	**205.8**	**81.1**	**50.5**	**53.1**	**56.7**	**63.0**
232	Rentals of Property	30.0	4.4	29.5	31.0	33.1	36.8
233	Routine Maintenance	175.8	76.7	21.0	22.1	23.6	26.2
25	**Grants Subsidies and Transfers**	**57.3**	**3.1**	**3.0**	**3.2**	**3.4**	**3.7**
251	Membership Fees, Subscriptions & Contribution	6.0	3.1	3.0	3.2	3.4	3.7
252	Grants/Transfers to Public Authorities	51.3					
27	**Capital Formation**	**164.0**	**73.0**	**3.0**	**3.2**	**3.4**	**3.7**
271	Office Equipment, Furniture & Fittings	164.0	73.0	3.0	3.2	3.4	3.7
Grand Total		**24,494.9**	**23,072.1**	**52,722.2**	**49,730.2**	**41,590.4**	**38,428.0**

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 indus- trial relations between the employerand 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**637.9**	**680.3**	**930.5**
211	Salaries and Allowances	602.9	560.0	769.9
214	Leave fares	35.0	63.7	38.8
215	Retirement Benefits, Pensions, Gratuities	0.0	56.6	121.8
22	**Goods & Services**	**164.0**	**88.9**	**98.2**
222	Travel and Subsistence	23.0	7.9	0.0
223	Office Materials and Supplies	7.0	2.5	0.0
225	Transport and Fuel	13.0	4.2	0.0
227	Other Operational Expenses	121.0	74.3	98.2
23	**Utilities, Rentals and Property Costs**	**10.0**	**3.2**	**0.0**
233	Routine Maintenance	10.0	3.2	0.0
27	**Capital Formation**	**18.0**	**6.1**	**0.0**
271	Office Equipment, Furniture & Fittings	18.0	6.1	0.0
	GRAND TOTAL	**829.9**	**778.5**	**1,028.7**

B: Other Data in 2024

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 ofindustrial organizations.

262	Department of Industrial Relations	262

Activity: 10656 Policy & Research & Executive Managers Office **(PBS Code: 26239053101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**522.8**	**641.5**	**889.8**
211	Salaries and Allowances	438.8	567.0	821.2
214	Leave fares	84.0	13.0	22.2
215	Retirement Benefits, Pensions, Gratuities	0.0	61.5	46.4
22	**Goods & Services**	**117.0**	**63.4**	**67.5**
222	Travel and Subsistence	16.0	4.9	0.0
223	Office Materials and Supplies	7.0	2.2	0.0
225	Transport and Fuel	11.0	3.1	0.0
227	Other Operational Expenses	83.0	53.2	67.5
23	**Utilities, Rentals and Property Costs**	**7.0**	**1.9**	**0.0**
233	Routine Maintenance	7.0	1.9	0.0
27	**Capital Formation**	**8.0**	**2.2**	**0.0**
271	Office Equipment, Furniture & Fittings	8.0	2.2	0.0
	GRAND TOTAL	**654.8**	**709.0**	**957.3**

B: Other Data in 2024

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 labourpolicies 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**509.7**	**755.0**	**755.0**
211	Salaries and Allowances	483.7	642.3	755.0
214	Leave fares	26.0	66.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	46.2	0.0
22	**Goods & Services**	**137.0**	**70.6**	**75.9**
222	Travel and Subsistence	45.0	23.8	27.0
223	Office Materials and Supplies	9.0	4.9	2.2
225	Transport and Fuel	10.0	4.6	5.0
227	Other Operational Expenses	73.0	37.3	41.7
23	**Utilities, Rentals and Property Costs**	**9.0**	**4.3**	**3.0**
233	Routine Maintenance	9.0	4.3	3.0
27	**Capital Formation**	**14.0**	**6.9**	**3.0**
271	Office Equipment, Furniture & Fittings	14.0	6.9	3.0
	GRAND TOTAL	**669.7**	**836.8**	**836.9**

B: Other Data in 2024

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 maintainingharmonious 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**315.5**	**399.4**	**399.4**
211	Salaries and Allowances	267.5	320.3	343.4
214	Leave fares	48.0	32.5	9.6
215	Retirement Benefits, Pensions, Gratuities	0.0	46.6	46.4
22	**Goods & Services**	**515.2**	**95.8**	**101.3**
223	Office Materials and Supplies	8.0	4.3	0.0
227	Other Operational Expenses	507.2	91.5	101.3
23	**Utilities, Rentals and Property Costs**	**8.0**	**3.8**	**0.0**
233	Routine Maintenance	8.0	3.8	0.0
27	**Capital Formation**	**3.0**	**1.5**	**0.0**
271	Office Equipment, Furniture & Fittings	3.0	1.5	0.0
	GRAND TOTAL	**841.7**	**500.5**	**500.7**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**478.3**	**492.4**	**492.4**
211	Salaries and Allowances	443.9	430.5	485.4
214	Leave fares	16.0	11.0	7.0
215	Retirement Benefits, Pensions, Gratuities	18.4	50.9	0.0
22	**Goods & Services**	**150.0**	**77.0**	**84.9**
222	Travel and Subsistence	5.0	2.6	3.5
223	Office Materials and Supplies	4.0	2.0	2.0
225	Transport and Fuel	11.0	5.1	6.7
227	Other Operational Expenses	130.0	67.3	72.7
23	**Utilities, Rentals and Property Costs**	**11.0**	**5.6**	**2.0**
233	Routine Maintenance	11.0	5.6	2.0
27	**Capital Formation**	**9.0**	**4.3**	**0.0**
271	Office Equipment, Furniture & Fittings	9.0	4.3	0.0
	GRAND TOTAL	**648.3**	**579.3**	**579.3**

B: Other Data in 2024

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 thesettlement 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**51.3**	**0.0**	**0.0**
252	Grants/Transfers to Public Authorities	51.3	0.0	0.0
	GRAND TOTAL	**51.3**	**0.0**	**0.0**

B: Other Data in 2024

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 servicesto Provincial and Rural areas.

Program Description:
To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

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

10649	Labour Resource Centre - Southern Region & Executive Manager
10650	Labour Resource Centre - Islands Region
10651	Labour Resource Centre - Momase Region
10652	Labour Resource Centre - Highlands Region
22136	Labour and Industrial Relations Capacity Development
23428	Integrated Database Management Information System
24370	Labour Development Program

262	Department of Industrial Relations	262

Activity: 10649 Labour Resource Centre - Southern Region & Executive Manager **(PBS Code: 26239052101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,834.8**	**1,628.1**	**1,606.1**
211	Salaries and Allowances	1,618.8	1,472.1	1,384.6
214	Leave fares	184.0	70.1	70.1
215	Retirement Benefits, Pensions, Gratuities	32.0	85.9	151.4
22	**Goods & Services**	**115.0**	**62.8**	**57.6**
222	Travel and Subsistence	42.0	16.1	0.0
224	Operational Materials and Supplies	5.0	2.1	0.0
225	Transport and Fuel	27.0	10.1	0.0
227	Other Operational Expenses	41.0	34.5	57.6
23	**Utilities, Rentals and Property Costs**	**16.0**	**6.1**	**16.0**
233	Routine Maintenance	16.0	6.1	16.0
27	**Capital Formation**	**13.0**	**4.7**	**0.0**
271	Office Equipment, Furniture & Fittings	13.0	4.7	0.0
	GRAND TOTAL	**1,978.8**	**1,701.7**	**1,679.7**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**750.0**	**888.1**	**1,019.2**
211	Salaries and Allowances	700.0	802.6	888.2
214	Leave fares	50.0	15.8	15.8
215	Retirement Benefits, Pensions, Gratuities	0.0	69.7	115.2
22	**Goods & Services**	**178.0**	**93.6**	**103.3**
222	Travel and Subsistence	25.0	10.2	0.0
223	Office Materials and Supplies	15.0	6.1	0.0
224	Operational Materials and Supplies	14.0	5.7	0.0
225	Transport and Fuel	28.0	11.7	0.0
227	Other Operational Expenses	96.0	59.9	103.3
23	**Utilities, Rentals and Property Costs**	**16.0**	**6.6**	**0.0**
233	Routine Maintenance	16.0	6.6	0.0
27	**Capital Formation**	**8.0**	**3.1**	**0.0**
271	Office Equipment, Furniture & Fittings	8.0	3.1	0.0
	GRAND TOTAL	**952.0**	**991.4**	**1,122.5**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**598.3**	**1,216.0**	**711.0**
211	Salaries and Allowances	556.3	667.3	620.7
214	Leave fares	42.0	490.6	36.0
215	Retirement Benefits, Pensions, Gratuities	0.0	58.1	54.3
22	**Goods & Services**	**129.0**	**67.5**	**71.1**
222	Travel and Subsistence	15.0	5.6	0.0
223	Office Materials and Supplies	12.0	4.7	0.0
224	Operational Materials and Supplies	1.0	0.4	0.0
225	Transport and Fuel	25.0	9.4	0.0
227	Other Operational Expenses	76.0	47.4	71.1
23	**Utilities, Rentals and Property Costs**	**6.0**	**2.1**	**0.0**
233	Routine Maintenance	6.0	2.1	0.0
27	**Capital Formation**	**4.0**	**1.5**	**0.0**
271	Office Equipment, Furniture & Fittings	4.0	1.5	0.0
	GRAND TOTAL	**737.3**	**1,287.1**	**782.1**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**697.6**	**794.4**	**1,128.6**
211	Salaries and Allowances	667.6	686.7	1,044.9
214	Leave fares	30.0	10.4	10.4
215	Retirement Benefits, Pensions, Gratuities	0.0	97.3	73.3
22	**Goods & Services**	**145.0**	**75.8**	**80.3**
222	Travel and Subsistence	14.0	5.6	0.0
223	Office Materials and Supplies	14.0	5.8	0.0
225	Transport and Fuel	26.0	9.9	0.0
227	Other Operational Expenses	91.0	54.5	80.3
23	**Utilities, Rentals and Property Costs**	**2.8**	**1.6**	**0.0**
233	Routine Maintenance	2.8	1.6	0.0
27	**Capital Formation**	**8.0**	**2.9**	**0.0**
271	Office Equipment, Furniture & Fittings	8.0	2.9	0.0
	GRAND TOTAL	**853.4**	**874.7**	**1,208.9**

B: Other Data in 2024

1 Staffing: 21: -- Provincial Labour Officers: 14 - Labour Officers: 3 - CasualAssistants: 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**1,000.0**	**2,000.0**
227	Other Operational Expenses	1,000.0	1,000.0	2,000.0
	GRAND TOTAL	**1,000.0**	**1,000.0**	**2,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved capacity in DLIR.

262	Department of Industrial Relations	262

Project: 23428 Integrated Database Management Information System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,000.0**	**2,000.0**
227	Other Operational Expenses	1,000.0	2,000.0	2,000.0
	GRAND TOTAL	**1,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved access to information for planning purposes from the completed system.

262	Department of Industrial Relations	262

Project: 24370 Labour Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**20,000.0**
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	**0.0**	**0.0**	**20,000.0**

B: Other Data in 2024

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 enablethe 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**146.0**	**147.0**	**163.0**
222	Travel and Subsistence	16.0	16.0	0.0
223	Office Materials and Supplies	10.0	11.5	0.0
225	Transport and Fuel	17.0	17.0	0.0
227	Other Operational Expenses	103.0	102.5	163.0
23	**Utilities, Rentals and Property Costs**	**8.0**	**7.5**	**0.0**
233	Routine Maintenance	8.0	7.5	0.0
27	**Capital Formation**	**9.0**	**8.5**	**0.0**
271	Office Equipment, Furniture & Fittings	9.0	8.5	0.0
	GRAND TOTAL	**163.0**	**163.0**	**163.0**

B: Other Data in 2024

1: Staffing: Nil

2: Vehicle: Nil

2: Performance Indicators/Targets: To provide an important linkage to the political level.

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 andat 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**637.5**	**564.4**	**564.4**
211	Salaries and Allowances	596.5	496.3	496.9
214	Leave fares	41.0	51.4	51.4
215	Retirement Benefits, Pensions, Gratuities	0.0	16.7	16.1
22	**Goods & Services**	**93.0**	**47.8**	**53.2**
222	Travel and Subsistence	25.0	12.8	0.0
223	Office Materials and Supplies	10.0	5.1	0.0
224	Operational Materials and Supplies	8.0	4.3	0.0
227	Other Operational Expenses	50.0	25.6	53.2
23	**Utilities, Rentals and Property Costs**	**8.0**	**3.8**	**0.0**
233	Routine Maintenance	8.0	3.8	0.0
27	**Capital Formation**	**3.0**	**1.5**	**0.0**
271	Office Equipment, Furniture & Fittings	3.0	1.5	0.0
	GRAND TOTAL	**741.5**	**617.5**	**617.6**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**760.2**	**853.1**	**880.6**
211	Salaries and Allowances	696.2	749.4	742.1
214	Leave fares	64.0	68.0	72.0
215	Retirement Benefits, Pensions, Gratuities	0.0	35.7	66.5
22	**Goods & Services**	**142.0**	**73.2**	**80.3**
222	Travel and Subsistence	22.0	11.3	0.0
223	Office Materials and Supplies	10.0	5.4	0.0
224	Operational Materials and Supplies	8.0	4.6	0.0
225	Transport and Fuel	11.0	5.4	0.0
227	Other Operational Expenses	91.0	46.5	80.3
23	**Utilities, Rentals and Property Costs**	**6.0**	**2.8**	**0.0**
233	Routine Maintenance	6.0	2.8	0.0
27	**Capital Formation**	**9.0**	**4.3**	**0.0**
271	Office Equipment, Furniture & Fittings	9.0	4.3	0.0
	GRAND TOTAL	**917.2**	**933.4**	**960.9**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,711.6**	**1,066.1**	**6,400.9**
211	Salaries and Allowances	1,522.1	910.4	6,125.6
214	Leave fares	62.0	37.8	43.6
215	Retirement Benefits, Pensions, Gratuities	127.5	117.9	231.7
22	**Goods & Services**	**218.0**	**111.5**	**3,114.6**
222	Travel and Subsistence	7.0	3.6	0.0
223	Office Materials and Supplies	4.0	2.0	0.0
225	Transport and Fuel	5.0	2.6	3.5
227	Other Operational Expenses	202.0	103.3	3,111.1
23	**Utilities, Rentals and Property Costs**	**4.0**	**2.0**	**0.0**
233	Routine Maintenance	4.0	2.0	0.0
25	**Grants Subsidies and Transfers**	**3.0**	**1.5**	**3.0**
251	Membership Fees, Subscriptions & Contribution	3.0	1.5	3.0
27	**Capital Formation**	**5.0**	**2.6**	**0.0**
271	Office Equipment, Furniture & Fittings	5.0	2.6	0.0
	GRAND TOTAL	**1,941.6**	**1,183.7**	**9,518.5**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**423.5**	**461.5**	**520.9**
211	Salaries and Allowances	398.5	426.8	478.6
214	Leave fares	25.0	20.5	25.9
215	Retirement Benefits, Pensions, Gratuities	0.0	14.2	16.4
22	**Goods & Services**	**138.0**	**70.8**	**86.4**
222	Travel and Subsistence	8.0	4.3	0.0
223	Office Materials and Supplies	14.0	7.2	0.0
224	Operational Materials and Supplies	13.0	6.9	0.0
225	Transport and Fuel	38.0	19.4	0.0
227	Other Operational Expenses	65.0	33.0	86.4
23	**Utilities, Rentals and Property Costs**	**18.0**	**9.2**	**0.0**
233	Routine Maintenance	18.0	9.2	0.0
27	**Capital Formation**	**13.0**	**6.4**	**0.0**
271	Office Equipment, Furniture & Fittings	13.0	6.4	0.0
	GRAND TOTAL	**592.5**	**547.9**	**607.3**

B: Other Data in 2024

1 Staffing: 13 Executive Manager: 1 - Admin. Assistants: 2 - OIC Reg. Clerk:1 Registry Clerk:1 - Drivers: 2 - Cleaners: 1. Manager General (Admin): 1 - Procument/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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**962.2**	**860.6**	**1,190.0**
211	Salaries and Allowances	878.7	764.8	874.1
214	Leave fares	69.0	51.0	77.8
215	Retirement Benefits, Pensions, Gratuities	14.5	44.8	238.1
22	**Goods & Services**	**191.0**	**98.2**	**107.9**
222	Travel and Subsistence	4.0	2.3	4.5
223	Office Materials and Supplies	16.0	8.2	0.0
224	Operational Materials and Supplies	6.0	3.3	0.0
227	Other Operational Expenses	71.0	36.6	103.4
228	Training	94.0	47.8	0.0
23	**Utilities, Rentals and Property Costs**	**10.0**	**4.9**	**0.0**
233	Routine Maintenance	10.0	4.9	0.0
27	**Capital Formation**	**10.0**	**4.9**	**0.0**
271	Office Equipment, Furniture & Fittings	10.0	4.9	0.0
	GRAND TOTAL	**1,173.2**	**968.6**	**1,297.9**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**729.9**	**980.6**	**1,042.3**
211	Salaries and Allowances	636.9	855.8	866.7
214	Leave fares	77.0	62.5	66.0
215	Retirement Benefits, Pensions, Gratuities	16.0	62.3	109.6
22	**Goods & Services**	**315.0**	**181.4**	**157.7**
222	Travel and Subsistence	5.0	1.0	0.0
223	Office Materials and Supplies	13.0	2.0	0.0
224	Operational Materials and Supplies	5.0	0.7	0.0
225	Transport and Fuel	5.0	0.7	0.0
227	Other Operational Expenses	287.0	177.0	157.7
23	**Utilities, Rentals and Property Costs**	**42.0**	**4.4**	**29.5**
232	Rentals of Property	30.0	4.4	29.5
233	Routine Maintenance	12.0	0.0	0.0
27	**Capital Formation**	**9.0**	**1.3**	**0.0**
271	Office Equipment, Furniture & Fittings	9.0	1.3	0.0
	GRAND TOTAL	**1,095.9**	**1,167.7**	**1,229.5**

B: Other Data in 2024

1 Staffing: 13: -- Manager Finance: 1 - Manager Budget/Expenditure: 1 Admin. Officer: 1 - Sysem Administration: 1 - Assistant Budget Manager: 1 - Certifying Oficer: 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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**243.4**	**250.9**	**324.3**
211	Salaries and Allowances	219.4	209.5	296.6
214	Leave fares	24.0	14.6	10.5
215	Retirement Benefits, Pensions, Gratuities	0.0	26.8	17.2
22	**Goods & Services**	**100.0**	**51.6**	**59.8**
222	Travel and Subsistence	6.0	3.3	0.0
223	Office Materials and Supplies	11.0	5.9	0.0
224	Operational Materials and Supplies	12.0	6.1	0.0
227	Other Operational Expenses	71.0	36.3	59.8
23	**Utilities, Rentals and Property Costs**	**7.0**	**3.3**	**0.0**
233	Routine Maintenance	7.0	3.3	0.0
27	**Capital Formation**	**10.0**	**4.9**	**0.0**
271	Office Equipment, Furniture & Fittings	10.0	4.9	0.0
	GRAND TOTAL	**360.4**	**310.7**	**384.1**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13.0**	**163.8**	**163.8**
211	Salaries and Allowances	0.0	132.6	137.0
214	Leave fares	13.0	0.0	8.9
215	Retirement Benefits, Pensions, Gratuities	0.0	31.2	17.9
22	**Goods & Services**	**59.0**	**30.3**	**32.2**
223	Office Materials and Supplies	5.0	2.6	0.0
224	Operational Materials and Supplies	5.0	2.4	0.0
227	Other Operational Expenses	49.0	25.3	32.2
25	**Grants Subsidies and Transfers**	**3.0**	**1.5**	**0.0**
251	Membership Fees, Subscriptions & Contribution	3.0	1.5	0.0
27	**Capital Formation**	**1.0**	**0.5**	**0.0**
271	Office Equipment, Furniture & Fittings	1.0	0.5	0.0
	GRAND TOTAL	**76.0**	**196.1**	**196.0**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,117.2**	**1,350.9**	**0.0**
211	Salaries and Allowances	1,052.2	1,274.7	0.0
214	Leave fares	65.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	76.2	0.0
	GRAND TOTAL	**1,117.2**	**1,350.9**	**0.0**

B: Other Data in 2024

1: Division moved to PNG Immigration and Citizenship Services (PNGICS).

262	Department of Industrial Relations	262

Activity: 10662 National Employment Services **(PBS Code: 26239054102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**632.3**	**682.5**	**682.5**
211	Salaries and Allowances	612.3	524.1	571.7
214	Leave fares	20.0	65.1	60.8
215	Retirement Benefits, Pensions, Gratuities	0.0	93.3	50.0
22	**Goods & Services**	**78.0**	**40.1**	**44.5**
222	Travel and Subsistence	3.0	1.5	0.0
223	Office Materials and Supplies	3.0	1.5	0.0
224	Operational Materials and Supplies	5.0	2.6	0.0
225	Transport and Fuel	4.0	2.0	0.0
227	Other Operational Expenses	63.0	32.5	44.5
23	**Utilities, Rentals and Property Costs**	**9.0**	**4.3**	**0.0**
233	Routine Maintenance	9.0	4.3	0.0
	GRAND TOTAL	**719.3**	**726.9**	**727.0**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**825.2**	**915.9**	**915.8**
211	Salaries and Allowances	773.2	730.6	775.3
214	Leave fares	52.0	74.3	70.1
215	Retirement Benefits, Pensions, Gratuities	0.0	111.0	70.4
22	**Goods & Services**	**119.0**	**61.1**	**68.5**
222	Travel and Subsistence	9.0	4.9	0.0
223	Office Materials and Supplies	7.0	3.8	0.0
224	Operational Materials and Supplies	6.0	3.1	0.0
225	Transport and Fuel	9.0	4.3	0.0
227	Other Operational Expenses	88.0	45.0	68.5
23	**Utilities, Rentals and Property Costs**	**5.0**	**2.6**	**0.0**
233	Routine Maintenance	5.0	2.6	0.0
27	**Capital Formation**	**10.0**	**4.9**	**0.0**
271	Office Equipment, Furniture & Fittings	10.0	4.9	0.0
	GRAND TOTAL	**959.2**	**984.5**	**984.3**

B: Other Data in 2024

1 Staffing: 19 -- Manager: 1 - ILO Programme Officer: 16 - Administrative Officer: 1.

2 Vehicles: 2

3 Performance Indicators/Targets: To conduct tests forsetting standards in occupational skills and thus compliments the Government's MDTS in the promotion of income earning opportunities and in Human Resource Development.

262	Department of Industrial Relations	262

Activity: 10664 Independence Fellowship Scheme **(PBS Code: 26239054104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**708.1**	**775.4**	**803.3**
211	Salaries and Allowances	673.1	666.4	677.6
214	Leave fares	35.0	30.0	33.1
215	Retirement Benefits, Pensions, Gratuities	0.0	79.0	92.6
22	**Goods & Services**	**3,686.0**	**1,885.5**	**2,536.6**
222	Travel and Subsistence	5.0	2.3	0.0
223	Office Materials and Supplies	42.0	19.2	0.0
225	Transport and Fuel	9.0	4.4	0.0
227	Other Operational Expenses	3,630.0	1,859.6	2,536.6
23	**Utilities, Rentals and Property Costs**	**3.0**	**1.1**	**0.0**
233	Routine Maintenance	3.0	1.1	0.0
	GRAND TOTAL	**4,397.1**	**2,662.0**	**3,339.9**

B: Other Data in 2024

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

2 Vehicles: 2

3 Additional K0.65m isprovided for IFS Programme in 2024..

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	2022	2023	2024	2025	2026	2027
Main Program	**Labour Employment and Industrial Relations Services**	**705.9**	**592.5**	**986.5**	**1,024.6**	**1,090.5**	**1,167.4**
Program	**Tripartite Consultative Services**	**705.9**	**592.5**	**986.5**	**1,024.6**	**1,090.5**	**1,167.4**
10666	Tripartite Consultative Secretariat Services	705.9	592.5	986.5	1,024.6	1,090.5	1,167.4
Grand Total		**705.9**	**592.5**	**986.5**	**1,024.6**	**1,090.5**	**1,167.4**

263	National Tripartite Consultative Council	263

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**469.4**	**468.7**	**562.7**	**579.6**	**614.3**	**639.0**
211	Salaries and Allowances	439.6	436.7	530.7	546.6	579.4	602.6
214	Leave fares	10.0	10.0	10.0	10.3	10.9	11.4
215	Retirement Benefits, Pensions, Gratuities	19.8	22.0	22.0	22.7	24.0	25.0
22	**Goods & Services**	**218.8**	**114.0**	**414.0**	**434.7**	**465.1**	**516.2**
222	Travel and Subsistence	165.3	31.4	31.4	32.9	35.2	39.1
223	Office Materials and Supplies	6.0	4.3	4.3	4.6	4.9	5.4
225	Transport and Fuel	3.5	4.2	4.2	4.4	4.7	5.2
227	Other Operational Expenses	44.0	74.1	374.1	392.8	420.3	466.5
23	**Utilities, Rentals and Property Costs**	**17.7**	**9.8**	**9.8**	**10.3**	**11.0**	**12.3**
231	Utilities	2.0	3.8	3.8	4.0	4.3	4.8
233	Routine Maintenance	15.7	6.0	6.0	6.3	6.7	7.5
Grand Total		**705.9**	**592.5**	**986.5**	**1,024.6**	**1,090.4**	**1,167.5**

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**469.4**	**468.7**	**562.7**
211	Salaries and Allowances	439.6	436.7	530.7
214	Leave fares	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	19.8	22.0	22.0
22	**Goods & Services**	**218.8**	**114.0**	**414.0**
222	Travel and Subsistence	165.3	31.4	31.4
223	Office Materials and Supplies	6.0	4.3	4.3
225	Transport and Fuel	3.5	4.2	4.2
227	Other Operational Expenses	44.0	74.1	374.1
23	**Utilities, Rentals and Property Costs**	**17.7**	**9.8**	**9.8**
231	Utilities	2.0	3.8	3.8
233	Routine Maintenance	15.7	6.0	6.0
	GRAND TOTAL	**705.9**	**592.5**	**986.5**

B: Other Data in 2024

1. Staffing: 14: SOS: 7 Vacancies: 7 -- 1 Director - 2 Assistant Directors - 1 Fin & Bub Officer - 1 Admin Officer - 1 Driver/Admin Assistant - Executive Officer 1 - General Admin Assistant 1

2. Vehicle 2: Ford Ranger - ZGA 888 -- Toyota Hiace 15 seater Bus

3. Program Indicators/ Targets : The NTCC provides a forum for tripartite partners namely, the Employers, Workers & Government Representatives to meet, discuss & endorse Labor & Industrial Relations Policy matters.

264	Department of Works & Implementation	264

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Construction Regulation and Technical Services**	**173,217.0**	**108,046.6**	**107,496.6**	**90,947.0**	**94,334.1**	**102,044.9**
Program	**General Administrative Services**	**3,727.8**	**1,915.2**	**615.2**	**1,707.3**	**1,745.5**	**1,937.5**
12962	Infrastructure Development Authority (Establishment)	3,727.8	1,915.2	615.2	1,707.3	1,745.5	1,937.5
Program	**Construction Co-ordination Services**	**42,125.9**	**10,377.5**	**10,727.5**	**21,427.3**	**22,228.3**	**24,039.5**
10682	Office of Design Services	1,498.5	1,176.2	1,186.2	3,021.7	3,138.7	3,386.5
10683	Administration of Building Board Service	262.9	134.5	314.5	1,707.2	1,745.4	1,937.4
10684	Roads & Bridges	2,277.9	2,002.3	1,902.3	3,021.5	3,138.6	3,386.3
10685	Lands & Survey	2,052.6	1,705.5	1,905.5	3,021.6	3,138.6	3,386.4
10686	Science & Technology	2,588.1	1,999.4	1,999.4	3,021.6	3,138.6	3,386.4
10687	Provision of Architectural Services	1,527.0	1,594.6	1,604.6	2,799.9	2,903.7	3,142.0
10688	General & Highways Systems Engineering	640.3	926.4	926.4	2,559.3	2,657.9	2,868.9
10689	Quantity Survey	586.0	838.6	888.6	2,274.6	2,366.8	2,545.7
13477	Works Contractual Arrears	30,692.6					
Program	**Mechanical Engineering Branch (PTB)**	**25,364.2**	**18,177.8**	**19,177.8**	**1,096.9**	**1,162.7**	**1,209.2**
10667	Plant Transport Division	25,364.2	18,177.8	19,177.8	1,096.9	1,162.7	1,209.2
Program	**Policy Formulation and General Admnistration**	**20,458.4**	**16,615.6**	**15,065.6**	**29,181.5**	**30,255.1**	**32,753.8**
10668	Office of the Secretary and Executive	2,671.8	2,062.5	1,362.5	2,586.4	2,677.3	2,906.6
10669	Office of Deputy Secretary Strategic Planning	2,402.1	1,341.4	1,241.4	2,804.1	2,908.2	3,146.7
10670	Office of the DS (Corporate)	2,219.8	1,567.5	1,322.5	2,804.1	2,908.1	3,146.6
10671	Finance, Information & Communication Technology	2,776.4	1,860.9	1,270.9	3,020.5	3,137.5	3,385.1
10672	Internal Audit Services	1,966.1	1,987.1	1,832.1	2,799.8	2,903.6	3,141.9
10673	Legal Services	1,386.7	1,043.6	963.6	2,804.2	2,908.2	3,146.8
10675	Public Relations Services	1,291.1	1,197.4	1,217.4	3,021.5	3,138.6	3,386.3
10676	Minister's Admin Support Services	314.5	324.0	324.0	1,462.4	1,495.1	1,659.6
10677	Project Coordination Services	1,665.0	1,450.6	1,950.6	3,021.5	3,138.6	3,386.3
10678	Finance Services	3,495.0	3,472.7	3,072.7	2,582.4	2,673.1	2,902.2
11805	Road & Bridge Assets Management System	269.9	307.9	507.9	2,274.6	2,366.8	2,545.7
Program	**Regional and Provincial Works Offices**	**68,600.2**	**48,878.5**	**51,868.5**	**22,142.3**	**22,975.5**	**24,836.8**
10691	Headquarter Operations	2,514.4	1,757.0	1,057.0	3,021.5	3,138.6	3,386.3
10692	Southern and Highlands Operations	2,473.1	1,910.5	1,210.5	2,337.6	2,422.9	2,624.4
10693	Northern and Islands Operations	2,250.2	1,879.4	1,299.4	2,337.4	2,422.6	2,624.2
10694	Asset Management Services	2,027.0	1,727.8	1,777.8	3,021.6	3,138.6	3,386.4
10695	Local Government Engineering Services	3,544.6	3,634.2	3,634.2	3,021.5	3,138.6	3,386.3
10696	Provincial Works Offices - (Southern)	26,957.4	17,962.1	20,482.1	2,799.8	2,903.6	3,141.9
10697	Provincial Works Offices - (Northern)	26,715.2	17,911.4	20,311.4	2,799.8	2,903.6	3,141.9
10698	Special Project Management Office	2,118.3	2,096.1	2,096.1	2,803.0	2,907.0	3,145.4
Program	**Trade Practice Oriented and In-Service Training**	**12,940.5**	**12,082.0**	**10,042.0**	**15,391.7**	**15,967.0**	**17,268.1**
10679	Human Resources Development	3,336.3	3,580.7	3,080.7	3,261.4	3,383.8	3,658.5

264	Department of Works & Implementation	264

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
10680	Personnel Information Management	3,502.3	3,249.9	2,749.9	3,267.3	3,389.9	3,665.1
10681	Information Technology Services	3,091.7	2,265.1	2,175.1	2,819.8	2,915.8	3,171.6
11706	Management Services	2,395.3	2,161.4	1,261.4	3,021.6	3,138.7	3,386.4
11707	Service Improvement Program Unit	614.9	824.9	774.9	3,021.7	3,138.8	3,386.5
Main Program	**Maintenance and Inspection Services**	**9,702.1**	**20,000.0**				
Program	**Maintenance of National Roads**	**9,702.1**	**20,000.0**				
21757	Lae-Nadzab Road (4Lane)	9,702.1	20,000.0				
Main Program	**Road Transport Services**	**1,084,029.4**	**1,566,332.5**	**1,526,142.5**	**1,095,770.7**	**922,489.4**	**878,943.6**
Program	**General Administrative Services**	**2,107.5**	**1,552.1**	**1,552.1**	**291.1**	**297.6**	**330.3**
12172	Emergency Roads & Bridges Funding	2,107.5	1,552.1	1,552.1	291.1	297.6	330.3
Program	**Provincial Roads Transport Support**	**30,565.3**	**74,860.0**	**61,730.0**	**37,000.0**	**25,000.0**	**20,000.0**
23099	Goilala Road	3,945.9					
23115	Maria - Kopiago Road	2,658.8					
23727	Laiagam- Yapi Road	3,999.5					
23862	Highlands Highway Western End	19,961.1					
23895	Mul Baiyer- Lumusa- Wapenamanda Road		10,000.0				
24153	Bogia-Middle Ramu-Madang Road		5,000.0				
24154	Chuave-Ungai-Goroka Road		10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
24155	Kurai - Kongara Road		5,000.0				
24156	Lae-Salamua Road		10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
24157	Obura Wonenara - Menyamna Road		20,000.0	20,000.0	10,000.0	10,000.0	5,000.0
24158	Project Readiness Facility (Transport Sector Preparatory Pro		4,860.0	21,730.0	12,000.0		
24159	Undiri Club to Waterbum Road (Hela-SHP Missing Link)		10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
Program	**Land Transport**	**188,696.5**	**324,114.1**	**75,114.1**	**20,535.9**	**18,547.9**	**18,608.2**
12171	Highlands H/Way Roads Maintenance	4,976.6	5,114.1	5,114.1	535.9	547.9	608.2
22150	Hiri Lai Road	8,000.0					
22156	Mt Hagen City Roads	9,586.6					
22558	Transport Sector Support Program Phase 2	120,782.9	253,000.0	55,000.0	5,000.0	3,000.0	3,000.0
23340	Togoba Junction - Mendi - Tari		10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23341	Trans National Highway		26,000.0				
23360	Hiritano Highway Maintenance	5,167.1					
23368	Momase Highway: Watarais - Madang	9,418.3	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23369	Momase Highway: Wewak - Vanimo	9,947.2	10,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23372	Port Moresby - Alotau Highway: Kwikila - Ganai	2,537.6					
23376	Western Border Corridor: Daru - Weam	9,979.4					
23387	New Britain Highway: Kimbe - Kokopo	8,300.8	10,000.0				
Program	**Top Management - Office of Transport**	**2,255.3**					
22880	Capacity Development for DOW Staff	2,255.3					
Program	**Construction and Rehabilitation of Bridges**	**261,708.0**	**17,557.1**	**4,557.1**	**291.1**	**297.6**	**330.3**
11806	National Bridge Maintainance	2,287.7	2,557.1	2,557.1	291.1	297.6	330.3

264	Department of Works & Implementation	264

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
21412	ADB Bridge Replacement & Improve Rural Access Project	232,823.5					
22992	National Bridges Program	19,980.6	10,000.0				
23101	Hawain Bridge Construction	1,955.8					
23280	Subnational Bridges Program	4,660.4	5,000.0				
24334	Economic and Social Development Program - Rural Bridges			2,000.0			
Program	**Construction and Upgrading of National Roads**	**393,334.5**	**585,000.0**	**758,000.0**	**640,000.0**	**625,000.0**	**620,000.0**
22931	National Highways Rehabilitation Program	19,850.6	20,000.0				
22997	Menyamya-Aseki Road (Missing Link)	5,000.0					
23105	Momase Highway: Mariamberg to Wewak	2,160.7					
23106	Missing Link Road (Gulf - SHP)	9,804.0	50,000.0	5,000.0	10,000.0	5,000.0	5,000.0
23606	Mendi-Manihu Road	6,519.5					
23616	Connect PNG Roads Program	349,999.7	450,000.0	600,000.0	600,000.0	600,000.0	600,000.0
24006	Poroma- Sugu Road		5,000.0				
24023	Imilhoma Honda Biako Road		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
24152	40 mile to Menyamya Road		10,000.0	10,000.0	10,000.0	5,000.0	5,000.0
24168	Huhuna-Lavora Road		5,000.0				
24169	Northern Highway- Kokoda		10,000.0				
24170	Sustainable Highlands Region Core Road Network Project Phase		20,000.0	5,000.0	5,000.0	5,000.0	5,000.0
24171	Wau-Waria-Goilala Road		10,000.0				
24333	Transport Sector Support Program Phase 3			123,000.0			
24426	Lumi Amanap Road			10,000.0	10,000.0	5,000.0	
Program	**Provincial Roads Transport Support**	**56,677.4**	**39,000.0**	**25,000.0**	**15,000.0**	**12,000.0**	**10,000.0**
23809	Aitape Nuku Road	7,994.1	5,000.0				
23811	Fisika Road	19,907.6	20,000.0	20,000.0	10,000.0	7,000.0	5,000.0
23812	Gabanis Buang Road	3,977.9					
23813	Kiunga- Tabubil Road	3,800.0					
23814	Maprik- Lumi Road Reconstruction		4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23816	Okapa Lufa Road	4,999.8	10,000.0				
23817	Tindua Kware Road	4,860.2					
23818	Tokua- Kokopo City Road	7,137.8					
23820	Kiunga- Aiambak Road	4,000.0					
Program	**Rural Transport Development Program**	**5,000.0**	**5,000.0**				
20289	Rural Bridge Program	5,000.0	5,000.0				
Program	**Maintenance of National Roads**	**60,962.8**	**254,939.2**	**24,289.2**	**26,999.2**	**22,692.8**	**22,021.2**
11632	Maintenance of National Priority Roads	2,867.7	2,557.1	2,557.1	291.1	297.6	330.3
11708	Contract Management	1,301.1	1,448.5	1,168.5	3,021.6	3,138.6	3,386.4
11709	Contract Administration	1,188.3	959.6	1,089.6	2,804.0	2,908.1	3,146.5
11710	Environment Unit	1,127.7	791.9	991.9	2,281.9	2,374.1	2,554.2
11711	AUSAID Projects	768.5	757.6	857.6	2,258.8	2,358.8	2,520.8
11712	ADB Projects	835.1	852.1	952.1	2,041.5	2,128.4	2,281.1

264	Department of Works & Implementation	264

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
11713	World Bank Projects	726.2	682.5	832.5	2,041.4	2,128.3	2,281.1
11714	EU JICA Projects	624.6	689.9	839.9	2,258.9	2,358.9	2,520.8
22164	Kandrian - Kimbe (Missing Link)		10,000.0	10,000.0	10,000.0	5,000.0	3,000.0
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin	46,523.6	36,200.0				
22932	Sustainable Highlands Highway Rehabilitation Program	5,000.0	200,000.0	5,000.0			
Program	**Land Transport**	**9,724.2**	**28,450.0**	**27,300.0**			
23033	Hoskins - Kimbe Road	4,000.0					
23034	Wau - Bulolo Highway Rehabilitation	4,175.0	28,450.0	27,300.0			
23035	Wasa Bridge Construction (Kandep)	1,549.2					
Program	**Maintenance of National Roads**			**43,600.0**	**10,000.0**	**10,000.0**	**10,000.0**
21263	Sepik Highway			38,600.0	5,000.0	5,000.0	5,000.0
21911	New Britain Highway: Kimbe - Kokopo			5,000.0	5,000.0	5,000.0	5,000.0
Program	**Provincial Roads Transport Support**	**8,000.0**		**10,000.0**	**5,000.0**	**5,000.0**	**3,000.0**
23726	Ialibu-Gia- Tambul Road	8,000.0		10,000.0	5,000.0	5,000.0	3,000.0
Program	**Construction Services**	**44,534.6**	**6,020.0**	**5,000.0**			
23511	Economic &Social Development Program- Heavy Equiupment	44,534.6	6,020.0	5,000.0			
Program	**Construction and Upgrading of National Roads**	**16,467.4**	**151,720.0**	**114,000.0**	**105,653.5**	**83,653.5**	**73,653.5**
23477	Sustainable Highlands Highway Improvement Program Tranche 2	2,829.4	112,000.0	55,000.0	25,000.0	5,000.0	5,000.0
23671	Highlands Region Roads Improvement Investment Program-P2	1,000.0					
23672	Kakugel-Kisenopi Road		10,000.0	10,000.0	10,000.0	10,000.0	
23673	Kana-Kunjulu Road	1,638.0					
23674	Land Transport Improvement Program-Northern Corridor (T1)		1,000.0	3,000.0	5,000.0	3,000.0	3,000.0
23675	Resilience Transport Project		8,720.0	46,000.0	65,653.5	65,653.5	65,653.5
23676	Sepik Corridor-Ambunti-Maramuni	7,000.0	10,000.0				
23677	Tabubil- Oksapmin Road	4,000.0					
23885	Lake Marray- Indonesian Boarder		10,000.0				
Program	**Roads & Bridges**	**3,995.9**	**78,120.0**	**376,000.0**	**235,000.0**	**120,000.0**	**101,000.0**
23725	Laloki Bridge- Goldie Barracks Road Upgrade	3,995.9	5,000.0	5,000.0	5,000.0	5,000.0	3,000.0
24008	Sustainable Highlands Highway Improvement Program Tranche 3		70,210.0	1,000.0			
24011	Capacity Development for Road Maintenance Phase 2		2,910.0	5,000.0	5,000.0	5,000.0	5,000.0
24380	Connect PNG Roads Program (Arrears)			100,000.0			
24394	Lae - Nadzab Airport Road			5,000.0	10,000.0	10,000.0	5,000.0
24395	Enga - Sepik Highway			20,000.0	20,000.0	20,000.0	20,000.0
24396	Afore Safia Kupiano Road			10,000.0	5,000.0	5,000.0	5,000.0
24397	Aitape -Fatima-Nuku Road			10,000.0	5,000.0	5,000.0	5,000.0
24398	Banz to Jimi Road			20,000.0	10,000.0	5,000.0	5,000.0
24399	Goldie Barracks Road			5,000.0	5,000.0	5,000.0	3,000.0
24400	Goroka 4-Lane Road			10,000.0	10,000.0	10,000.0	10,000.0
24401	Ibiya to Yebi Road			5,000.0	5,000.0	5,000.0	5,000.0

264	Department of Works & Implementation	264

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
24402	Kundiawa Gembogl Missing Link Road			10,000.0	10,000.0	5,000.0	5,000.0
24403	Moem Barracks Road			5,000.0	5,000.0	5,000.0	5,000.0
24404	Park Site Roads			10,000.0	5,000.0	5,000.0	5,000.0
24405	Ramu Bridge			10,000.0	10,000.0	5,000.0	5,000.0
24406	Hela to Western Highway			10,000.0	10,000.0	10,000.0	5,000.0
24407	Karamui Missing Link Road			20,000.0	10,000.0	10,000.0	5,000.0
24408	Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road			5,000.0	5,000.0	5,000.0	5,000.0
24421	Wapenamanda to Baiyer River Road			10,000.0			
24425	Connect PNG Roads Counterpart Facility (BSP)			100,000.0	100,000.0		
Main Program	**Economic and Infrastructure Development Schemes**	**150,000.0**					
Program	**Construction and Rehabilitation of Bridges**	**150,000.0**					
23602	DoW Capital Arrears	150,000.0					
	Grand Total	**1,416,948.5**	**1,694,379.1**	**1,633,639.1**	**1,186,717.7**	**1,016,823.5**	**980,988.5**

264	Department of Works & Implementation	264

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**105,957.4**	**91,728.7**	**91,728.7**	**44,254.8**	**46,910.1**	**48,786.4**
211	Salaries and Allowances	71,969.7	60,210.7	66,058.6	21,103.8	22,370.0	23,264.8
213	Overtime	12,775.8	13,800.0	12,120.0	8,340.7	8,841.2	9,194.8
214	Leave fares	16,040.7	15,350.0	12,450.0	8,380.3	8,883.1	9,238.4
215	Retirement Benefits, Pensions, Gratuities	5,174.7	2,318.0	1,050.1	6,206.4	6,578.8	6,841.9
217	Contract Officers Education Benefits		50.0	50.0	223.6	237.0	246.5
219	Unidentified Alesco Payroll Expenditure	-3.5					
22	**Goods & Services**	**309,584.0**	**47,032.1**	**387,998.2**	**46,418.7**	**47,457.8**	**52,678.1**
221	Domestic Travel and Subsistence	106.3	80.9	77.1	464.3	474.7	526.9
222	Travel and Subsistence	1,929.9	1,232.5	1,208.7	7,696.1	7,868.4	8,733.9
223	Office Materials and Supplies	1,584.9	914.2	1,023.6	9,370.6	9,580.4	10,634.2
224	Operational Materials and Supplies	1,513.7	9,414.2	18,345.5	9,413.4	9,624.1	10,682.8
225	Transport and Fuel	1,459.3	962.4	1,040.9	9,455.4	9,667.1	10,730.4
226	Administrative Consultancy Fees	2,652.3	1,303.5	122.4	237.4	242.7	269.4
227	Other Operational Expenses	297,982.8	32,991.8	197,380.0	9,541.7	9,755.2	10,828.3
228	Training	207.7	132.6	200.0	239.8	245.2	272.2
229	Other Category for Donor Funded Projects	2,147.1		168,600.0			
23	**Utilities, Rentals and Property Costs**	**4,993.4**	**4,256.6**	**4,028.5**	**7,832.0**	**8,007.3**	**8,888.1**
232	Rentals of Property	190.0	113.6	103.7	243.7	249.2	276.6
233	Routine Maintenance	4,803.4	4,143.0	3,924.8	7,588.3	7,758.1	8,611.5
25	**Grants Subsidies and Transfers**	**12.6**	**40.0**				
251	Membership Fees, Subscriptions & Contribution	12.6	40.0				
27	**Capital Formation**	**996,428.8**	**1,551,321.4**	**1,149,883.5**	**1,088,212.0**	**914,448.3**	**870,635.8**
270	Capital Formation				1,077,653.5	903,653.5	858,653.5
271	Office Equipment, Furniture & Fittings	1,012.3	828.1	930.2	9,394.2	9,604.5	10,661.0
276	Construction, Renovation and Improvements	985,635.7	1,541,270.0	1,139,730.0			
277	Substantial/Specific Maintenance	9,780.8	9,223.3	9,223.3	1,164.3	1,190.3	1,321.3
Grand Total		**1,416,976.2**	**1,694,378.8**	**1,633,638.9**	**1,186,717.5**	**1,016,823.5**	**980,988.4**

264	Department of Works & Implementation	264

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 9 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
13477	Works Contractual Arrears

264	Department of Works & Implementation	264

Activity: 10682 Office of Design Services **(PBS Code: 26435014101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**868.0**	**850.4**	**850.4**
211	Salaries and Allowances	219.7	220.4	220.4
213	Overtime	299.4	300.0	300.0
214	Leave fares	300.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	48.9	30.0	30.0
22	**Goods & Services**	**525.5**	**269.0**	**275.8**
222	Travel and Subsistence	49.0	25.1	20.0
223	Office Materials and Supplies	28.0	14.3	15.8
224	Operational Materials and Supplies	19.6	10.2	15.0
225	Transport and Fuel	28.9	14.8	15.0
227	Other Operational Expenses	400.0	204.6	210.0
23	**Utilities, Rentals and Property Costs**	**75.0**	**38.4**	**40.0**
233	Routine Maintenance	75.0	38.4	40.0
25	**Grants Subsidies and Transfers**	**0.0**	**3.1**	**0.0**
251	Membership Fees, Subscriptions & Contribution	0.0	3.1	0.0
27	**Capital Formation**	**30.0**	**15.3**	**20.0**
271	Office Equipment, Furniture & Fittings	30.0	15.3	20.0
	GRAND TOTAL	**1,498.5**	**1,176.2**	**1,186.2**

B: Other Data in 2024

1. Staffing: 5 - Managerial 1, Administrative 4.

2. Casuals: 1.

3. Vehicles: 2 unit maintained by department.

4. Performance Indicators: Department of Worksto provide its performance indicators for 2024 at the first quarter review of 2024

.

264	Department of Works & Implementation	264

Activity: 10683 Administration of Building Board Service **(PBS Code: 26435014102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**262.9**	**119.8**	**264.5**
222	Travel and Subsistence	0.0	5.0	20.0
223	Office Materials and Supplies	20.0	5.0	14.5
224	Operational Materials and Supplies	20.0	5.0	15.0
225	Transport and Fuel	23.0	5.7	15.0
227	Other Operational Expenses	199.9	99.1	200.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**9.9**	**35.0**
233	Routine Maintenance	0.0	9.9	35.0
27	**Capital Formation**	**0.0**	**5.0**	**15.0**
271	Office Equipment, Furniture & Fittings	0.0	5.0	15.0
	GRAND TOTAL	**262.9**	**134.7**	**314.5**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10684 Roads & Bridges **(PBS Code: 26435014103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,365.0**	**1,517.9**	**1,518.0**
211	Salaries and Allowances	865.0	993.9	1,148.0
213	Overtime	200.0	200.0	150.0
214	Leave fares	300.0	300.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	24.0	20.0
22	**Goods & Services**	**826.3**	**409.2**	**324.3**
222	Travel and Subsistence	30.0	25.1	20.0
223	Office Materials and Supplies	18.6	16.7	15.0
224	Operational Materials and Supplies	17.9	16.7	14.3
225	Transport and Fuel	11.9	16.7	15.0
227	Other Operational Expenses	747.9	334.0	260.0
23	**Utilities, Rentals and Property Costs**	**50.0**	**41.8**	**40.0**
233	Routine Maintenance	50.0	41.8	40.0
27	**Capital Formation**	**36.5**	**33.4**	**20.0**
271	Office Equipment, Furniture & Fittings	36.5	33.4	20.0
	GRAND TOTAL	**2,277.8**	**2,002.3**	**1,902.3**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10685 Lands & Survey **(PBS Code: 26435014104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,471.3**	**1,407.8**	**1,407.8**
211	Salaries and Allowances	1,058.2	852.8	977.8
213	Overtime	150.0	300.0	200.0
214	Leave fares	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	63.1	55.0	30.0
22	**Goods & Services**	**511.9**	**253.2**	**407.6**
222	Travel and Subsistence	39.0	19.3	27.6
223	Office Materials and Supplies	28.0	13.8	20.0
224	Operational Materials and Supplies	21.0	10.4	20.0
225	Transport and Fuel	24.0	11.9	20.0
227	Other Operational Expenses	399.9	197.8	320.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**29.7**	**60.0**
233	Routine Maintenance	40.0	29.7	60.0
27	**Capital Formation**	**29.4**	**14.8**	**30.0**
271	Office Equipment, Furniture & Fittings	29.4	14.8	30.0
	GRAND TOTAL	**2,052.6**	**1,705.5**	**1,905.4**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10686 Science & Technology **(PBS Code: 26435014105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,988.4**	**1,691.1**	**1,691.1**
211	Salaries and Allowances	1,424.4	1,066.1	1,261.1
213	Overtime	199.8	300.0	200.0
214	Leave fares	300.0	300.0	200.0
215	Retirement Benefits, Pensions, Gratuities	64.2	25.0	30.0
22	**Goods & Services**	**520.3**	**259.0**	**265.0**
222	Travel and Subsistence	39.0	19.3	20.0
223	Office Materials and Supplies	28.0	13.9	15.0
224	Operational Materials and Supplies	27.9	13.9	15.0
225	Transport and Fuel	25.4	13.9	15.0
227	Other Operational Expenses	400.0	198.0	200.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**29.7**	**25.0**
233	Routine Maintenance	40.0	29.7	25.0
27	**Capital Formation**	**39.4**	**19.8**	**18.4**
271	Office Equipment, Furniture & Fittings	39.4	19.8	18.4
	GRAND TOTAL	**2,588.1**	**1,999.6**	**1,999.5**

B: Other Data in 2024

1. Staffing: 35- Managerial 3, Technical 20, Administrative 12.

2. Vehicles: 2units maintained by department.

3. Performance Indicators: Department of Worksto provide its performance indicators for 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10687 Provision of Architectural Services **(PBS Code: 26435014106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**973.4**	**1,301.5**	**1,301.5**
211	Salaries and Allowances	622.1	876.5	1,001.5
213	Overtime	150.0	200.0	150.0
214	Leave fares	150.0	200.0	150.0
215	Retirement Benefits, Pensions, Gratuities	51.3	25.0	0.0
22	**Goods & Services**	**489.9**	**257.2**	**265.0**
222	Travel and Subsistence	34.6	19.9	20.0
223	Office Materials and Supplies	19.3	10.2	15.0
224	Operational Materials and Supplies	17.8	10.2	15.0
225	Transport and Fuel	18.2	12.3	15.0
227	Other Operational Expenses	400.0	204.6	200.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**20.5**	**20.0**
233	Routine Maintenance	40.0	20.5	20.0
27	**Capital Formation**	**23.7**	**15.3**	**18.0**
271	Office Equipment, Furniture & Fittings	23.7	15.3	18.0
	GRAND TOTAL	**1,527.0**	**1,594.5**	**1,604.5**

B: Other Data in 2024

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 2024 at the first quarterreview of 2024.

264	Department of Works & Implementation	264

Activity: 10688 General & Highways Systems Engineering **(PBS Code: 26435014107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**438.7**	**822.6**	**622.6**
211	Salaries and Allowances	38.7	190.6	342.6
213	Overtime	200.0	300.0	150.0
214	Leave fares	200.0	300.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	32.0	30.0
22	**Goods & Services**	**201.5**	**103.9**	**275.0**
222	Travel and Subsistence	39.0	10.0	20.0
223	Office Materials and Supplies	19.9	5.2	15.0
224	Operational Materials and Supplies	18.7	5.2	15.0
225	Transport and Fuel	24.0	6.2	15.0
227	Other Operational Expenses	99.9	77.3	210.0
27	**Capital Formation**	**0.0**	**0.0**	**28.8**
271	Office Equipment, Furniture & Fittings	0.0	0.0	28.8
	GRAND TOTAL	**640.2**	**926.5**	**926.4**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10689 Quantity Survey **(PBS Code: 26435014108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**290.1**	**680.6**	**580.6**
211	Salaries and Allowances	40.1	225.6	250.6
213	Overtime	100.0	200.0	150.0
214	Leave fares	150.0	200.0	150.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	30.0
22	**Goods & Services**	**295.9**	**155.7**	**308.0**
222	Travel and Subsistence	38.8	15.1	15.0
223	Office Materials and Supplies	15.5	7.7	14.0
224	Operational Materials and Supplies	19.5	7.7	14.0
225	Transport and Fuel	22.1	9.3	15.0
227	Other Operational Expenses	200.0	115.9	250.0
25	**Grants Subsidies and Transfers**	**0.0**	**2.3**	**0.0**
251	Membership Fees, Subscriptions & Contribution	0.0	2.3	0.0
	GRAND TOTAL	**586.0**	**838.6**	**888.6**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 13477 Works Contractual Arrears **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**30,692.6**	**0.0**	**0.0**
227	Other Operational Expenses	30,692.6	0.0	0.0
	GRAND TOTAL	**30,692.6**	**0.0**	**0.0**

B: Other Data in 2024

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 ofthe 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**25,364.2**	**18,177.8**	**19,177.8**
211	Salaries and Allowances	21,887.8	15,477.8	17,377.4
213	Overtime	700.0	700.0	600.0
214	Leave fares	1,500.0	1,500.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	1,276.4	500.0	200.4
	GRAND TOTAL	**25,364.2**	**18,177.8**	**19,177.8**

B: Other Data in 2024

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

2. Labourers/Casuals: 51.

3. Vehicles: 58 units maintained by department.

4. Performance Indicators: To be provided by January 2023 and or during2023 quarterly budget reviews for reporting and monitoring purposes.

5. Footnote: Only Personnel Emoluments are funded by government. The overhead and goodsand services cost are met from internal revenues from the PTD.

264	Department of Works & Implementation	264

Main Program: Construction Regulation and Technical Services

Program: Policy Formulation and General Admnistration

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, prgraming, budgeting legal services, auditservices, CS&TB procedures, procurement services and other support activities of the department.

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

10668	Office of the Secretary and Executive
10669	Office of Deputy Secretary Strategic Planning
10670	Office of the DS (Corporate)
10671	Finance, Information & Communication Technology
10672	Internal Audit Services
10673	Legal Services
10675	Public Relations Services
10676	Minister's Admin Support Services
10677	Project Coordination Services
10678	Finance Services
11805	Road & Bridge Assets Management System

264	Department of Works & Implementation	264

Activity: 10668 Office of the Secretary and Executive **(PBS Code: 26435011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,857.0**	**1,642.2**	**842.1**
211	Salaries and Allowances	948.6	795.2	494.7
213	Overtime	300.0	300.0	100.0
214	Leave fares	500.0	500.0	200.0
215	Retirement Benefits, Pensions, Gratuities	108.4	47.0	47.4
22	**Goods & Services**	**717.6**	**370.7**	**480.4**
222	Travel and Subsistence	59.0	30.0	30.4
223	Office Materials and Supplies	16.1	10.2	15.0
224	Operational Materials and Supplies	18.2	10.2	15.0
225	Transport and Fuel	24.4	15.3	20.0
227	Other Operational Expenses	599.9	305.0	400.0
23	**Utilities, Rentals and Property Costs**	**58.0**	**29.5**	**20.0**
233	Routine Maintenance	58.0	29.5	20.0
25	**Grants Subsidies and Transfers**	**9.2**	**5.1**	**0.0**
251	Membership Fees, Subscriptions & Contribution	9.2	5.1	0.0
27	**Capital Formation**	**30.0**	**15.3**	**20.0**
271	Office Equipment, Furniture & Fittings	30.0	15.3	20.0
	GRAND TOTAL	**2,671.8**	**2,062.8**	**1,362.5**

B: Other Data in 2024

1. Staffing: 3 - Managerial 1, Stenographer 1, Administrative 1.

2. Labourers/Casuals: 1.

3. Vehicles: 3 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10669 Office of Deputy Secretary Strategic Planning **(PBS Code: 26435011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,416.9**	**835.1**	**835.1**
211	Salaries and Allowances	952.4	380.1	507.8
213	Overtime	199.6	200.0	100.0
214	Leave fares	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	64.9	55.0	27.3
22	**Goods & Services**	**926.9**	**462.3**	**375.0**
222	Travel and Subsistence	58.0	42.6	30.0
223	Office Materials and Supplies	21.9	17.6	15.0
224	Operational Materials and Supplies	24.0	17.6	15.0
225	Transport and Fuel	23.8	17.6	15.0
227	Other Operational Expenses	799.2	366.9	300.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**29.4**	**20.0**
233	Routine Maintenance	40.0	29.4	20.0
27	**Capital Formation**	**18.1**	**14.7**	**11.3**
271	Office Equipment, Furniture & Fittings	18.1	14.7	11.3
	GRAND TOTAL	**2,401.9**	**1,341.5**	**1,241.4**

B: Other Data in 2024

1. Staffing: 5 - Managerial 1, Administrative 4.

2. Labourers: 1 Driver.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024

.

264	Department of Works & Implementation	264

Activity: 10670 Office of the DS (Corporate) **(PBS Code: 26435011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,002.2**	**921.6**	**821.6**
211	Salaries and Allowances	508.8	431.6	491.6
213	Overtime	250.0	250.0	150.0
214	Leave fares	200.0	200.0	150.0
215	Retirement Benefits, Pensions, Gratuities	43.4	40.0	30.0
22	**Goods & Services**	**1,118.5**	**559.9**	**465.0**
222	Travel and Subsistence	41.0	31.4	20.0
223	Office Materials and Supplies	24.0	18.0	15.0
224	Operational Materials and Supplies	29.5	43.4	15.0
225	Transport and Fuel	24.0	18.0	15.0
227	Other Operational Expenses	1,000.0	449.1	400.0
23	**Utilities, Rentals and Property Costs**	**75.0**	**56.1**	**20.0**
233	Routine Maintenance	75.0	56.1	20.0
27	**Capital Formation**	**24.0**	**29.9**	**15.9**
271	Office Equipment, Furniture & Fittings	24.0	29.9	15.9
	GRAND TOTAL	**2,219.7**	**1,567.5**	**1,322.5**

B: Other Data in 2024

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

2. Labourer/Casual: 2.

3. Vehicle: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10671 Finance, Information & Communication Technology **(PBS Code: 26435011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,642.5**	**1,265.7**	**765.7**
211	Salaries and Allowances	147.3	434.7	235.7
213	Overtime	500.0	300.0	250.0
214	Leave fares	998.7	500.0	250.0
215	Retirement Benefits, Pensions, Gratuities	0.0	31.0	30.0
219	Unidentified Alesco Payroll Expenditure	-3.5	0.0	0.0
22	**Goods & Services**	**1,023.8**	**489.2**	**445.3**
221	Domestic Travel and Subsistence	47.5	31.7	30.0
223	Office Materials and Supplies	21.4	19.0	15.3
224	Operational Materials and Supplies	21.9	19.0	15.0
225	Transport and Fuel	33.0	23.7	15.0
227	Other Operational Expenses	900.0	395.8	370.0
23	**Utilities, Rentals and Property Costs**	**75.0**	**59.4**	**40.0**
233	Routine Maintenance	75.0	59.4	40.0
25	**Grants Subsidies and Transfers**	**0.0**	**15.0**	**0.0**
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	0.0
27	**Capital Formation**	**35.2**	**31.7**	**20.0**
271	Office Equipment, Furniture & Fittings	35.2	31.7	20.0
	GRAND TOTAL	**2,776.5**	**1,861.0**	**1,271.0**

B: Other Data in 2024

1. Staffing: 5- Managerial 1, Administrative 4.

2. Casuals: 2 Drivers.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10672 Internal Audit Services **(PBS Code: 26435011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,377.5**	**1,684.9**	**1,284.9**
211	Salaries and Allowances	738.7	853.9	684.9
213	Overtime	200.0	400.0	300.0
214	Leave fares	396.6	400.0	300.0
215	Retirement Benefits, Pensions, Gratuities	42.2	31.0	0.0
22	**Goods & Services**	**508.6**	**265.3**	**487.2**
222	Travel and Subsistence	39.0	13.3	27.2
223	Office Materials and Supplies	22.5	13.3	20.0
224	Operational Materials and Supplies	23.1	13.3	20.0
225	Transport and Fuel	24.0	13.3	20.0
227	Other Operational Expenses	400.0	212.1	400.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**21.2**	**30.0**
233	Routine Maintenance	40.0	21.2	30.0
27	**Capital Formation**	**40.0**	**15.9**	**30.0**
271	Office Equipment, Furniture & Fittings	40.0	15.9	30.0
	GRAND TOTAL	**1,966.1**	**1,987.3**	**1,832.1**

B: Other Data in 2024

1. Staffing: 11- Managerial 2, Inspectors 5, Administrative 4.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10673 Legal Services **(PBS Code: 26435011106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**830.6**	**757.8**	**657.8**
211	Salaries and Allowances	285.4	231.8	337.8
213	Overtime	200.0	200.0	150.0
214	Leave fares	300.0	300.0	150.0
215	Retirement Benefits, Pensions, Gratuities	45.2	26.0	20.0
22	**Goods & Services**	**496.9**	**255.1**	**265.9**
222	Travel and Subsistence	38.8	19.9	20.9
223	Office Materials and Supplies	19.9	10.2	15.0
224	Operational Materials and Supplies	20.0	10.2	15.0
225	Transport and Fuel	18.3	10.2	15.0
227	Other Operational Expenses	399.9	204.6	200.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**20.5**	**20.0**
233	Routine Maintenance	40.0	20.5	20.0
27	**Capital Formation**	**19.2**	**10.2**	**20.0**
271	Office Equipment, Furniture & Fittings	19.2	10.2	20.0
	GRAND TOTAL	**1,386.7**	**1,043.6**	**963.7**

B: Other Data in 2024

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10675 Public Relations Services **(PBS Code: 26435011108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**751.5**	**909.5**	**909.5**
211	Salaries and Allowances	251.5	359.5	469.5
213	Overtime	200.0	200.0	200.0
214	Leave fares	300.0	300.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	40.0
22	**Goods & Services**	**479.5**	**257.2**	**267.9**
222	Travel and Subsistence	38.9	19.9	22.9
223	Office Materials and Supplies	20.0	10.2	15.0
224	Operational Materials and Supplies	11.4	10.2	15.0
225	Transport and Fuel	11.8	12.3	15.0
227	Other Operational Expenses	397.4	204.6	200.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**20.5**	**20.0**
233	Routine Maintenance	40.0	20.5	20.0
27	**Capital Formation**	**20.0**	**10.2**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	10.2	20.0
	GRAND TOTAL	**1,291.0**	**1,197.4**	**1,217.4**

B: Other Data in 2024

1. Staffing: 13 - Managerial 2, Administrative 8, KBO 3.

2. Casual: 1 Driver3. Vehicle: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10676 Minister's Admin Support Services **(PBS Code: 26435011109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**304.0**	**304.0**	**304.0**
222	Travel and Subsistence	44.0	44.0	50.0
223	Office Materials and Supplies	20.0	20.0	18.0
224	Operational Materials and Supplies	20.0	20.0	18.0
225	Transport and Fuel	20.0	20.0	18.0
227	Other Operational Expenses	200.0	200.0	200.0
27	**Capital Formation**	**10.5**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	10.5	20.0	20.0
	GRAND TOTAL	**314.5**	**324.0**	**324.0**

B: Other Data in 2024

1. Labourers: 1 Driver.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024.

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 theconcerned department. For any electoral duties the funding must come from the Minister's electoral funds.

264	Department of Works & Implementation	264

Activity: 10677 Project Coordination Services **(PBS Code: 26435012101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**804.6**	**1,008.7**	**1,508.7**
211	Salaries and Allowances	406.6	608.7	578.7
213	Overtime	198.0	200.0	450.0
214	Leave fares	200.0	200.0	450.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
22	**Goods & Services**	**783.4**	**379.9**	**390.0**
222	Travel and Subsistence	30.0	23.3	30.0
223	Office Materials and Supplies	19.7	15.5	20.0
224	Operational Materials and Supplies	20.0	15.5	20.0
225	Transport and Fuel	20.0	15.5	20.0
227	Other Operational Expenses	693.7	310.1	300.0
23	**Utilities, Rentals and Property Costs**	**50.0**	**38.8**	**30.0**
233	Routine Maintenance	50.0	38.8	30.0
27	**Capital Formation**	**27.1**	**23.3**	**21.9**
271	Office Equipment, Furniture & Fittings	27.1	23.3	21.9
	GRAND TOTAL	**1,665.1**	**1,450.7**	**1,950.6**

B: Other Data in 2024

1. Staffing: 10 - Managerial 1, Administrative 9.

2. Labourers: 2.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10678 Finance Services **(PBS Code: 26435012102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,250.1**	**2,836.0**	**2,336.0**
211	Salaries and Allowances	1,211.6	1,544.0	1,436.0
213	Overtime	499.7	700.0	600.0
214	Leave fares	500.0	500.0	300.0
215	Retirement Benefits, Pensions, Gratuities	38.8	92.0	0.0
22	**Goods & Services**	**1,139.9**	**464.4**	**640.7**
222	Travel and Subsistence	20.0	10.4	40.7
223	Office Materials and Supplies	20.0	10.4	20.0
224	Operational Materials and Supplies	73.0	38.1	30.0
225	Transport and Fuel	27.0	19.3	30.0
227	Other Operational Expenses	999.9	386.2	520.0
23	**Utilities, Rentals and Property Costs**	**75.0**	**156.6**	**66.0**
233	Routine Maintenance	75.0	156.6	66.0
27	**Capital Formation**	**30.0**	**15.7**	**30.0**
271	Office Equipment, Furniture & Fittings	30.0	15.7	30.0
	GRAND TOTAL	**3,495.0**	**3,472.7**	**3,072.7**

B: Other Data in 2024

1. Staffing: 26- Managerial 2, Accountants 10, Administrative 12, KBO 1. 1 Contract.

2. Labourers: 2.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 11805 Road & Bridge Assets Management System **(PBS Code: 26435011113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**50.0**	**195.4**	**295.4**
211	Salaries and Allowances	0.0	115.4	165.4
213	Overtime	0.0	0.0	50.0
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	30.0
22	**Goods & Services**	**219.9**	**112.5**	**212.5**
222	Travel and Subsistence	20.0	7.0	17.5
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	199.9	105.5	165.0
	GRAND TOTAL	**269.9**	**307.9**	**507.9**

B: Other Data in 2024

1 Footnote: Funding for this activity has been previously funded from the development budget. As it is now more recurrent in nature. The change with the inclusion of this activity is necessary as per the policy decision by Central Agencies including; Treasury and National Planning to no longer fund this activity through the capital investment budget as it has been an annual core operating cost of DOW.

264	Department of Works & Implementation	264

Main Program: Construction Regulation and Technical Services

Program: Regional and Provincial Works Offices

Program Objectives:
To ensure proper implemmentation of construction works of development projects and proper maintenance of all national roads and bridges in respective provinces, and provision of technical advisory services to the national and provincial governments whenever required.

Program Description:
Carry out minor work relating to development projects in the provinces by use of day labour and contracts, excluding major works contracts.

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

10691	Headquarter Operations
10692	Southern and Highlands Operations
10693	Northern and Islands Operations
10694	Asset Management Services
10695	Local Government Engineering Services
10696	Provincial Works Offices - (Southern)
10697	Provincial Works Offices - (Northern)
10698	Special Project Management Office

264	Department of Works & Implementation	264

Activity: 10691 Headquarter Operations **(PBS Code: 26435015101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,443.7**	**1,208.3**	**608.3**
211	Salaries and Allowances	144.7	353.3	228.3
213	Overtime	300.0	300.0	150.0
214	Leave fares	999.0	500.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	30.0
22	**Goods & Services**	**923.0**	**472.9**	**375.0**
222	Travel and Subsistence	55.0	41.6	30.0
223	Office Materials and Supplies	19.9	15.1	15.0
224	Operational Materials and Supplies	18.1	15.1	15.0
225	Transport and Fuel	30.0	22.7	15.0
227	Other Operational Expenses	800.0	378.4	300.0
23	**Utilities, Rentals and Property Costs**	**107.9**	**45.4**	**43.7**
233	Routine Maintenance	107.9	45.4	43.7
27	**Capital Formation**	**40.0**	**30.3**	**30.0**
271	Office Equipment, Furniture & Fittings	40.0	30.3	30.0
	GRAND TOTAL	**2,514.6**	**1,756.9**	**1,057.0**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10692 Southern and Highlands Operations **(PBS Code: 26435015102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,097.2**	**1,206.3**	**806.3**
211	Salaries and Allowances	126.7	215.3	406.3
213	Overtime	450.0	450.0	200.0
214	Leave fares	500.0	500.0	200.0
215	Retirement Benefits, Pensions, Gratuities	20.5	41.0	0.0
22	**Goods & Services**	**1,216.3**	**611.1**	**384.2**
222	Travel and Subsistence	97.0	64.6	24.2
223	Office Materials and Supplies	39.4	26.7	20.0
224	Operational Materials and Supplies	40.0	26.7	20.0
225	Transport and Fuel	40.0	26.7	20.0
227	Other Operational Expenses	999.9	466.4	300.0
23	**Utilities, Rentals and Property Costs**	**100.0**	**53.3**	**0.0**
233	Routine Maintenance	100.0	53.3	0.0
27	**Capital Formation**	**59.7**	**40.0**	**20.0**
271	Office Equipment, Furniture & Fittings	59.7	40.0	20.0
	GRAND TOTAL	**2,473.2**	**1,910.7**	**1,210.5**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10693 Northern and Islands Operations **(PBS Code: 26435015103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**947.8**	**1,196.1**	**896.1**
211	Salaries and Allowances	0.0	141.1	396.1
213	Overtime	447.2	500.0	250.0
214	Leave fares	473.6	500.0	250.0
215	Retirement Benefits, Pensions, Gratuities	27.0	55.0	0.0
22	**Goods & Services**	**1,186.9**	**604.2**	**383.2**
222	Travel and Subsistence	94.8	63.3	23.2
223	Office Materials and Supplies	40.0	26.4	20.0
224	Operational Materials and Supplies	37.8	26.4	20.0
225	Transport and Fuel	40.0	26.4	20.0
227	Other Operational Expenses	974.3	461.7	300.0
23	**Utilities, Rentals and Property Costs**	**75.7**	**52.8**	**0.0**
233	Routine Maintenance	75.7	52.8	0.0
27	**Capital Formation**	**39.9**	**26.4**	**20.0**
271	Office Equipment, Furniture & Fittings	39.9	26.4	20.0
	GRAND TOTAL	**2,250.3**	**1,879.5**	**1,299.3**

B: Other Data in 2024

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

2. Labourers/Casuals: 2.

3. Performance Indicators: Department of Works to provide its performance indicatorsfor 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10694 Asset Management Services **(PBS Code: 26435015104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,468.8**	**1,438.9**	**1,438.9**
211	Salaries and Allowances	783.2	818.9	958.9
213	Overtime	299.9	300.0	250.0
214	Leave fares	297.4	300.0	200.0
215	Retirement Benefits, Pensions, Gratuities	88.3	20.0	30.0
22	**Goods & Services**	**496.2**	**248.6**	**301.9**
222	Travel and Subsistence	39.0	19.3	20.0
223	Office Materials and Supplies	15.0	9.9	17.0
224	Operational Materials and Supplies	18.2	9.9	17.0
225	Transport and Fuel	24.0	11.9	17.9
227	Other Operational Expenses	400.0	197.6	230.0
23	**Utilities, Rentals and Property Costs**	**39.9**	**29.6**	**20.0**
233	Routine Maintenance	39.9	29.6	20.0
27	**Capital Formation**	**22.0**	**10.9**	**17.0**
271	Office Equipment, Furniture & Fittings	22.0	10.9	17.0
	GRAND TOTAL	**2,026.9**	**1,728.0**	**1,777.8**

B: Other Data in 2024

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 2024 at thefirst quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10695 Local Government Engineering Services **(PBS Code: 26435015105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,343.8**	**3,013.9**	**3,013.9**
211	Salaries and Allowances	1,669.9	2,193.9	1,983.9
213	Overtime	300.0	400.0	500.0
214	Leave fares	300.0	400.0	500.0
215	Retirement Benefits, Pensions, Gratuities	73.9	20.0	30.0
22	**Goods & Services**	**1,077.7**	**535.7**	**550.3**
222	Travel and Subsistence	95.1	50.1	40.0
223	Office Materials and Supplies	28.0	25.6	30.0
224	Operational Materials and Supplies	27.7	25.6	30.3
225	Transport and Fuel	26.9	25.6	30.0
227	Other Operational Expenses	900.0	408.8	420.0
23	**Utilities, Rentals and Property Costs**	**86.0**	**43.9**	**40.0**
233	Routine Maintenance	86.0	43.9	40.0
27	**Capital Formation**	**37.1**	**40.9**	**30.0**
271	Office Equipment, Furniture & Fittings	37.1	40.9	30.0
	GRAND TOTAL	**3,544.6**	**3,634.4**	**3,634.2**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**20,884.9**	**14,851.7**	**17,051.7**
211	Salaries and Allowances	15,598.2	10,736.7	13,051.7
213	Overtime	1,999.6	2,000.0	2,000.0
214	Leave fares	1,949.9	2,000.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	1,337.2	115.0	0.0
22	**Goods & Services**	**5,613.2**	**2,827.6**	**3,100.0**
222	Travel and Subsistence	227.9	188.5	200.0
223	Office Materials and Supplies	443.2	188.5	200.0
224	Operational Materials and Supplies	296.9	188.5	200.0
225	Transport and Fuel	247.8	188.5	200.0
227	Other Operational Expenses	4,397.4	2,073.6	2,300.0
23	**Utilities, Rentals and Property Costs**	**369.5**	**188.5**	**200.0**
233	Routine Maintenance	369.5	188.5	200.0
27	**Capital Formation**	**89.9**	**94.3**	**130.4**
271	Office Equipment, Furniture & Fittings	89.9	94.3	130.4
	GRAND TOTAL	**26,957.5**	**17,962.1**	**20,482.1**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10697 Provincial Works Offices - (Northern) **(PBS Code: 26435015108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**20,711.1**	**14,837.8**	**16,937.8**
211	Salaries and Allowances	15,244.0	10,637.8	12,937.8
213	Overtime	1,999.4	2,000.0	2,000.0
214	Leave fares	2,000.0	2,000.0	2,000.0
215	Retirement Benefits, Pensions, Gratuities	1,467.7	200.0	0.0
22	**Goods & Services**	**5,595.4**	**2,794.3**	**3,070.0**
222	Travel and Subsistence	299.3	186.3	200.0
223	Office Materials and Supplies	298.7	186.3	200.0
224	Operational Materials and Supplies	299.5	186.3	200.0
225	Transport and Fuel	298.7	186.3	200.0
227	Other Operational Expenses	4,399.2	2,049.1	2,270.0
23	**Utilities, Rentals and Property Costs**	**298.7**	**186.3**	**200.0**
233	Routine Maintenance	298.7	186.3	200.0
27	**Capital Formation**	**110.0**	**93.1**	**103.6**
271	Office Equipment, Furniture & Fittings	110.0	93.1	103.6
	GRAND TOTAL	**26,715.2**	**17,911.5**	**20,311.4**

B: Other Data in 2024

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 indicatorsfor 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10698 Special Project Management Office **(PBS Code: 26435015111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**601.7**	**1,309.0**	**1,309.0**
211	Salaries and Allowances	0.0	619.0	649.0
213	Overtime	299.8	300.0	300.0
214	Leave fares	290.9	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	11.0	90.0	60.0
22	**Goods & Services**	**1,393.3**	**688.7**	**682.1**
221	Domestic Travel and Subsistence	58.8	49.2	47.1
223	Office Materials and Supplies	47.9	49.2	45.0
224	Operational Materials and Supplies	49.0	49.2	45.0
225	Transport and Fuel	57.2	49.2	45.0
227	Other Operational Expenses	1,180.4	491.9	500.0
23	**Utilities, Rentals and Property Costs**	**87.3**	**49.2**	**60.0**
233	Routine Maintenance	87.3	49.2	60.0
27	**Capital Formation**	**36.0**	**49.2**	**45.0**
271	Office Equipment, Furniture & Fittings	36.0	49.2	45.0
	GRAND TOTAL	**2,118.3**	**2,096.1**	**2,096.1**

B: Other Data in 2024

1.Performance Indicators to be provided by DoW during 2024 quarterly reviews.

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 theDepartments 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,256.7**	**2,989.0**	**2,489.0**
211	Salaries and Allowances	1,661.0	2,334.0	1,659.0
213	Overtime	200.0	300.0	400.0
214	Leave fares	300.0	300.0	400.0
215	Retirement Benefits, Pensions, Gratuities	95.7	55.0	30.0
22	**Goods & Services**	**1,008.2**	**525.9**	**565.0**
222	Travel and Subsistence	39.0	22.1	20.0
223	Office Materials and Supplies	8.6	17.7	15.0
224	Operational Materials and Supplies	28.0	22.1	15.0
225	Transport and Fuel	25.0	22.1	15.0
227	Other Operational Expenses	699.9	309.3	300.0
228	Training	207.7	132.6	200.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**35.4**	**15.0**
233	Routine Maintenance	40.0	35.4	15.0
25	**Grants Subsidies and Transfers**	**2.3**	**8.4**	**0.0**
251	Membership Fees, Subscriptions & Contribution	2.3	8.4	0.0
27	**Capital Formation**	**29.1**	**22.1**	**11.7**
271	Office Equipment, Furniture & Fittings	29.1	22.1	11.7
	GRAND TOTAL	**3,336.3**	**3,580.8**	**3,080.7**

B: Other Data in 2024

1. Staffing: - 50 Managerial 10, Technical Officers 20, Administrative 15, KBO 5.

2. Labourers/Casuals: 9.

3. Vehicles: 2 units maintained by department.

4.Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10680 Personnel Information Management **(PBS Code: 26435013102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,541.6**	**2,746.2**	**2,246.2**
211	Salaries and Allowances	1,878.4	1,928.2	1,596.2
213	Overtime	300.0	300.0	300.0
214	Leave fares	300.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	63.2	168.0	0.0
217	Contract Officers Education Benefits	0.0	50.0	50.0
22	**Goods & Services**	**700.7**	**340.7**	**365.0**
222	Travel and Subsistence	39.0	18.9	20.0
223	Office Materials and Supplies	28.0	18.9	15.0
224	Operational Materials and Supplies	28.0	18.9	15.0
225	Transport and Fuel	23.4	18.9	15.0
227	Other Operational Expenses	582.3	265.1	300.0
23	**Utilities, Rentals and Property Costs**	**230.0**	**143.9**	**123.7**
232	Rentals of Property	190.0	113.6	103.7
233	Routine Maintenance	40.0	30.3	20.0
27	**Capital Formation**	**30.0**	**18.9**	**15.0**
271	Office Equipment, Furniture & Fittings	30.0	18.9	15.0
	GRAND TOTAL	**3,502.3**	**3,249.7**	**2,749.9**

B: Other Data in 2024

1. Staffing: 33- Managerial - 5, Administrative 3, Technical Officers 15, KBO 2, Personnel Officers 4, Receptionist 2, Personnel Records Officers 1.

2. Labourers/Casuals: 40.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 10681 Information Technology Services **(PBS Code: 26435013103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,394.6**	**1,372.7**	**1,372.7**
211	Salaries and Allowances	923.6	846.7	972.7
213	Overtime	200.0	300.0	200.0
214	Leave fares	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	71.0	26.0	0.0
22	**Goods & Services**	**1,522.7**	**720.1**	**652.4**
222	Travel and Subsistence	100.0	61.5	50.0
223	Office Materials and Supplies	19.9	12.3	20.0
224	Operational Materials and Supplies	20.0	12.3	20.0
225	Transport and Fuel	20.0	18.5	20.0
226	Administrative Consultancy Fees	162.8	123.1	122.4
227	Other Operational Expenses	1,200.0	492.4	420.0
23	**Utilities, Rentals and Property Costs**	**145.0**	**123.1**	**100.0**
233	Routine Maintenance	145.0	123.1	100.0
27	**Capital Formation**	**29.4**	**49.2**	**50.0**
271	Office Equipment, Furniture & Fittings	29.4	49.2	50.0
	GRAND TOTAL	**3,091.7**	**2,265.1**	**2,175.1**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 11706 Management Services **(PBS Code: 26435013104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,207.3**	**1,548.2**	**848.2**
211	Salaries and Allowances	118.0	693.2	408.2
213	Overtime	389.3	300.0	200.0
214	Leave fares	700.0	500.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	40.0
22	**Goods & Services**	**1,103.7**	**522.2**	**360.0**
222	Travel and Subsistence	50.0	51.2	30.0
223	Office Materials and Supplies	18.3	20.5	10.0
224	Operational Materials and Supplies	19.9	20.5	10.0
225	Transport and Fuel	15.5	20.5	10.0
227	Other Operational Expenses	1,000.0	409.5	300.0
23	**Utilities, Rentals and Property Costs**	**47.2**	**51.2**	**30.0**
233	Routine Maintenance	47.2	51.2	30.0
25	**Grants Subsidies and Transfers**	**1.1**	**3.1**	**0.0**
251	Membership Fees, Subscriptions & Contribution	1.1	3.1	0.0
27	**Capital Formation**	**36.0**	**36.9**	**23.2**
271	Office Equipment, Furniture & Fittings	36.0	36.9	23.2
	GRAND TOTAL	**2,395.3**	**2,161.6**	**1,261.4**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 11707 Service Improvement Program Unit **(PBS Code: 26435013105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**355.6**	**691.9**	**491.9**
211	Salaries and Allowances	105.6	236.9	211.9
213	Overtime	150.0	200.0	150.0
214	Leave fares	100.0	200.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.0	30.0
22	**Goods & Services**	**259.3**	**119.5**	**248.0**
222	Travel and Subsistence	0.0	6.7	16.0
223	Office Materials and Supplies	19.3	3.4	10.0
224	Operational Materials and Supplies	20.0	3.4	12.0
225	Transport and Fuel	20.0	5.0	10.0
227	Other Operational Expenses	200.0	101.0	200.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**8.4**	**20.0**
233	Routine Maintenance	0.0	8.4	20.0
27	**Capital Formation**	**0.0**	**5.0**	**15.0**
271	Office Equipment, Furniture & Fittings	0.0	5.0	15.0
	GRAND TOTAL	**614.9**	**824.8**	**774.9**

B: Other Data in 2024

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 2024 at the first quarter review of 2024.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,702.1**	**20,000.0**	**0.0**
276	Construction, Renovation and Improvements	9,702.1	20,000.0	0.0
	GRAND TOTAL	**9,702.1**	**20,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Four lane road fully constructed and sealed from Lae city road to Nadzab Airport.

264	Department of Works & Implementation	264

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
27	**Capital Formation**	**2,107.5**	**1,552.1**	**1,552.1**
277	Substantial/Specific Maintenance	2,107.5	1,552.1	1,552.1
	GRAND TOTAL	**2,107.5**	**1,552.1**	**1,552.1**

B: Other Data in 2024

264	Department of Works & Implementation	264

Activity: 12962 Infrastructure Development Authority (Establishment) **(PBS Code: 26435012103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**3,727.8**	**1,915.1**	**535.2**
222	Travel and Subsistence	98.0	57.8	50.2
223	Office Materials and Supplies	42.3	28.9	20.0
224	Operational Materials and Supplies	49.0	28.9	20.0
225	Transport and Fuel	49.0	28.9	20.0
226	Administrative Consultancy Fees	2,489.5	1,180.4	0.0
227	Other Operational Expenses	1,000.0	590.2	425.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**50.0**
233	Routine Maintenance	0.0	0.0	50.0
27	**Capital Formation**	**0.0**	**0.0**	**30.0**
271	Office Equipment, Furniture & Fittings	0.0	0.0	30.0
	GRAND TOTAL	**3,727.8**	**1,915.1**	**615.2**

B: Other Data in 2024

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

23099	Goilala Road
23115	Maria - Kopiago Road
23727	Laiagam- Yapi Road
23862	Highlands Highway Western End
23895	Mul Baiyer- Lumusa- Wapenamanda Road
24153	Bogia-Middle Ramu-Madang Road
24154	Chuave-Ungai-Goroka Road
24155	Kurai - Kongara Road
24156	Lae-Salamua Road
24157	Obura Wonenara - Menyamna Road
24158	Project Readiness Facility (Transport Sector Preparatory Pro
24159	Undiri Club to Waterbum Road (Hela-SHP Missing Link)

264	Department of Works & Implementation	264

Project: 23099 Goilala Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,945.9**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	3,945.9	0.0	0.0
	GRAND TOTAL	**3,945.9**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Road constructed and upgraded to improved road condition.

264	Department of Works & Implementation	264

Project: 23115 Maria - Kopiago Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,658.8**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	2,658.8	0.0	0.0
	GRAND TOTAL	**2,658.8**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicators: Road is constructed and upgraded to provide good traffic access.

264	Department of Works & Implementation	264

Project: 23727 Laiagam- Yapi Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,999.5**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	3,999.5	0.0	0.0
	GRAND TOTAL	**3,999.5**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Construction of commodity access road from Laiagam to Yapai.

264	Department of Works & Implementation	264

Project: 23862 Highlands Highway Western End **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**19,961.1**	**0.0**	**0.0**
227	Other Operational Expenses	1,961.1	0.0	0.0
276	Construction, Renovation and Improvements	18,000.0	0.0	0.0
	GRAND TOTAL	**19,961.1**	**0.0**	**0.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 23895 Mul Baiyer- Lumusa- Wapenamanda Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

1. Revenue Source: Project is funded wholly by GoPNG funding.
2. Performance Indicator: The roads are improved to standard road 3 and are in use.

264	Department of Works & Implementation	264

Project: 24153 Bogia-Middle Ramu-Madang Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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

2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264

Project: 24154 Chuave-Ungai-Goroka Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264

Project: 24155 Kurai - Kongara Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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

2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264

Project: 24156 Lae-Salamua Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**5,000.0**

B: Other Data in 2024

1. Revenue Source: Wholly GoPNG funded.

2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

264	Department of Works & Implementation	264

Project: 24157 Obura Wonenara - Menyamna Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**20,000.0**	**20,000.0**
276	Construction, Renovation and Improvements	0.0	20,000.0	20,000.0
	GRAND TOTAL	**0.0**	**20,000.0**	**20,000.0**

B: Other Data in 2024

1. Revenue Source: Wholly GoPNG funded.

2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

264	Department of Works & Implementation	264

Project: 24158 Project Readiness Facility (Transport Sector Preparatory Pro **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**2,000.0**
227	Other Operational Expenses	0.0	1,000.0	2,000.0
	16 - Asian Development Bank - Loan	**0.0**	**3,860.0**	**19,730.0**
276	Construction, Renovation and Improvements	0.0	3,860.0	19,730.0
	GRAND TOTAL	**0.0**	**4,860.0**	**21,730.0**

B: Other Data in 2024

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

2. Performance Indicator: Developed facilities for transport sectors.

264	Department of Works & Implementation	264

Project: 24159 Undiri Club to Waterbum Road (Hela-SHP Missing Link) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**10,000.0**
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**10,000.0**

B: Other Data in 2024

1. Revenue Source: Wholly GoPNG funded.

2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

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

12171	Highlands H/Way Roads Maintenance
22150	Hiri Lai Road
22156	Mt Hagen City Roads
22558	Transport Sector Support Program Phase 2
23340	Togoba Junction - Mendi - Tari
23341	Trans National Highway
23360	Hiritano Highway Maintenance
23368	Momase Highway: Watarais - Madang
23369	Momase Highway: Wewak - Vanimo
23372	Port Moresby - Alotau Highway: Kwikila - Ganai
23376	Western Border Corridor: Daru - Weam
23387	New Britain Highway: Kimbe - Kokopo

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
23	**Utilities, Rentals and Property Costs**	**2,458.8**	**2,557.1**	**2,557.1**
233	Routine Maintenance	2,458.8	2,557.1	2,557.1
27	**Capital Formation**	**2,517.8**	**2,557.1**	**2,557.1**
277	Substantial/Specific Maintenance	2,517.8	2,557.1	2,557.1
	GRAND TOTAL	**4,976.6**	**5,114.2**	**5,114.2**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 22150 Hiri Lai Road **(PBS Code: 264-3601-4-260)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**8,000.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	8,000.0	0.0	0.0
	GRAND TOTAL	**8,000.0**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Improved road access and accepted standards.

264	Department of Works & Implementation	264

Project: 22156 Mt Hagen City Roads **(PBS Code: 264-3601-4-255)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,586.6**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	9,586.6	0.0	0.0
	GRAND TOTAL	**9,586.6**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: City Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264

Project: 22558 Transport Sector Support Program Phase 2 **(PBS Code: 264-3601-6-264)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,971.9**	**3,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	2,971.9	3,000.0	5,000.0
	07 - Australian Agency for International	**117,919.2**	**250,000.0**	**50,000.0**
276	Construction, Renovation and Improvements	117,919.2	250,000.0	50,000.0
	16 - Asian Development Bank - Loan	**-108.2**	**0.0**	**0.0**
229	Other Category for Donor Funded Projects	-108.2	0.0	0.0
	GRAND TOTAL	**120,782.9**	**253,000.0**	**55,000.0**

B: Other Data in 2024

1. Revenue Source: The project is funded by GoPNG and counter-funded by a DFAT Grant.

2. Performance Indicator: Major highways are maintained, kept open and in use.

264	Department of Works & Implementation	264

Project: 23340 Togoba Junction - Mendi - Tari **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**5,000.0**

B: Other Data in 2024

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

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

264	Department of Works & Implementation	264

Project: 23341 Trans National Highway **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**0.0**
276	Construction, Renovation and Improvements	0.0	1,000.0	0.0
	83 - Other Donor - Grant	**0.0**	**20,000.0**	**0.0**
276	Construction, Renovation and Improvements	0.0	20,000.0	0.0
	85 - Australian Infrastructure Financing Facility for the Pacific	**0.0**	**5,000.0**	**0.0**
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	**0.0**	**26,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: National Highway upgraded to an acceptable standard.

264	Department of Works & Implementation	264

Project: 23360 Hiritano Highway Maintenance **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,167.1**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	5,167.1	0.0	0.0
	GRAND TOTAL	**5,167.1**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Hiritano Highway is maintained for improved road access.

264	Department of Works & Implementation	264

Project: 23368 Momase Highway: Watarais - Madang **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,418.3**	**10,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	9,418.3	10,000.0	5,000.0
	GRAND TOTAL	**9,418.3**	**10,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Road under Connect PNG Program maintained, upgraded and in use.

264	Department of Works & Implementation	264

Project: 23369 Momase Highway: Wewak - Vanimo **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,947.2**	**10,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	9,947.2	10,000.0	5,000.0
	GRAND TOTAL	**9,947.2**	**10,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Road under Connect PNG Program improved, maintained and in use.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,537.6**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	2,537.6	0.0	0.0
	GRAND TOTAL	**2,537.6**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Road under Connect PNG Program, connected and upgraded to an acceptable standard.

264	Department of Works & Implementation	264

Project: 23376 Western Border Corridor: Daru - Weam **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,979.4**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	9,979.4	0.0	0.0
	GRAND TOTAL	**9,979.4**	**0.0**	**0.0**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**8,300.8**	**10,000.0**	**0.0**
276	Construction, Renovation and Improvements	8,300.8	10,000.0	0.0
	GRAND TOTAL	**8,300.8**	**10,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Construction of New Britain Highway between Kimbe to Kokopo is upgraded andsealed.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**2,255.3**	**0.0**	**0.0**
229	Other Category for Donor Funded Projects	2,255.3	0.0	0.0
	GRAND TOTAL	**2,255.3**	**0.0**	**0.0**

B: Other Data in 2024

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

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

264	Department of Works & Implementation	264

Main Program: Road Transport Services

Program: Construction and Upgrading of National Roads

Program Objectives:
To provide a reliable road network by maintaining the existing roads, identifying and constructing new roads where necessary.

Program Description:
The project comprises of two major components: (i) maintenance and upg rading of existing national road network and (ii) construct new roads where considered appropriate.

This program consists of 15 Activities and Projects the expenditure and other data of which are given in the following tables:

22931	National Highways Rehabilitation Program
22997	Menyamya-Aseki Road (Missing Link)
23105	Momase Highway: Mariamberg to Wewak
23106	Missing Link Road (Gulf - SHP)
23606	Mendi-Manihu Road
23616	Connect PNG Roads Program
24006	Poroma- Sugu Road
24023	Imilhoma Honda Biako Road
24152	40 mile to Menyamya Road
24168	Huhuna-Lavora Road
24169	Northern Highway- Kokoda
24170	Sustainable Highlands Region Core Road Network Project Phase
24171	Wau-Waria-Goilala Road
24333	Transport Sector Support Program Phase 3
24426	Lumi Amanap 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**19,850.6**	**20,000.0**	**0.0**
276	Construction, Renovation and Improvements	19,850.6	20,000.0	0.0
	GRAND TOTAL	**19,850.6**	**20,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: National Highway Road sections upgraded and maintained to good trafficable condition.

264	Department of Works & Implementation	264

Project: 22997 Menyamya-Aseki Road (Missing Link) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	GRAND TOTAL	**5,000.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: Project is fully funded by GoPNG.

2. Performance Indicator: Road upgraded to an acceptable standard.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,160.7**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	2,160.7	0.0	0.0
	GRAND TOTAL	**2,160.7**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Road linked, constructed and upgraded between Mariamberg and Wewak to good trafficable condition.

264	Department of Works & Implementation	264

Project: 23106 Missing Link Road (Gulf - SHP) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,804.0**	**50,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	9,804.0	50,000.0	5,000.0
	GRAND TOTAL	**9,804.0**	**50,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Construction of Gulf Southern Highlands Highway (12km) Missing Link Sectionroad is passable and usable.

264	Department of Works & Implementation	264

Project: 23606 Mendi-Manihu Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,519.5**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	6,519.5	0.0	0.0
	GRAND TOTAL	**6,519.5**	**0.0**	**0.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 23616 Connect PNG Roads Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**349,999.8**	**450,000.0**	**600,000.0**
227	Other Operational Expenses	4,992.7	0.0	10,000.0
276	Construction, Renovation and Improvements	345,007.1	450,000.0	590,000.0
	GRAND TOTAL	**349,999.8**	**450,000.0**	**600,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Connect PNG through quality road infrastructure.

264	Department of Works & Implementation	264

Project: 24006 Poroma- Sugu Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

Revenue Source: This project is fully funded by GoPNG

Performance Indicator: Road upgraded and rehabilitated.

264	Department of Works & Implementation	264

Project: 24023 Imilhoma Honda Biako Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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

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

264	Department of Works & Implementation	264

Project: 24152 40 mile to Menyamya Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**10,000.0**
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**10,000.0**

B: Other Data in 2024

1. Revenue Source: Wholly GoPNG funded.

2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

264	Department of Works & Implementation	264

Project: 24168 Huhuna-Lavora Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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

2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264

Project: 24169 Northern Highway- Kokoda **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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

2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264

Project: 24170 Sustainable Highlands Region Core Road Network Project Phase **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	0.0	10,000.0	5,000.0
	16 - Asian Development Bank - Loan	**0.0**	**10,000.0**	**0.0**
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	**0.0**	**20,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Improvement of quality core road infrastructure network in the Highlands Region.

264	Department of Works & Implementation	264

Project: 24171 Wau-Waria-Goilala Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

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

2. Performance Indicator: Construction of quality road infrastructure.

264	Department of Works & Implementation	264

Project: 24333 Transport Sector Support Program Phase 3 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**0.0**	**123,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	123,000.0
	GRAND TOTAL	**0.0**	**0.0**	**123,000.0**

B: Other Data in 2024

1. Revenue Source: Project is funded by Australian AIFFP Loan.
2. Performance Indicator: The roads are improved to standard road 3 and are in use.

264	Department of Works & Implementation	264

Project: 24426 Lumi Amanap Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

264	Department of Works & Implementation	264

Main Program: Road Transport Services

Program: Provincial Roads Transport Support

Program Objectives:
To provide a reliable road network in the provinces by maintaining existing roads, identifying and constructiong new roads where necessary.

Program Description:
Identification, design and construction of new provincial roads and up grade the existing ones.

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

23809	Aitape Nuku Road
23811	Fisika Road
23812	Gabanis Buang Road
23813	Kiunga- Tabubil Road
23814	Maprik- Lumi Road Reconstruction
23816	Okapa Lufa Road
23817	Tindua Kware Road
23818	Tokua- Kokopo City Road
23820	Kiunga- Aiambak Road

264	Department of Works & Implementation	264

Project: 23809 Aitape Nuku Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**7,994.1**	**5,000.0**	**0.0**
276	Construction, Renovation and Improvements	7,994.1	5,000.0	0.0
	GRAND TOTAL	**7,994.1**	**5,000.0**	**0.0**

B: Other Data in 2024

Revenue Source: The project funded by GoPNG

Performance Indicator: Road improved and maintained.

264	Department of Works & Implementation	264

Project: 23811 Fisika Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**19,907.6**	**20,000.0**	**20,000.0**
276	Construction, Renovation and Improvements	19,907.6	20,000.0	20,000.0
	GRAND TOTAL	**19,907.6**	**20,000.0**	**20,000.0**

B: Other Data in 2024

Revenue Source: This project is fully funded by GoPNG

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

264	Department of Works & Implementation	264

Project: 23812 Gabanis Buang Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,977.9**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	3,977.9	0.0	0.0
	GRAND TOTAL	**3,977.9**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Road upgraded to meet road safety standards.

264	Department of Works & Implementation	264

Project: 23813 Kiunga- Tabubil Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,800.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	3,800.0	0.0	0.0
	GRAND TOTAL	**3,800.0**	**0.0**	**0.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 23814 Maprik- Lumi Road Reconstruction **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	0.0	4,000.0	5,000.0
	GRAND TOTAL	**0.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

1. Revenue Source: Wholly GoPNG funded.

2. Performance Indicator: The Highwayupgraded, bridge constructed and road in use.

264	Department of Works & Implementation	264

Project: 23816 Okapa Lufa Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,999.8**	**10,000.0**	**0.0**
276	Construction, Renovation and Improvements	4,999.8	10,000.0	0.0
	GRAND TOTAL	**4,999.8**	**10,000.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: Project is fully funded by GoPNG.

2. Performance Indicator: Road upgraded to meet road safety standards.

264	Department of Works & Implementation	264

Project: 23817 Tindua Kware Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,860.2**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	4,860.2	0.0	0.0
	GRAND TOTAL	**4,860.2**	**0.0**	**0.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 23818 Tokua- Kokopo City Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**7,137.8**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	7,137.8	0.0	0.0
	GRAND TOTAL	**7,137.8**	**0.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: Project is fully funded by GoPNG.

2. Performance Indicator: Construction of road from Tokua to Kokopo rehabilitated.

264	Department of Works & Implementation	264

Project: 23820 Kiunga- Aiambak Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	4,000.0	0.0	0.0
	GRAND TOTAL	**4,000.0**	**0.0**	**0.0**

B: Other Data in 2024

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

20289 Rural Bridge Program

264	Department of Works & Implementation	264

Project: 20289 Rural Bridge Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**5,000.0**	**0.0**
276	Construction, Renovation and Improvements	5,000.0	5,000.0	0.0
	GRAND TOTAL	**5,000.0**	**5,000.0**	**0.0**

B: Other Data in 2024

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

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
27	**Capital Formation**	**2,867.7**	**2,557.1**	**2,557.1**
277	Substantial/Specific Maintenance	2,867.7	2,557.1	2,557.1
	GRAND TOTAL	**2,867.7**	**2,557.1**	**2,557.1**

B: Other Data in 2024

1 Performance indicators:

a) DoW to undertake two to three cycles of annual routine maintenance so up to 1400 kilometres of national priority roads classified as in "Good" condition are maintained in good condition for 10 years.

b) DoWto undertake two to three cycles of annual routine maintenance on up to 900 kilometres of national priority roads classified as "Fair" condition. The condition of these roads will be raised to 'Good' following two to three cycles of routine maintenance.

c) Approximately 781 kilometres of the 16 priority roads are considered as being in "Poor" condition and require reconstruction. Condition tobe raised 'Good' following reconstruction works. 5km to be done per year.

264	Department of Works & Implementation	264

Activity: 11708 Contract Management **(PBS Code: 26436016102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**758.7**	**1,156.5**	**856.5**
211	Salaries and Allowances	162.7	496.5	431.5
213	Overtime	299.8	300.0	200.0
214	Leave fares	296.2	300.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	60.0	25.0
22	**Goods & Services**	**457.6**	**245.4**	**267.0**
222	Travel and Subsistence	20.0	10.2	15.0
223	Office Materials and Supplies	20.0	10.2	14.0
224	Operational Materials and Supplies	20.0	10.2	13.0
225	Transport and Fuel	15.0	10.2	15.0
227	Other Operational Expenses	382.6	204.6	210.0
23	**Utilities, Rentals and Property Costs**	**64.9**	**33.2**	**30.0**
233	Routine Maintenance	64.9	33.2	30.0
25	**Grants Subsidies and Transfers**	**0.0**	**3.1**	**0.0**
251	Membership Fees, Subscriptions & Contribution	0.0	3.1	0.0
27	**Capital Formation**	**20.0**	**10.2**	**15.0**
271	Office Equipment, Furniture & Fittings	20.0	10.2	15.0
	GRAND TOTAL	**1,301.2**	**1,448.4**	**1,168.5**

B: Other Data in 2024

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

2. Performance Indicators: Department of Works to provide its performance indicators for 2023 atthe first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 11709 Contract Administration **(PBS Code: 26436016103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**647.3**	**681.9**	**781.9**
211	Salaries and Allowances	448.6	441.9	551.9
213	Overtime	98.7	100.0	100.0
214	Leave fares	100.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	30.0
22	**Goods & Services**	**481.0**	**247.0**	**262.7**
222	Travel and Subsistence	17.7	9.7	17.7
223	Office Materials and Supplies	19.5	10.2	15.0
224	Operational Materials and Supplies	19.8	10.2	15.0
225	Transport and Fuel	24.0	12.3	15.0
227	Other Operational Expenses	400.0	204.6	200.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**20.5**	**30.0**
233	Routine Maintenance	40.0	20.5	30.0
27	**Capital Formation**	**20.0**	**10.2**	**15.0**
271	Office Equipment, Furniture & Fittings	20.0	10.2	15.0
	GRAND TOTAL	**1,188.3**	**959.6**	**1,089.6**

B: Other Data in 2024

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

2. Performance Indicators: Department of Works to provide its performance indicators at the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 11710 Environment Unit **(PBS Code: 26436016104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**603.0**	**523.4**	**623.4**
211	Salaries and Allowances	403.7	323.4	423.4
213	Overtime	99.3	100.0	100.0
214	Leave fares	100.0	100.0	100.0
22	**Goods & Services**	**460.0**	**235.2**	**345.5**
223	Office Materials and Supplies	20.0	10.2	15.0
224	Operational Materials and Supplies	20.0	10.2	15.5
225	Transport and Fuel	20.0	10.2	15.0
227	Other Operational Expenses	400.0	204.6	300.0
23	**Utilities, Rentals and Property Costs**	**64.7**	**33.2**	**23.0**
233	Routine Maintenance	64.7	33.2	23.0
	GRAND TOTAL	**1,127.7**	**791.8**	**991.9**

B: Other Data in 2024

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

2. Performance Indicators: Department of Works to provide its performance indicators to Treasury in the first quarter review in 2024.

264	Department of Works & Implementation	264

Activity: 11711 AUSAID Projects **(PBS Code: 26436016106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**508.6**	**624.6**	**624.6**
211	Salaries and Allowances	309.0	398.6	244.6
213	Overtime	99.6	100.0	150.0
214	Leave fares	100.0	100.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	30.0
22	**Goods & Services**	**260.0**	**133.0**	**233.0**
223	Office Materials and Supplies	20.0	5.8	10.0
224	Operational Materials and Supplies	20.0	5.8	13.0
225	Transport and Fuel	20.0	5.8	10.0
227	Other Operational Expenses	200.0	115.6	200.0
	GRAND TOTAL	**768.6**	**757.6**	**857.6**

B: Other Data in 2024

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

2. Performance Indicators: Department of Works to provide its performance indicators to Treasury in the first quarter review of 2024.

264	Department of Works & Implementation	264

Activity: 11712 ADB Projects **(PBS Code: 26436016107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**580.9**	**719.1**	**719.1**
211	Salaries and Allowances	392.4	519.1	319.1
213	Overtime	100.0	100.0	170.0
214	Leave fares	88.5	100.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
22	**Goods & Services**	**254.1**	**133.0**	**233.0**
223	Office Materials and Supplies	14.1	5.8	10.0
224	Operational Materials and Supplies	20.0	5.8	13.0
225	Transport and Fuel	20.0	5.8	10.0
227	Other Operational Expenses	200.0	115.6	200.0
	GRAND TOTAL	**835.0**	**852.1**	**952.1**

B: Other Data in 2024

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

2. Performance Indicators: Department of Works to provide its performance indicators to Treasury in the first quarter review in 2024.

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

264	Department of Works & Implementation	264

Activity: 11713 World Bank Projects **(PBS Code: 26436016108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**468.8**	**549.6**	**599.6**
211	Salaries and Allowances	227.3	294.6	269.6
213	Overtime	96.8	100.0	150.0
214	Leave fares	100.0	100.0	150.0
215	Retirement Benefits, Pensions, Gratuities	44.7	55.0	30.0
22	**Goods & Services**	**257.4**	**133.0**	**233.0**
223	Office Materials and Supplies	20.0	5.8	10.0
224	Operational Materials and Supplies	18.3	5.8	13.0
225	Transport and Fuel	20.0	5.8	10.0
227	Other Operational Expenses	199.1	115.6	200.0
	GRAND TOTAL	**726.2**	**682.6**	**832.6**

B: Other Data in 2024

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

2. Performance Indicators: Department of Works to provide its performance indicators to Treasury in the first quarter review in 2024.

264	Department of Works & Implementation	264

Activity: 11714 EU JICA Projects **(PBS Code: 26436016109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**365.7**	**557.4**	**607.4**
211	Salaries and Allowances	165.7	323.4	377.4
213	Overtime	100.0	100.0	100.0
214	Leave fares	100.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.0	30.0
22	**Goods & Services**	**259.0**	**132.5**	**232.5**
223	Office Materials and Supplies	20.0	5.8	10.0
224	Operational Materials and Supplies	20.0	5.8	12.5
225	Transport and Fuel	19.0	5.5	10.0
227	Other Operational Expenses	200.0	115.4	200.0
	GRAND TOTAL	**624.7**	**689.9**	**839.9**

B: Other Data in 2024

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: 22164 Kandrian - Kimbe (Missing Link) **(PBS Code: 264-3601-6-242)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**10,000.0**
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**10,000.0**

B: Other Data in 2024

1. Revenue Source: Wholly GoPNG funded.

2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**7,000.0**	**0.0**
276	Construction, Renovation and Improvements	1,000.0	7,000.0	0.0
	26 - International Bank for Reconstruction - Loan	**45,523.6**	**29,200.0**	**0.0**
276	Construction, Renovation and Improvements	45,523.6	29,200.0	0.0
	GRAND TOTAL	**46,523.6**	**36,200.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: The project is funded by GoPNG and counter-funded by a WorldBank Loan.

2. Performance Indicator: National road network upgraded for improved road access.

264	Department of Works & Implementation	264

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	16 - Asian Development Bank - Loan	**0.0**	**200,000.0**	**0.0**
276	Construction, Renovation and Improvements	0.0	200,000.0	0.0
	GRAND TOTAL	**5,000.0**	**200,000.0**	**5,000.0**

B: Other Data in 2024

1. Revenue Source: The project is funded by GoPNG and co-financed by an ADB Loan as well as other financiers (DFAT - Grant component)

2. Performance Indicator: Highlands highway rehabilitated and passable from Nadzab (Lae) to Kagamuga (Mt. Hagen) to good trafficable condition.

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

23033	Hoskins - Kimbe Road
23034	Wau - Bulolo Highway Rehabilitation
23035	Wasa Bridge Construction (Kandep)

264	Department of Works & Implementation	264

Project: 23033 Hoskins - Kimbe Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	4,000.0	0.0	0.0
	GRAND TOTAL	**4,000.0**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Road linked and upgraded to good trafficable condition.

264	Department of Works & Implementation	264

Project: 23034 Wau - Bulolo Highway Rehabilitation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,175.0**	**1,000.0**	**0.0**
224	Operational Materials and Supplies	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	4,175.0	0.0	0.0
	83 - Other Donor - Grant	**0.0**	**20,000.0**	**20,000.0**
276	Construction, Renovation and Improvements	0.0	20,000.0	20,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	**0.0**	**7,450.0**	**7,300.0**
224	Operational Materials and Supplies	0.0	7,450.0	7,300.0
	GRAND TOTAL	**4,175.0**	**28,450.0**	**27,300.0**

B: Other Data in 2024

1. Revenue Source: The project is funded by GoPNG and counter-funded by AIFFP.
2. Performance Indicator: Road upgraded and passable standard.

264	Department of Works & Implementation	264

Project: 23035 Wasa Bridge Construction (Kandep) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,549.2**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	1,549.2	0.0	0.0
	GRAND TOTAL	**1,549.2**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Bridge constructed for improved accessibility.

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

21263	Sepik Highway
21911	New Britain Highway: Kimbe - Kokopo

264	Department of Works & Implementation	264

Project: 21263 Sepik Highway **(PBS Code: 264-3601-6-206)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	5,000.0
	07 - Australian Agency for International	**0.0**	**0.0**	**24,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	24,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	**0.0**	**0.0**	**9,600.0**
229	Other Category for Donor Funded Projects	0.0	0.0	9,600.0
	GRAND TOTAL	**0.0**	**0.0**	**38,600.0**

B: Other Data in 2024

1. Revenue Source: Project is funded by Australian AIFFP Loan and co-funded by GoPNG counterpart funding.
2. Performance Indicator: The roads are improved to standard road 3 and are in use.

264	Department of Works & Implementation	264

Project: 21911 New Britain Highway: Kimbe - Kokopo **(PBS Code: 264-3601-6-240)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

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:

23726 Ialibu-Gia- Tambul Road

264	Department of Works & Implementation	264

Project: 23726 Ialibu-Gia- Tambul Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**8,000.0**	**0.0**	**10,000.0**
276	Construction, Renovation and Improvements	8,000.0	0.0	10,000.0
	GRAND TOTAL	**8,000.0**	**0.0**	**10,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Construction of road from Ialibu to Gia (Tambul) rehabilitated and in use.

264	Department of Works & Implementation	264

Main Program: Road Transport Services

Program: Construction Services

Program Objectives:
To ensure proper and efficient implementation of construction works and maintenance of all national roads and bridges throughout the country and an effective technical advisory services to the national and provincial governments.

Program Description:
Carry out montoring of all construction and maintenance work relating to development projects in the provinces by use of day labour and contracts; and provide technical advisory services to the national and provincial governments on all construction matters.

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

23511 Economic &Social Development Program- Heavy Equiupment

264	Department of Works & Implementation	264

Project: 23511 Economic &Social Development Program- Heavy Equiupment **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**3,000.0**	**0.0**
227	Other Operational Expenses	0.0	3,000.0	0.0
	13 - Japanese International	**44,534.6**	**3,020.0**	**5,000.0**
227	Other Operational Expenses	44,534.6	3,020.0	5,000.0
	GRAND TOTAL	**44,534.6**	**6,020.0**	**5,000.0**

B: Other Data in 2024

1. Revenue Source: The project is co-funded by a JICA Grant and GoPNG.

2. Performance Indicator: DoW capacity building for improved operations.

264	Department of Works & Implementation	264

Main Program: Road Transport Services

Program: Construction and Upgrading of National Roads

Program Objectives:
To maintain the existing road network in the country while identifying and constructing new roads where necessary.

Program Description:
The Transport Division of the Department of Works and Transport upgrades existing national road network and carrys out identification, design and construction of new national roads.

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

23477	Sustainable Highlands Highway Improvement Program Tranche 2
23671	Highlands Region Roads Improvement Investment Program-P2
23672	Kakugel-Kisenopi Road
23673	Kana-Kunjulu Road
23674	Land Transport Improvement Program-Northern Corridor (T1)
23675	Resilience Transport Project
23676	Sepik Corridor-Ambunti-Maramuni
23677	Tabubil- Oksapmin Road
23885	Lake Marray- Indonesian Boarder

264	Department of Works & Implementation	264

Project: 23477 Sustainable Highlands Highway Improvement Program Tranche 2 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**668.8**	**0.0**	**5,000.0**
227	Other Operational Expenses	668.8	0.0	5,000.0
	16 - Asian Development Bank - Loan	**2,160.6**	**112,000.0**	**50,000.0**
276	Construction, Renovation and Improvements	2,160.6	112,000.0	50,000.0
	GRAND TOTAL	**2,829.4**	**112,000.0**	**55,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Construction of bridges (71) complementing road rehabilitation works from SHHIIP -T1.

264	Department of Works & Implementation	264

Project: 23671 Highlands Region Roads Improvement Investment Program-P2 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	**1,000.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: The project is funded by GoPNG and counter-funded by an ADB Loan.

2. Performance Indicator: Selected roads in the Highlands region upgradedto an acceptable standard.

264	Department of Works & Implementation	264

Project: 23672 Kakugel-Kisenopi Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	11 - Peoples Republic of China - Grant	**0.0**	**10,000.0**	**10,000.0**
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	**0.0**	**10,000.0**	**10,000.0**

B: Other Data in 2024

1. Revenue Source: Project is funded wholly by PRC - China grant funding.
2. Performance Indicator: The roads are improved to standard road 3 and are in use.

264	Department of Works & Implementation	264

Project: 23673 Kana-Kunjulu Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,638.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	1,638.0	0.0	0.0
	GRAND TOTAL	**1,638.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the People's Republic of China through Grant assistance.

2. Performance Indicator: Road upgraded to an acceptable standard.

264	Department of Works & Implementation	264

Project: 23674 Land Transport Improvement Program-Northern Corridor (T1) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**3,000.0**
276	Construction, Renovation and Improvements	0.0	1,000.0	3,000.0
	GRAND TOTAL	**0.0**	**1,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Construction of quality road infrastructure to an accessible standard.

264	Department of Works & Implementation	264

Project: 23675 Resilience Transport Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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
	07 - Australian Agency for International	**0.0**	**0.0**	**35,000.0**
276	Construction, Renovation and Improvements	0.0	0.0	35,000.0
	26 - International Bank for Reconstruction - Loan	**0.0**	**0.0**	**10,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	10,000.0
	98 - Other Donor -Loan	**0.0**	**7,720.0**	**0.0**
227	Other Operational Expenses	0.0	7,720.0	0.0
	GRAND TOTAL	**0.0**	**8,720.0**	**46,000.0**

B: Other Data in 2024

1. Revenue Source: The Project is funded by GoPNG and counter-funded by World Bank.

2. Performance Indicator: Build Capacity for DoWH to improve sustainability and durability of road constructed.

264	Department of Works & Implementation	264

Project: 23676 Sepik Corridor-Ambunti-Maramuni **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**7,000.0**	**10,000.0**	**0.0**
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	6,000.0	10,000.0	0.0
	GRAND TOTAL	**7,000.0**	**10,000.0**	**0.0**

B: Other Data in 2024

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

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

264	Department of Works & Implementation	264

Project: 23677 Tabubil- Oksapmin Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	4,000.0	0.0	0.0
	GRAND TOTAL	**4,000.0**	**0.0**	**0.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 23885 Lake Marray- Indonesian Boarder **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

Revenue Source: The project is fully funded by GoPNG

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

264	Department of Works & Implementation	264

Main Program: Road Transport Services

Program: Roads & Bridges

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

Program Description:
Co-ordinate and provide technical support.

This program consists of 21 Activities and Projects the expenditure and other data of which are given in the following tables:

23725	Laloki Bridge- Goldie Barracks Road Upgrade
24008	Sustainable Highlands Highway Improvement Program Tranche 3
24011	Capacity Development for Road Maintenance Phase 2
24380	Connect PNG Roads Program (Arrears)
24394	Lae - Nadzab Airport Road
24395	Enga - Sepik Highway
24396	Afore Safia Kupiano Road
24397	Aitape -Fatima-Nuku Road
24398	Banz to Jimi Road
24399	Goldie Barracks Road
24400	Goroka 4-Lane Road
24401	Ibiya to Yebi Road
24402	Kundiawa Gembogl Missing Link Road
24403	Moem Barracks Road
24404	Park Site Roads
24405	Ramu Bridge
24406	Hela to Western Highway
24407	Karamui Missing Link Road
24408	Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road
24421	Wapenamanda to Baiyer River Road
24425	Connect PNG Roads Counterpart Facility (BSP)

264	Department of Works & Implementation	264

Project: 23725 Laloki Bridge- Goldie Barracks Road Upgrade **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,995.9**	**5,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	3,995.9	5,000.0	5,000.0
	GRAND TOTAL	**3,995.9**	**5,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Road and bridge upgraded to an acceptable, accessible standard and in use.

264	Department of Works & Implementation	264

Project: 24008 Sustainable Highlands Highway Improvement Program Tranche 3 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**7,000.0**	**1,000.0**
276	Construction, Renovation and Improvements	0.0	7,000.0	1,000.0
	16 - Asian Development Bank - Loan	**0.0**	**63,210.0**	**0.0**
276	Construction, Renovation and Improvements	0.0	63,210.0	0.0
	GRAND TOTAL	**0.0**	**70,210.0**	**1,000.0**

B: Other Data in 2024

Revenue Source: The project is fully funded by GoPNG

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

264	Department of Works & Implementation	264

Project: 24011 Capacity Development for Road Maintenance Phase 2 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**0.0**	**2,910.0**	**5,000.0**
227	Other Operational Expenses	0.0	2,910.0	5,000.0
	GRAND TOTAL	**0.0**	**2,910.0**	**5,000.0**

B: Other Data in 2024

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

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

264	Department of Works & Implementation	264

Project: 24380 Connect PNG Roads Program (Arrears) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**100,000.0**
227	Other Operational Expenses	0.0	0.0	100,000.0
	GRAND TOTAL	**0.0**	**0.0**	**100,000.0**

B: Other Data in 2024

1. Revenue Source: Project is funded by GoPNG.
2. Performance Indicator: The contractual arrears are settled.

264	Department of Works & Implementation	264

Project: 24394 Lae - Nadzab Airport Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

1. Revenue Source: Project is funded by GoPNG.
2. Performance Indicator: The road is improved to open for use.

264	Department of Works & Implementation	264

Project: 24395 Enga - Sepik Highway **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**20,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	18,000.0
	GRAND TOTAL	**0.0**	**0.0**	**20,000.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 24396 Afore Safia Kupiano Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

1. Revenue Source: Project is wholly funded by GoPNG. .
2. Performance Indicator: Highway built to connect Oro Province (Afore/Safia) to Central Province (Kupiano).

264	Department of Works & Implementation	264

Project: 24397 Aitape -Fatima-Nuku Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

1. Revenue Source: Project is funded by GoPNG.
2. Performance Indicator: The road is built/upgraded and open for use.

264	Department of Works & Implementation	264

Project: 24398 Banz to Jimi Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**20,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	18,000.0
	GRAND TOTAL	**0.0**	**0.0**	**20,000.0**

B: Other Data in 2024

1. Revenue Source: Project is funded wholly GoPNG funding.
2. Performance Indicator: The roads are improved to standard road 3 and are in use.

264	Department of Works & Implementation	264

Project: 24399 Goldie Barracks Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

1. Revenue Source: Project is funded wholly by GoPNG funding.
2. Performance Indicator: The roads is upgraded and open for use.

264	Department of Works & Implementation	264

Project: 24400 Goroka 4-Lane Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

264	Department of Works & Implementation	264

Project: 24401 Ibiya to Yebi Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 24402 Kundiawa Gembogl Missing Link Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 24403 Moem Barracks Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	4,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 24404 Park Site Roads **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	9,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 24405 Ramu Bridge **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

264	Department of Works & Implementation	264

Project: 24406 Hela to Western Highway **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

264	Department of Works & Implementation	264

Project: 24407 Karamui Missing Link Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**20,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	18,000.0
	GRAND TOTAL	**0.0**	**0.0**	**20,000.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 24408 Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

264	Department of Works & Implementation	264

Project: 24421 Wapenamanda to Baiyer River Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
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 2024

264	Department of Works & Implementation	264

Project: 24425 Connect PNG Roads Counterpart Facility (BSP) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**100,000.0**
224	Operational Materials and Supplies	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	90,000.0
	GRAND TOTAL	**0.0**	**0.0**	**100,000.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Main Program: Economic and Infrastructure Development Schemes

Program: Construction and Rehabilitation of Bridges

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

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

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

23602 DoW Capital Arrears

264	Department of Works & Implementation	264

Activity: 11806 National Bridge Maintainance **(PBS Code: 26436019101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
27	**Capital Formation**	**2,287.7**	**2,557.1**	**2,557.1**
277	Substantial/Specific Maintenance	2,287.7	2,557.1	2,557.1
	GRAND TOTAL	**2,287.7**	**2,557.1**	**2,557.1**

B: Other Data in 2024

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2024 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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	16 - Asian Development Bank - Loan	**232,823.5**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	232,823.5	0.0	0.0
	GRAND TOTAL	**232,823.5**	**0.0**	**0.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 22992 National Bridges Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**19,980.6**	**10,000.0**	**0.0**
227	Other Operational Expenses	19,980.6	0.0	0.0
276	Construction, Renovation and Improvements	0.0	10,000.0	0.0
	GRAND TOTAL	**19,980.6**	**10,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Weather resilient and quality National Bridges constructed.

264	Department of Works & Implementation	264

Project: 23101 Hawain Bridge Construction **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,955.8**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	1,955.8	0.0	0.0
	GRAND TOTAL	**1,955.8**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Hawain bridge replaced and constructed to improve road condition.

264	Department of Works & Implementation	264

Project: 23280 Subnational Bridges Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,660.4**	**5,000.0**	**0.0**
276	Construction, Renovation and Improvements	4,660.4	5,000.0	0.0
	GRAND TOTAL	**4,660.4**	**5,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator: Old Provincial and District bridges replaced and/or new construction.

264	Department of Works & Implementation	264

Project: 23602 DoW Capital Arrears **(PBS Code: na**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**150,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	150,000.0	0.0	0.0
	GRAND TOTAL	**150,000.0**	**0.0**	**0.0**

B: Other Data in 2024

264	Department of Works & Implementation	264

Project: 24334 Economic and Social Development Program - Rural Bridges **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**0.0**	**0.0**	**2,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	2,000.0
	GRAND TOTAL	**0.0**	**0.0**	**2,000.0**

B: Other Data in 2024

1. Revenue Source: Project is funded by JICA funding.
2. Performance Indicator: The roads are improved to standard road 3 and are in use.

265	Hela Provincial Health Auhtority	265

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**26,150.7**					
Program	**Provincial and Rural Health Services**	**26,150.7**					
10791	Hela provincial Health Authority	17,941.0					
12209	Corporate Services	4,530.7					
12210	Curative Health	-24.5					
12211	Public Health	3,703.5					
Grand Total		**26,150.7**					

265	Hela Provincial Health Auhtority	265

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**26,150.7**					
211	Salaries and Allowances	25,221.8					
213	Overtime	451.1					
215	Retirement Benefits, Pensions, Gratuities	477.8					
Grand Total		**26,150.7**					

265	Hela Provincial Health Auhtority	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 inMilne 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 facitlities. 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:

10791	Hela provincial Health Authority
12209	Corporate Services
12210	Curative Health
12211	Public Health

265	Hela Provincial Health Auhtority	265

Activity: 10791 Hela provincial Health Authority **(PBS Code: 26522011115)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**17,941.1**	**0.0**	**0.0**
211	Salaries and Allowances	17,298.1	0.0	0.0
213	Overtime	165.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	477.8	0.0	0.0
	GRAND TOTAL	**17,941.1**	**0.0**	**0.0**

B: Other Data in 2024

265	Hela Provincial Health Auhtority	265

Activity: 12209 Corporate Services **(PBS Code: 26522011111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,530.7**	**0.0**	**0.0**
211	Salaries and Allowances	4,246.0	0.0	0.0
213	Overtime	284.7	0.0	0.0
	GRAND TOTAL	**4,530.7**	**0.0**	**0.0**

B: Other Data in 2024

265	Hela Provincial Health Auhtority	265

Activity: 12210 Curative Health **(PBS Code: 26522011112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-24.5**	**0.0**	**0.0**
211	Salaries and Allowances	-24.5	0.0	0.0
	GRAND TOTAL	**-24.5**	**0.0**	**0.0**

B: Other Data in 2024

265	Hela Provincial Health Auhtority	265

Activity: 12211 Public Health **(PBS Code: 26522011113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,703.4**	**0.0**	**0.0**
211	Salaries and Allowances	3,702.2	0.0	0.0
213	Overtime	1.2	0.0	0.0
	GRAND TOTAL	**3,703.4**	**0.0**	**0.0**

B: Other Data in 2024

266	Sandaun Provincial Health Authority	266

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**27,609.9**					
Program	**Provincial and Rural Health Services**	**27,609.9**					
12196	Sandaun Provincial Health Authority	27,610.1					
13080	Public Health						
13081	Curative Health	-0.2					
	Grand Total	**27,609.9**					

266	Sandaun Provincial Health Authority	266

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**27,609.9**					
211	Salaries and Allowances	27,531.7					
215	Retirement Benefits, Pensions, Gratuities	78.2					
Grand Total		**27,609.9**					

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 3 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

266	Sandaun Provincial Health Authority	266

Activity: 12196 Sandaun Provincial Health Authority **(PBS Code: 26622011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**27,610.1**	**0.0**	**0.0**
211	Salaries and Allowances	27,531.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	78.2	0.0	0.0
	GRAND TOTAL	**27,610.1**	**0.0**	**0.0**

B: Other Data in 2024

266	Sandaun Provincial Health Authority	266

Activity: 13080 Public Health **(PBS Code: 26622011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**0.0**
211	Salaries and Allowances	0.0	0.0	0.0
	GRAND TOTAL	**0.0**	**0.0**	**0.0**

B: Other Data in 2024

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-0.2**	**0.0**	**0.0**
211	Salaries and Allowances	-0.2	0.0	0.0
	GRAND TOTAL	**-0.2**	**0.0**	**0.0**

B: Other Data in 2024

1. Staffing: Approved Establishment is 128

2. Staff on Strength is 118

3. Funded Vacancies is 10

267	Department of Implementation & Rural Development	267

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Public Finance Management**		**3,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**100.0**
Program	**Conditional Grants - PIP**		**3,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**100.0**
23070	Compliance and Monitoring - SIP Data Base System		3,000.0	3,000.0	2,000.0	1,000.0	100.0
Main Program	**Rural Development**	**58,496.1**	**66,352.0**	**66,852.0**	**67,114.7**	**67,615.8**	**68,067.4**
Program	**Administrative & Co-ordination Services**	**6,996.1**	**7,352.0**	**7,852.0**	**8,114.7**	**8,615.8**	**9,067.4**
10699	Top Management, Finance & Administration	6,996.1	7,352.0	7,852.0	8,114.7	8,615.8	9,067.4
Program	**Rural Development Programme**	**51,500.0**	**59,000.0**	**59,000.0**	**59,000.0**	**59,000.0**	**59,000.0**
21782	District Support Grant-Fly	1,250.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21797	District Support Grant-NCD	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21801	District Support Grant-MilneB	1,250.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21806	District Support Grant-Oro	750.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21811	District Support Grant-SHP	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
21816	District Support Grant-Enga	3,000.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21825	District Support Grant- Simbu	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21829	District Support Grant-EHP	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
21833	District Support Grant-Morobe	5,000.0	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0
21837	District Support Grant-Madang	3,000.0	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	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21890	District Support Grant-ABG	1,500.0	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	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
22200	District Support Grant - Gulf	1,250.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
22201	District Support Grant - Central	2,500.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
22202	District Support Grant - Western Highlands	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
	Grand Total	**58,496.1**	**69,352.0**	**69,852.0**	**69,114.7**	**68,615.8**	**68,167.4**

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**5,468.5**	**6,492.8**	**6,492.8**	**6,687.5**	**7,088.9**	**7,372.4**
211	Salaries and Allowances	4,323.9	5,485.8	5,466.5	5,630.4	5,968.3	6,207.0
214	Leave fares	329.0	328.2	328.2	338.1	358.4	372.7
215	Retirement Benefits, Pensions, Gratuities	815.6	678.8	698.1	719.0	762.2	792.7
22	**Goods & Services**	**1,350.4**	**3,086.9**	**2,755.9**	**61,583.5**	**60,624.6**	**59,793.2**
220	Goods & Services				61,000.0	60,000.0	59,100.0
221	Domestic Travel and Subsistence		700.0	1,000.0			
222	Travel and Subsistence	447.0	234.5	204.5	214.7	229.8	255.0
223	Office Materials and Supplies	54.0	21.3	31.3	32.8	35.1	39.0
224	Operational Materials and Supplies	31.0	812.2	632.2	33.8	36.2	40.2
225	Transport and Fuel	10.0	7.5	30.0	31.5	33.7	37.4
226	Administrative Consultancy Fees	26.0	7.9	7.9	8.3	8.9	9.8
227	Other Operational Expenses	734.4	782.2	808.7	219.1	234.5	260.3
228	Training	48.0	521.3	41.3	43.3	46.4	51.5
23	**Utilities, Rentals and Property Costs**	**35.0**	**13.8**	**33.9**	**35.6**	**38.1**	**42.3**
233	Routine Maintenance	35.0	13.8	33.9	35.6	38.1	42.3
25	**Grants Subsidies and Transfers**	**51,519.0**	**59,003.9**	**59,003.9**	**4.1**	**4.4**	**4.9**
251	Membership Fees, Subscriptions & Contribution	19.0	3.9	3.9	4.1	4.4	4.9
252	Grants/Transfers to Public Authorities	51,500.0	59,000.0	59,000.0			
27	**Capital Formation**	**123.2**	**754.7**	**1,565.5**	**803.7**	**859.9**	**954.6**
271	Office Equipment, Furniture & Fittings	62.0	28.4	28.4	29.8	31.9	35.4
272	Information & Communication Technology	61.2	529.2	1,040.0	252.0	269.6	299.3
273	Motor Vehicles		197.1	497.1	521.9	558.4	619.9
Grand Total		**58,496.1**	**69,352.1**	**69,852.0**	**69,114.4**	**68,615.9**	**68,167.4**

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 empowewr and transform the rural economy by identifying and developing projects based on specific needs.

Program Description:
Identify, plan, design, and implementation of new projects with programs that reflect the need to bring development closer to the rural population based on needs identified by the National Government in consultation with the Provinces on areas of concern to the Province and economic importance to the country.

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

23070 Compliance and Monitoring - SIP Data Base System

267	Department of Implementation & Rural Development	267

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**3,000.0**	**3,000.0**
221	Domestic Travel and Subsistence	0.0	700.0	1,000.0
224	Operational Materials and Supplies	0.0	800.0	600.0
227	Other Operational Expenses	0.0	500.0	600.0
228	Training	0.0	500.0	0.0
272	Information & Communication Technology	0.0	500.0	800.0
	GRAND TOTAL	**0.0**	**3,000.0**	**3,000.0**

B: Other Data in 2024

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

267	Department of Implementation & Rural Development	267

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 thedevelopment of the district planning process, disbursement and general management of elected member's funds.

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

10699 Top Management, Finance & Administration

267	Department of Implementation & Rural Development	267

Activity: 10699 Top Management, Finance & Administration **(PBS Code: 26739091101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,468.5**	**6,492.8**	**6,492.8**
211	Salaries and Allowances	4,323.9	5,485.8	5,466.5
214	Leave fares	329.0	328.2	328.2
215	Retirement Benefits, Pensions, Gratuities	815.6	678.8	698.1
22	**Goods & Services**	**1,350.4**	**586.9**	**555.9**
222	Travel and Subsistence	447.0	234.5	204.5
223	Office Materials and Supplies	54.0	21.3	31.3
224	Operational Materials and Supplies	31.0	12.2	32.2
225	Transport and Fuel	10.0	7.5	30.0
226	Administrative Consultancy Fees	26.0	7.9	7.9
227	Other Operational Expenses	734.4	282.2	208.7
228	Training	48.0	21.3	41.3
23	**Utilities, Rentals and Property Costs**	**35.0**	**13.8**	**33.9**
233	Routine Maintenance	35.0	13.8	33.9
25	**Grants Subsidies and Transfers**	**19.0**	**3.9**	**3.9**
251	Membership Fees, Subscriptions & Contribution	19.0	3.9	3.9
27	**Capital Formation**	**123.2**	**254.7**	**765.5**
271	Office Equipment, Furniture & Fittings	62.0	28.4	28.4
272	Information & Communication Technology	61.2	29.2	240.0
273	Motor Vehicles	0.0	197.1	497.1
	GRAND TOTAL	**6,996.1**	**7,352.1**	**7,852.0**

B: Other Data in 2024

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

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,250.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	1,250.0	2,500.0	2,500.0
	GRAND TOTAL	**1,250.0**	**2,500.0**	**2,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**2,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	**2,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,250.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	1,250.0	2,500.0	2,500.0
	GRAND TOTAL	**1,250.0**	**2,500.0**	**2,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**750.0**	**2,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	750.0	2,000.0	2,000.0
	GRAND TOTAL	**750.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**3,000.0**	**3,000.0**
252	Grants/Transfers to Public Authorities	3,000.0	3,000.0	3,000.0
	GRAND TOTAL	**3,000.0**	**3,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**3,500.0**	**3,500.0**
252	Grants/Transfers to Public Authorities	3,000.0	3,500.0	3,500.0
	GRAND TOTAL	**3,000.0**	**3,500.0**	**3,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,500.0**	**3,500.0**	**3,500.0**
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	**3,500.0**	**3,500.0**	**3,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,500.0**	**4,500.0**	**4,500.0**
252	Grants/Transfers to Public Authorities	4,500.0	4,500.0	4,500.0
	GRAND TOTAL	**4,500.0**	**4,500.0**	**4,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**5,500.0**	**5,500.0**
252	Grants/Transfers to Public Authorities	5,000.0	5,500.0	5,500.0
	GRAND TOTAL	**5,000.0**	**5,500.0**	**5,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**3,500.0**	**3,500.0**
252	Grants/Transfers to Public Authorities	3,000.0	3,500.0	3,500.0
	GRAND TOTAL	**3,000.0**	**3,500.0**	**3,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,500.0**	**3,500.0**	**3,500.0**
252	Grants/Transfers to Public Authorities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	**3,500.0**	**3,500.0**	**3,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	**2,500.0**	**2,500.0**	**2,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**1,000.0**	**1,000.0**
252	Grants/Transfers to Public Authorities	1,000.0	1,000.0	1,000.0
	GRAND TOTAL	**1,000.0**	**1,000.0**	**1,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**1,500.0**	**1,500.0**
252	Grants/Transfers to Public Authorities	1,500.0	1,500.0	1,500.0
	GRAND TOTAL	**1,500.0**	**1,500.0**	**1,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	**2,500.0**	**2,500.0**	**2,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**2,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	1,500.0	2,000.0	2,000.0
	GRAND TOTAL	**1,500.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**2,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	1,500.0	2,000.0	2,000.0
	GRAND TOTAL	**1,500.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**2,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	2,000.0	2,000.0	2,000.0
	GRAND TOTAL	**2,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**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 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,250.0**	**1,500.0**	**1,500.0**
252	Grants/Transfers to Public Authorities	1,250.0	1,500.0	1,500.0
	GRAND TOTAL	**1,250.0**	**1,500.0**	**1,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**3,000.0**	**3,000.0**
252	Grants/Transfers to Public Authorities	2,500.0	3,000.0	3,000.0
	GRAND TOTAL	**2,500.0**	**3,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	2,500.0	2,500.0	2,500.0
	GRAND TOTAL	**2,500.0**	**2,500.0**	**2,500.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved service delivery in the Province.

268	National Procurement Commission	268

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**General Personnel Policies and Procedures Co-ordination**	**1,000.0**	**2,000.0**	**10,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
Program	**Co-ordination of Supply and Tenders Services**	**1,000.0**	**2,000.0**	**10,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
23257	NPC e-Procurement Strategy	1,000.0	2,000.0	10,000.0	2,000.0	1,000.0	1,000.0
Main Program	**Construction Regulation and Technical Services**	**6,060.9**	**5,036.5**	**5,441.5**	**5,630.8**	**5,982.3**	**6,323.9**
Program	**Co-ordination of Supply and Tenders Services**	**6,060.9**	**5,036.5**	**5,441.5**	**5,630.8**	**5,982.3**	**6,323.9**
10709	Legal Services	6,060.9	5,036.5	5,441.5	5,630.8	5,982.3	6,323.9
Grand Total		**7,060.9**	**7,036.5**	**15,441.5**	**7,630.8**	**6,982.3**	**7,323.9**

268	National Procurement Commission	268

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**4,476.5**	**4,140.0**	**4,140.0**	**4,264.2**	**4,520.0**	**4,700.9**
211	Salaries and Allowances	4,389.5	3,721.6	3,721.6	3,833.2	4,063.2	4,225.8
214	Leave fares		350.4	220.0	226.6	240.2	249.8
215	Retirement Benefits, Pensions, Gratuities	87.0	68.0	198.4	204.4	216.6	225.3
22	**Goods & Services**	**2,527.1**	**2,808.4**	**6,422.0**	**2,968.1**	**2,035.9**	**2,149.9**
220	Goods & Services				2,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence			1,000.0			
222	Travel and Subsistence	27.2	143.3	143.3	150.5	161.0	178.7
223	Office Materials and Supplies	23.0	25.0	50.0	52.5	56.2	62.4
225	Transport and Fuel	22.0	29.9	50.0	52.5	56.2	62.4
226	Administrative Consultancy Fees		26.8	1,027.0	28.4	30.3	33.7
227	Other Operational Expenses	2,426.9	2,552.8	851.7	579.2	619.8	688.0
228	Training	28.0	30.6	3,300.0	105.0	112.4	124.7
23	**Utilities, Rentals and Property Costs**	**40.3**	**47.2**	**48.0**	**50.4**	**53.9**	**59.9**
231	Utilities	20.0	9.8	10.0	10.5	11.2	12.5
232	Rentals of Property	11.3	3.8	4.0	4.2	4.5	5.0
233	Routine Maintenance	9.0	33.6	34.0	35.7	38.2	42.4
25	**Grants Subsidies and Transfers**	**2.0**	**35.5**	**36.0**	**37.9**	**40.4**	**44.9**
251	Membership Fees, Subscriptions & Contribution	2.0	8.7	9.0	9.5	10.1	11.2
252	Grants/Transfers to Public Authorities		26.8	27.0	28.4	30.3	33.7
27	**Capital Formation**	**15.0**	**5.4**	**4,795.5**	**310.3**	**332.0**	**368.5**
271	Office Equipment, Furniture & Fittings	15.0	5.4	95.5	100.3	107.3	119.1
273	Motor Vehicles			200.0	210.0	224.7	249.4
277	Substantial/Specific Maintenance			4,500.0			
Grand Total		**7,060.9**	**7,036.5**	**15,441.5**	**7,630.9**	**6,982.2**	**7,324.1**

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**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,476.5**	**4,140.0**	**4,140.0**
211	Salaries and Allowances	4,389.5	3,721.6	3,721.6
214	Leave fares	0.0	350.4	220.0
215	Retirement Benefits, Pensions, Gratuities	87.0	68.0	198.4
22	**Goods & Services**	**1,527.1**	**808.4**	**922.0**
222	Travel and Subsistence	27.2	143.3	143.3
223	Office Materials and Supplies	23.0	25.0	50.0
225	Transport and Fuel	22.0	29.9	50.0
226	Administrative Consultancy Fees	0.0	26.8	27.0
227	Other Operational Expenses	1,426.9	552.8	551.7
228	Training	28.0	30.6	100.0
23	**Utilities, Rentals and Property Costs**	**40.3**	**47.2**	**48.0**
231	Utilities	20.0	9.8	10.0
232	Rentals of Property	11.3	3.8	4.0
233	Routine Maintenance	9.0	33.6	34.0
25	**Grants Subsidies and Transfers**	**2.0**	**35.5**	**36.0**
251	Membership Fees, Subscriptions & Contribution	2.0	8.7	9.0
252	Grants/Transfers to Public Authorities	0.0	26.8	27.0
27	**Capital Formation**	**15.0**	**5.4**	**295.5**
271	Office Equipment, Furniture & Fittings	15.0	5.4	95.5
273	Motor Vehicles	0.0	0.0	200.0
	GRAND TOTAL	**6,060.9**	**5,036.5**	**5,441.5**

B: Other Data in 2024

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

2. Vehicles 3.

3. Performance / Indicators: Ensure that Supply and Tenders procedures are followed in screening tender applications for provision of goods and services to the State of PNG, entrusted withthe role to obtain possible quality and standard of works, supplies and services at the most economical rates for maximum value for money.

4. Additional K0.7m provided to Salaries & Allowances(211) under PE to support the establishment of the new structure and commission.

268	National Procurement Commission	268

Project: 23257 NPC e-Procurement Strategy **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,000.0**	**10,000.0**
221	Domestic Travel and Subsistence	0.0	0.0	1,000.0
226	Administrative Consultancy Fees	0.0	0.0	1,000.0
227	Other Operational Expenses	1,000.0	2,000.0	300.0
228	Training	0.0	0.0	3,200.0
277	Substantial/Specific Maintenance	0.0	0.0	4,500.0
	GRAND TOTAL	**1,000.0**	**2,000.0**	**10,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

301	Special Economic Zone Authority	301

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Economic and Infrastructure Development Schemes**			**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
Program	**Special Economic Zones**			**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
24325	Special Economic Zone Development Program			10,000.0	20,000.0	20,000.0	20,000.0
Grand Total				**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**

301	Special Economic Zone Authority	301

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**			**6,000.0**	**659.3**	**698.8**	**726.8**
211	Salaries and Allowances			5,000.0	217.4	230.5	239.7
214	Leave fares			500.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities			500.0	221.5	234.7	244.1
22	**Goods & Services**			**3,600.0**	**1,646.8**	**1,683.5**	**1,868.7**
221	Domestic Travel and Subsistence			250.0	232.2	237.4	263.5
222	Travel and Subsistence			250.0	233.2	238.4	264.7
223	Office Materials and Supplies			250.0	234.2	239.4	265.7
224	Operational Materials and Supplies			350.0	235.2	240.5	266.9
225	Transport and Fuel			500.0	236.3	241.5	268.1
226	Administrative Consultancy Fees			500.0	237.3	242.6	269.3
227	Other Operational Expenses			1,500.0	238.4	243.7	270.5
27	**Capital Formation**			**10,400.0**	**20,286.7**	**20,293.1**	**20,325.3**
270	Capital Formation				20,000.0	20,000.0	20,000.0
273	Motor Vehicles			1,400.0	286.7	293.1	325.3
274	Feasibility Studies & Project Preparation			1,000.0			
276	Construction, Renovation and Improvements			8,000.0			
Grand Total				**20,000.0**	**22,592.8**	**22,675.4**	**22,920.8**

301	Special Economic Zone Authority	301

Main Program: Economic and Infrastructure Development Schemes

Program: Special Economic Zones

Program Objectives:

Program Description:

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

24325 Special Economic Zone Development Program

301	Special Economic Zone Authority	301

Project: 24325 Special Economic Zone Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	8,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of special economic zones developed for the purposes of promoting economic development.

301	Special Economic Zone Authority	301

Main Program: Not Applicable

Program: Planning and Corporate Services

Program Objectives:
To effectively improve policy analysis and Financial Management inorder to control. plan and monitor the agency's resources and budgetary matters

Program Description:
The provision of services in support of the agency's substantive programs, including planning, programming, budgeting affairs and organisational procedures, financial and accounting.

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

12155 Grant Transfers to SEZA

301	Special Economic Zone Authority	301

Activity: 12155 Grant Transfers to SEZA **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**6,000.0**
211	Salaries and Allowances	0.0	0.0	5,000.0
214	Leave fares	0.0	0.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	500.0
22	**Goods & Services**	**0.0**	**0.0**	**2,600.0**
221	Domestic Travel and Subsistence	0.0	0.0	250.0
222	Travel and Subsistence	0.0	0.0	250.0
223	Office Materials and Supplies	0.0	0.0	250.0
224	Operational Materials and Supplies	0.0	0.0	350.0
225	Transport and Fuel	0.0	0.0	500.0
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
27	**Capital Formation**	**0.0**	**0.0**	**1,400.0**
273	Motor Vehicles	0.0	0.0	1,400.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

1. This is a newly created agency in 2024 Budget. SEZA will operate as a stand-alone entity commencing in 2024 and report quarterly to Treasury on operationalfunding.

302	Land Commission of Papua New Guinea	302

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Main Program	**Tribunal and Community Dispute Settlement Services**			**3,236.3**	**3,355.0**	**3,567.6**	**3,795.4**
Program	**Community Justice**			**3,236.3**	**3,355.0**	**3,567.6**	**3,795.4**
11715	Management and Executive			3,236.3	3,355.0	3,567.6	3,795.4
Grand Total				**3,236.3**	**3,355.0**	**3,567.6**	**3,795.4**

302	Land Commission of Papua New Guinea	302

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**			**2,155.3**	**2,220.0**	**2,353.1**	**2,447.3**
211	Salaries and Allowances			1,839.3	1,894.5	2,008.1	2,088.5
214	Leave fares			200.0	206.0	218.4	227.1
215	Retirement Benefits, Pensions, Gratuities			116.0	119.5	126.6	131.7
22	**Goods & Services**			**1,081.0**	**1,135.0**	**1,214.5**	**1,348.1**
221	Domestic Travel and Subsistence			157.0	164.8	176.4	195.8
222	Travel and Subsistence			894.0	938.7	1,004.4	1,114.9
224	Operational Materials and Supplies			30.0	31.5	33.7	37.4
Grand Total				**3,236.3**	**3,355.0**	**3,567.6**	**3,795.4**

302	Land Commission of Papua New Guinea	302

Main Program: Tribunal and Community Dispute Settlement Services

Program: Community Justice

Program Objectives:
To deliver legal and justice to all level of government, communities and individuals by generating increased confidence within the community in the community courts, settle disputes within its jurisdiction, generate increased confidence within the Courts.

Program Description:
The supervision of offenders placed on probation and released on parole to ensure compliance with conditions imposed by the courts including community work and, compensation, and their rehabilitation. Also hear and determine claims for compensation for land acquired by the State and conversion of title to land.

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

11715 Management and Executive

302	Land Commission of Papua New Guinea	302

Activity: 11715 Management and Executive **(PBS Code: 30239041101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**2,155.3**
211	Salaries and Allowances	0.0	0.0	1,839.3
214	Leave fares	0.0	0.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	116.0
22	**Goods & Services**	**0.0**	**0.0**	**1,081.0**
221	Domestic Travel and Subsistence	0.0	0.0	157.0
222	Travel and Subsistence	0.0	0.0	894.0
224	Operational Materials and Supplies	0.0	0.0	30.0
	GRAND TOTAL	**0.0**	**0.0**	**3,236.3**

B: Other Data in 2024

1. Lands Title Commission is a newly established agency within the Law & Justice Sector. In 2024, Land Commission has been given an agency code 302 with a budget line in IFMS: appropriation level 11715.

A total of K3.326m is appropriated for Land Commission in 2024. This comprises K2.156m in PE and K1.081m in GS. The K2.326m in PE will cater for 4 contract Positions, 1 Probation Officer and 11 permernant Officers for 2024.

Approved Structure: 44

16 Staffs On Strength which encompasses 4 contract Position, 1 Probation Officer and 11 Permenant Officers with unfunded Vacancies of 28 for 2024.

350	National Energy Authority	350

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Generation, Transmission and Distribution of Electricity**		**15,450.0**	**23,450.0**	**14,110.7**	**13,852.8**	**10,729.2**
Program	**Energy Planning and Rural Electricity Supply**		**15,450.0**	**23,450.0**	**14,110.7**	**13,852.8**	**10,729.2**
12236	Operational Grants Transfer to NEA		15,450.0	16,450.0	8,610.7	8,852.8	9,729.2
24262	Power Supply Monitoring System Project			1,000.0	2,000.0	2,000.0	
24274	Energy Profiling Program			1,000.0	1,000.0	1,000.0	1,000.0
24354	Off Grid Renewable Energy			5,000.0	2,500.0	2,000.0	
Grand Total			**15,450.0**	**23,450.0**	**14,110.7**	**13,852.8**	**10,729.2**

350	National Energy Authority	350

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**		**9,200.0**	**9,200.0**	**1,313.8**	**1,392.7**	**1,448.3**
211	Salaries and Allowances		6,000.0	7,954.5	871.6	923.9	960.8
214	Leave fares		1,500.0	336.0	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities		1,700.0	909.5	221.7	235.0	244.4
22	**Goods & Services**		**6,250.0**	**8,613.5**	**7,052.1**	**7,209.9**	**8,002.9**
221	Domestic Travel and Subsistence		700.0	1,000.0	1,393.0	1,424.2	1,580.8
222	Travel and Subsistence		700.0	900.0	1,166.0	1,192.1	1,323.3
223	Office Materials and Supplies		350.0	1,350.0	702.7	718.4	797.4
224	Operational Materials and Supplies		400.0	1,400.0	1,176.6	1,202.9	1,335.2
225	Transport and Fuel		350.0	713.5	709.0	724.9	804.6
226	Administrative Consultancy Fees		750.0	750.0	712.3	728.2	808.3
227	Other Operational Expenses		3,000.0	2,500.0	1,192.5	1,219.2	1,353.3
23	**Utilities, Rentals and Property Costs**			**136.5**	**244.8**	**250.3**	**277.8**
233	Routine Maintenance			136.5	244.8	250.3	277.8
27	**Capital Formation**			**5,500.0**	**5,500.0**	**5,000.0**	**1,000.0**
270	Capital Formation				5,500.0	5,000.0	1,000.0
274	Feasibility Studies & Project Preparation			4,500.0			
275	Plant, Equipment & Machinery			1,000.0			
Grand Total			**15,450.0**	**23,450.0**	**14,110.7**	**13,852.9**	**10,729.0**

350	National Energy Authority	350

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

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

Program Description:
Coordinate and liaise with other Government agencies involved in rural infrastructure development to foster an integrated approach to energy planning and ruraldevelopment; expand the current electricity distribution network for PNG Power to the rural areas of PNG.

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

12236	Operational Grants Transfer to NEA
24262	Power Supply Monitoring System Project
24274	Energy Profiling Program
24354	Off Grid Renewable Energy

350	National Energy Authority	350

Activity: 12236 Operational Grants Transfer to NEA **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**9,200.0**	**9,200.0**
211	Salaries and Allowances	0.0	6,000.0	7,954.5
214	Leave fares	0.0	1,500.0	336.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1,700.0	909.5
22	**Goods & Services**	**0.0**	**6,250.0**	**7,113.5**
221	Domestic Travel and Subsistence	0.0	700.0	1,000.0
222	Travel and Subsistence	0.0	700.0	900.0
223	Office Materials and Supplies	0.0	350.0	1,350.0
224	Operational Materials and Supplies	0.0	400.0	1,400.0
225	Transport and Fuel	0.0	350.0	713.5
226	Administrative Consultancy Fees	0.0	750.0	750.0
227	Other Operational Expenses	0.0	3,000.0	1,000.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**136.5**
233	Routine Maintenance	0.0	0.0	136.5
	GRAND TOTAL	**0.0**	**15,450.0**	**16,450.0**

B: Other Data in 2024

1. Staff Establishment 155, SOS 72, funded vacancies 59, 5 casuals.

NEA is a newly created agency assigning agency code in 2023 Budget to operate as a stand alone agency..

350	National Energy Authority	350

Project: 24262 Power Supply Monitoring System Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**1,000.0**
227	Other Operational Expenses	0.0	0.0	500.0
275	Plant, Equipment & Machinery	0.0	0.0	500.0
	GRAND TOTAL	**0.0**	**0.0**	**1,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG.
2. Performance Indicators:

(i) Purchase and installlation of power supply monitoring infrastructure for NEA.
(ii) Sustainable energy supply source developed.
(iii) 70% increase in reliable power supply and household connectivity.

350	National Energy Authority	350

Project: 24274 Energy Profiling Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**1,000.0**
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
275	Plant, Equipment & Machinery	0.0	0.0	500.0
	GRAND TOTAL	**0.0**	**0.0**	**1,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG.
2. Performance Indicators:

(i) Conduct energy profiling exercise and development of sectordevelopment plan.
(ii) Sustainable energy supply source developed.
(iii) 70% increase in reliable power supply and household connectivity.

350	National Energy Authority	350

Project: 24354 Off Grid Renewable Energy **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	4,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG.
2. Performance Indicators:

(i) Constructed off-grid renewable energy infrastructure.
(ii) Sustainable energy supply source developed.
(iii) 70% increase in reliable power supply and household connectivity.

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**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Main Program	**Welfare Services**	**2,335.0**	**6,328.2**	**6,646.2**	**17,706.8**	**17,904.1**	**18,724.6**
Program	**Welfare Services**	**2,335.0**	**6,328.2**	**6,646.2**	**17,706.8**	**17,904.1**	**18,724.6**
13176	Office of Lukautim Pikinini	873.0	2,580.5	2,898.5	1,884.6	1,951.5	2,117.3
13350	Early Childhood Care and & Development	56.0	28.6	28.6	940.8	961.9	1,067.7
13351	Finance	49.0	25.1	25.1	1,225.4	1,252.8	1,390.6
13352	Human Resources	60.8	31.1	31.1	940.8	961.9	1,067.7
13353	NCD Welfare Office	79.7	40.8	40.8	1,225.4	1,252.8	1,390.6
13354	Top Management & Executive Services	1,216.5	622.1	622.1	1,490.0	1,523.3	1,690.9
23952	Out of Home Care Program		3,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Integrated Community Development Scheme Operation**	**3,000.0**	**3,000.0**	**3,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
Program	**Community Development Services**	**3,000.0**	**3,000.0**	**3,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
21087	Child Protection Program	3,000.0	3,000.0	3,000.0	10,000.0	5,000.0	5,000.0
	Grand Total	**5,335.0**	**9,328.2**	**9,646.2**	**27,706.8**	**22,904.1**	**23,724.6**

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**300.0**	**2,287.5**	**2,605.5**	**659.2**	**698.7**	**726.7**
211	Salaries and Allowances		1,787.5	2,105.5	217.3	230.4	239.6
214	Leave fares	300.0	300.0	300.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities		200.0	200.0	221.5	234.7	244.1
22	**Goods & Services**	**4,379.5**	**4,126.1**	**3,926.1**	**5,644.8**	**5,771.1**	**6,405.8**
221	Domestic Travel and Subsistence	104.7	38.2	38.2	1,392.3	1,423.5	1,580.0
223	Office Materials and Supplies	109.0	48.2	48.2	1,404.9	1,436.3	1,594.3
225	Transport and Fuel	116.0	31.7	31.7	1,417.5	1,449.2	1,608.6
227	Other Operational Expenses	4,049.8	4,008.0	3,808.0	1,430.1	1,462.1	1,622.9
25	**Grants Subsidies and Transfers**	**600.0**	**388.8**	**388.8**	**264.6**	**270.5**	**300.3**
252	Grants/Transfers to Public Authorities	600.0	388.8	388.8	264.6	270.5	300.3
27	**Capital Formation**	**55.5**	**2,525.8**	**2,725.8**	**21,138.2**	**16,163.7**	**16,291.7**
270	Capital Formation				20,000.0	15,000.0	15,000.0
271	Office Equipment, Furniture & Fittings	55.5	25.8	25.8	1,138.2	1,163.7	1,291.7
276	Construction, Renovation and Improvements		2,500.0	2,700.0			
Grand Total		**5,335.0**	**9,328.2**	**9,646.2**	**27,706.8**	**22,904.0**	**23,724.5**

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

13176	Office of Lukautim Pikinini
13350	Early Childhood Care and & Development
13351	Finance
13352	Human Resources
13353	NCD Welfare Office
13354	Top Management & Executive Services
23952	Out of Home Care Program

351	National Office for Child & Family Services	351

Activity: 13176 Office of Lukautim Pikinini **(PBS Code: 35123021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**300.0**	**2,287.5**	**2,605.5**
211	Salaries and Allowances	0.0	1,787.5	2,105.5
214	Leave fares	300.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	200.0	200.0
22	**Goods & Services**	**558.0**	**283.0**	**283.0**
221	Domestic Travel and Subsistence	20.0	13.5	13.5
223	Office Materials and Supplies	30.0	20.2	20.2
225	Transport and Fuel	8.0	5.4	5.4
227	Other Operational Expenses	500.0	243.9	243.9
27	**Capital Formation**	**15.0**	**10.1**	**10.1**
271	Office Equipment, Furniture & Fittings	15.0	10.1	10.1
	GRAND TOTAL	**873.0**	**2,580.6**	**2,898.6**

B: Other Data in 2024

1. Approved Establishment: 63, Staff on Strenght:25, Vacancies: 38

2. Performance Indicator: Improved services to children under the age of sixteen.

351	National Office for Child & Family Services	351

Activity: 13350 Early Childhood Care and & Development **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**56.0**	**28.6**	**28.6**
221	Domestic Travel and Subsistence	15.0	4.3	4.3
223	Office Materials and Supplies	20.0	5.7	5.7
225	Transport and Fuel	6.0	1.7	1.7
227	Other Operational Expenses	15.0	16.9	16.9
	GRAND TOTAL	**56.0**	**28.6**	**28.6**

B: Other Data in 2024

351	National Office for Child & Family Services	351

Activity: 13351 Finance **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**35.0**	**21.3**	**21.3**
221	Domestic Travel and Subsistence	15.0	3.5	3.5
223	Office Materials and Supplies	10.0	4.0	4.0
225	Transport and Fuel	10.0	1.3	1.3
227	Other Operational Expenses	0.0	12.5	12.5
27	**Capital Formation**	**14.0**	**3.8**	**3.8**
271	Office Equipment, Furniture & Fittings	14.0	3.8	3.8
	GRAND TOTAL	**49.0**	**25.1**	**25.1**

B: Other Data in 2024

351	National Office for Child & Family Services	351

Activity: 13352 Human Resources **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**60.8**	**31.1**	**31.1**
221	Domestic Travel and Subsistence	15.0	3.1	3.1
223	Office Materials and Supplies	20.0	6.2	6.2
225	Transport and Fuel	6.0	1.9	1.9
227	Other Operational Expenses	19.8	19.9	19.9
	GRAND TOTAL	**60.8**	**31.1**	**31.1**

B: Other Data in 2024

351	National Office for Child & Family Services	351

Activity: 13353 NCD Welfare Office **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**65.7**	**34.7**	**34.7**
221	Domestic Travel and Subsistence	14.7	4.1	4.1
223	Office Materials and Supplies	20.0	8.2	8.2
225	Transport and Fuel	16.0	2.0	2.0
227	Other Operational Expenses	15.0	20.4	20.4
27	**Capital Formation**	**14.0**	**6.1**	**6.1**
271	Office Equipment, Furniture & Fittings	14.0	6.1	6.1
	GRAND TOTAL	**79.7**	**40.8**	**40.8**

B: Other Data in 2024

351	National Office for Child & Family Services	351

Activity: 13354 Top Management & Executive Services **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**604.0**	**227.4**	**227.4**
221	Domestic Travel and Subsistence	25.0	9.7	9.7
223	Office Materials and Supplies	9.0	3.9	3.9
225	Transport and Fuel	70.0	19.4	19.4
227	Other Operational Expenses	500.0	194.4	194.4
25	**Grants Subsidies and Transfers**	**600.0**	**388.8**	**388.8**
252	Grants/Transfers to Public Authorities	600.0	388.8	388.8
27	**Capital Formation**	**12.5**	**5.8**	**5.8**
271	Office Equipment, Furniture & Fittings	12.5	5.8	5.8
	GRAND TOTAL	**1,216.5**	**622.0**	**622.0**

B: Other Data in 2024

351	National Office for Child & Family Services	351

Project: 23952 Out of Home Care Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	500.0	300.0
276	Construction, Renovation and Improvements	0.0	2,500.0	2,700.0
	GRAND TOTAL	**0.0**	**3,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1. Number of survey done for 2nd phase of Street Children in 22 Provinces

2.2. Number of survey done on the Care Centre nationwide; and

2.3. Completed scoping and design for Integrated Child and Family Support Centre

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 programsaimed at mobilizing and supporting communities' actual participation especiallyat the community learning centers.

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

21087 Child Protection Program

351	National Office for Child & Family Services	351

Project: 21087 Child Protection Program **(PBS Code: 242-2501-5-211)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	3,000.0	3,000.0	3,000.0
	GRAND TOTAL	**3,000.0**	**3,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1. Number of Child and Family Services Council established in the Provinces
2.2. Number of Child Protection Officers trained;
2.3. Number of Integrated Child Support Centres developed
2.4. A fully operational Child Protection and Case Management System.

352	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	2022	2023	2024	2025	2026	2027
Main Program	**Social Security Services**	**4,427.0**	**4,244.6**	**4,244.6**	**1,613.8**	**1,666.3**	**1,817.2**
Program	**Human Rights Desk**	**4,427.0**	**4,244.6**	**4,244.6**	**1,613.8**	**1,666.3**	**1,817.2**
13175	Civil Registration Services	4,427.0	4,244.6	4,244.6	1,613.8	1,666.3	1,817.2
	Grand Total	**4,427.0**	**4,244.6**	**4,244.6**	**1,613.8**	**1,666.3**	**1,817.2**

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	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**3,824.0**	**3,936.2**	**3,936.2**	**437.7**	**464.0**	**482.6**
211	Salaries and Allowances	3,739.0	3,851.2	3,851.2	217.3	230.4	239.6
214	Leave fares	85.0	85.0	85.0	220.4	233.6	243.0
22	**Goods & Services**	**603.0**	**308.3**	**308.3**	**1,176.2**	**1,202.3**	**1,334.5**
221	Domestic Travel and Subsistence	93.0	48.3	48.3	232.1	237.2	263.3
223	Office Materials and Supplies	48.0	24.3	24.3	234.2	239.4	265.7
224	Operational Materials and Supplies	48.0	24.0	24.0	235.2	240.5	266.9
225	Transport and Fuel	62.0	31.7	31.7	236.3	241.5	268.1
227	Other Operational Expenses	352.0	180.0	180.0	238.4	243.7	270.5
Grand Total		**4,427.0**	**4,244.5**	**4,244.5**	**1,613.9**	**1,666.3**	**1,817.1**

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,824.0**	**3,936.2**	**3,936.2**
211	Salaries and Allowances	3,739.0	3,851.2	3,851.2
214	Leave fares	85.0	85.0	85.0
22	**Goods & Services**	**603.0**	**308.3**	**308.3**
221	Domestic Travel and Subsistence	93.0	48.3	48.3
223	Office Materials and Supplies	48.0	24.3	24.3
224	Operational Materials and Supplies	48.0	24.0	24.0
225	Transport and Fuel	62.0	31.7	31.7
227	Other Operational Expenses	352.0	180.0	180.0
	GRAND TOTAL	**4,427.0**	**4,244.5**	**4,244.5**

B: Other Data in 2024

1.Staff Establishment: 163 Staff on Strength: 10

2. Unfunded Vacancies: 60

3. Funded Vacancies: 93

2. Casuals: 474, Note: 474 casuals are currently paidout of PIP funding.

354	Bank of Papua New Guinea	354

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National Economic Management**	**3,000.0**	**10,000.0**	**3,000.0**	**7,000.0**	**3,000.0**	**2,000.0**
Program	**Macro Economic Policy Analysis & Co-ordination**	**3,000.0**	**10,000.0**	**3,000.0**	**7,000.0**	**3,000.0**	**2,000.0**
23089	Establishment of Credit Gurantee Corporation	3,000.0	10,000.0	3,000.0	7,000.0	3,000.0	2,000.0
Grand Total		**3,000.0**	**10,000.0**	**3,000.0**	**7,000.0**	**3,000.0**	**2,000.0**

354	Bank of Papua New Guinea	354

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
22	**Goods & Services**	**3,000.0**	**10,000.0**	**3,000.0**			
227	Other Operational Expenses	3,000.0	10,000.0	3,000.0			
27	**Capital Formation**				**7,000.0**	**3,000.0**	**2,000.0**
270	Capital Formation				7,000.0	3,000.0	2,000.0
Grand Total		**3,000.0**	**10,000.0**	**3,000.0**	**7,000.0**	**3,000.0**	**2,000.0**

354	Bank of Papua New Guinea	354

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

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

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

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

23089 Establishment of Credit Gurantee Corporation

354	Bank of Papua New Guinea	354

Project: 23089 Establishment of Credit Gurantee Corporation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	3,000.0	10,000.0	3,000.0
	GRAND TOTAL	**3,000.0**	**10,000.0**	**3,000.0**

B: Other Data in 2024

1. Revenue Source: Fully GoPNG funded.

2. Performance Targets/Indicators: Access to credit facilities and capacity building by all MSMEs for growth and expansion.

355	Office of Library and Archiives	355

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Government Archives Maintenance**	**4,000.0**		**3,000.0**	**5,000.0**	**3,000.0**	**3,000.0**
Program	**Library Services**	**4,000.0**		**3,000.0**	**5,000.0**	**3,000.0**	**3,000.0**
23401	Construction of 2 Storey Archives Repository	2,000.0		3,000.0	5,000.0	3,000.0	3,000.0
23413	Library and Information Technology	2,000.0					
Main Program	**Cultural Services**	**13,218.9**	**10,058.9**	**10,508.9**	**9,566.0**	**9,862.6**	**10,784.7**
Program	**Library Services**	**13,218.9**	**10,058.9**	**10,508.9**	**9,566.0**	**9,862.6**	**10,784.7**
13253	Office of Library and Archives Literacy Corporate Services	5,734.4	5,131.9	5,131.9	3,377.6	3,486.2	3,804.5
13254	Maintenance Storage of Government Archives	3,757.7	1,967.0	2,057.0	2,818.0	2,905.8	3,176.7
13255	Library Operations	3,726.8	2,960.0	3,320.0	3,370.3	3,470.5	3,803.5
	Grand Total	**17,218.9**	**10,058.9**	**13,508.9**	**14,566.0**	**12,862.6**	**13,784.7**

355	Office of Library and Archiives	355

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**9,041.9**	**5,981.9**	**5,981.9**	**2,193.0**	**2,324.4**	**2,417.5**
211	Salaries and Allowances	8,686.0	5,359.9	5,359.9	652.0	691.1	718.8
213	Overtime		220.0	220.0	658.2	697.7	725.6
214	Leave fares	290.0	350.0	350.0	661.3	700.9	729.0
215	Retirement Benefits, Pensions, Gratuities	65.9	52.0	52.0	221.5	234.7	244.1
22	**Goods & Services**	**4,200.0**	**2,400.0**	**3,050.0**	**4,721.0**	**4,826.5**	**5,357.3**
221	Domestic Travel and Subsistence	250.0	250.0	250.0	696.2	711.7	790.0
223	Office Materials and Supplies	260.0	260.0	260.0	702.5	718.2	797.2
224	Operational Materials and Supplies	235.0	235.0	235.0	705.6	721.4	800.7
225	Transport and Fuel	210.0	210.0	210.0	708.8	724.6	804.3
226	Administrative Consultancy Fees	640.0	140.0	140.0	474.6	485.2	538.6
227	Other Operational Expenses	2,465.0	1,165.0	1,815.0	715.1	731.1	811.5
228	Training	140.0	140.0	140.0	718.2	734.3	815.0
23	**Utilities, Rentals and Property Costs**	**850.0**	**850.0**	**850.0**	**734.0**	**750.4**	**832.9**
233	Routine Maintenance	850.0	850.0	850.0	734.0	750.4	832.9
25	**Grants Subsidies and Transfers**	**455.0**	**455.0**	**455.0**	**1,062.6**	**1,086.4**	**1,205.9**
251	Membership Fees, Subscriptions & Contribution	175.0	175.0	175.0	527.1	538.9	598.2
255	Grants/Transfers to Individuals and Non-profit Organisations	280.0	280.0	280.0	535.5	547.5	607.7
27	**Capital Formation**	**2,672.0**	**372.0**	**3,172.0**	**5,855.8**	**3,874.9**	**3,971.1**
270	Capital Formation				5,000.0	3,000.0	3,000.0
271	Office Equipment, Furniture & Fittings	342.0	142.0	142.0	569.1	581.8	645.8
273	Motor Vehicles	230.0	230.0	230.0	286.7	293.1	325.3
274	Feasibility Studies & Project Preparation	500.0					
276	Construction, Renovation and Improvements	1,600.0		2,800.0			
Grand Total		**17,218.9**	**10,058.9**	**13,508.9**	**14,566.4**	**12,862.6**	**13,784.7**

355	Office of Library and Archiives	355

Main Program: Government Archives Maintenance

Program: Library Services

Program Objectives:
To improve public and special groups general and specific information through maintaining a collection of library materials,including books,films and video tapes in the national library and provision of technical support to other libraries.

Program Description:
Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

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

23401	Construction of 2 Storey Archives Repository
23413	Library and Information Technology

355	Office of Library and Archiives	355

Project: 23401 Construction of 2 Storey Archives Repository **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**0.0**	**3,000.0**
226	Administrative Consultancy Fees	500.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	200.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	2,800.0
	GRAND TOTAL	**2,000.0**	**0.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1 Construction of the new 2 Storey Archives Repository

355	Office of Library and Archiives	355

Project: 23413 Library and Information Technology **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	200.0	0.0	0.0
271	Office Equipment, Furniture & Fittings	200.0	0.0	0.0
276	Construction, Renovation and Improvements	1,600.0	0.0	0.0
	GRAND TOTAL	**2,000.0**	**0.0**	**0.0**

B: Other Data in 2024

355	Office of Library and Archiives	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 supportto 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 ofgovernment departments and statutory bodies in the country through its advisoryservices.

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

13253	Office of Library and Archives Literacy Corporate Services
13254	Maintenance Storage of Government Archives
13255	Library Operations

355	Office of Library and Archiives	355

Activity: 13253 Office of Library and Archives Literacy Corporate Services **(PBS Code: 35511011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,968.4**	**3,365.9**	**3,365.9**
211	Salaries and Allowances	3,792.5	3,093.9	3,093.9
213	Overtime	0.0	70.0	70.0
214	Leave fares	110.0	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	65.9	52.0	52.0
22	**Goods & Services**	**994.0**	**994.0**	**994.0**
221	Domestic Travel and Subsistence	69.0	69.0	69.0
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	90.0	90.0	90.0
225	Transport and Fuel	90.0	90.0	90.0
227	Other Operational Expenses	575.0	575.0	575.0
228	Training	90.0	90.0	90.0
23	**Utilities, Rentals and Property Costs**	**400.0**	**400.0**	**400.0**
233	Routine Maintenance	400.0	400.0	400.0
25	**Grants Subsidies and Transfers**	**70.0**	**70.0**	**70.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	70.0	70.0	70.0
27	**Capital Formation**	**302.0**	**302.0**	**302.0**
271	Office Equipment, Furniture & Fittings	72.0	72.0	72.0
273	Motor Vehicles	230.0	230.0	230.0
	GRAND TOTAL	**5,734.4**	**5,131.9**	**5,131.9**

B: Other Data in 2024

Staff Establishment: 109, Staff on Strength: 45, Vacancies: 64

355	Office of Library and Archiives	355

Activity: 13254 Maintenance Storage of Government Archives **(PBS Code: 35511011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,867.7**	**1,077.0**	**1,077.0**
211	Salaries and Allowances	2,787.7	927.0	927.0
213	Overtime	0.0	50.0	50.0
214	Leave fares	80.0	100.0	100.0
22	**Goods & Services**	**515.0**	**515.0**	**605.0**
221	Domestic Travel and Subsistence	80.0	80.0	80.0
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	85.0	85.0	85.0
225	Transport and Fuel	50.0	50.0	50.0
226	Administrative Consultancy Fees	90.0	90.0	90.0
227	Other Operational Expenses	110.0	110.0	200.0
228	Training	20.0	20.0	20.0
23	**Utilities, Rentals and Property Costs**	**300.0**	**300.0**	**300.0**
233	Routine Maintenance	300.0	300.0	300.0
25	**Grants Subsidies and Transfers**	**75.0**	**75.0**	**75.0**
251	Membership Fees, Subscriptions & Contribution	75.0	75.0	75.0
	GRAND TOTAL	**3,757.7**	**1,967.0**	**2,057.0**

B: Other Data in 2024

Staff Establishment: 236, Staff on Strength: 22, Vacancies: 214

355	Office of Library and Archiives	355

Activity: 13255 Library Operations **(PBS Code: 35511011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,205.8**	**1,539.0**	**1,539.0**
211	Salaries and Allowances	2,105.8	1,339.0	1,339.0
213	Overtime	0.0	100.0	100.0
214	Leave fares	100.0	100.0	100.0
22	**Goods & Services**	**991.0**	**891.0**	**1,251.0**
221	Domestic Travel and Subsistence	101.0	101.0	101.0
223	Office Materials and Supplies	100.0	100.0	100.0
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	70.0	70.0	70.0
226	Administrative Consultancy Fees	50.0	50.0	50.0
227	Other Operational Expenses	580.0	480.0	840.0
228	Training	30.0	30.0	30.0
23	**Utilities, Rentals and Property Costs**	**150.0**	**150.0**	**150.0**
233	Routine Maintenance	150.0	150.0	150.0
25	**Grants Subsidies and Transfers**	**310.0**	**310.0**	**310.0**
251	Membership Fees, Subscriptions & Contribution	100.0	100.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	210.0	210.0	210.0
27	**Capital Formation**	**70.0**	**70.0**	**70.0**
271	Office Equipment, Furniture & Fittings	70.0	70.0	70.0
	GRAND TOTAL	**3,726.8**	**2,960.0**	**3,320.0**

B: Other Data in 2024

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	2022	2023	2024	2025	2026	2027
Main Program	**National Economic Management**		**3,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**General Administration**		**3,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
23999	Security Commision PNG Enterprice System		3,000.0	3,000.0	1,000.0	1,000.0	1,000.0
Main Program	**Capital and Financial Markets**	**8,508.0**	**7,674.4**	**13,674.4**	**1,144.5**	**1,186.5**	**1,284.7**
Program	**Reculation of Capital Markets**	**8,508.0**	**7,674.4**	**13,674.4**	**1,144.5**	**1,186.5**	**1,284.7**
13225	Securities Commission of PNG	8,508.0	7,674.4	13,674.4	1,144.5	1,186.5	1,284.7
	Grand Total	**8,508.0**	**10,674.4**	**16,674.4**	**2,144.5**	**2,186.5**	**2,284.7**

356	Securities Commission of PNG	356

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**4,770.0**	**5,762.7**	**7,762.8**	**435.6**	**461.7**	**480.2**
211	Salaries and Allowances	4,585.0	5,609.5	7,762.8	435.6	461.7	480.2
214	Leave fares	154.0	127.6				
215	Retirement Benefits, Pensions, Gratuities	31.0	25.6				
22	**Goods & Services**	**3,738.0**	**4,911.7**	**8,911.7**	**708.9**	**724.7**	**804.4**
221	Domestic Travel and Subsistence			500.0	232.1	237.2	263.3
227	Other Operational Expenses	3,738.0	4,911.7	8,411.7	476.8	487.5	541.1
27	**Capital Formation**				**1,000.0**	**1,000.0**	**1,000.0**
270	Capital Formation				1,000.0	1,000.0	1,000.0
Grand Total		**8,508.0**	**10,674.4**	**16,674.5**	**2,144.5**	**2,186.4**	**2,284.6**

356	Securities Commission of PNG	356

Main Program: National Economic Management

Program: General Administration

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

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

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

23999 Security Commision PNG Enterprice System

356	Securities Commission of PNG	356

Project: 23999 Security Commision PNG Enterprice System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	3,000.0	3,000.0
	GRAND TOTAL	**0.0**	**3,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective service delivery through capacity building.

356	Securities Commission of PNG	356

Main Program: Capital and Financial Markets

Program: Reculation of Capital Markets

Program Objectives:
To make capital market the premier choice for investors and issuers throught 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: 35611011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,770.0**	**5,762.7**	**7,762.8**
211	Salaries and Allowances	4,585.0	5,609.5	7,762.8
214	Leave fares	154.0	127.6	0.0
215	Retirement Benefits, Pensions, Gratuities	31.0	25.6	0.0
22	**Goods & Services**	**3,738.0**	**1,911.7**	**5,911.7**
221	Domestic Travel and Subsistence	0.0	0.0	500.0
227	Other Operational Expenses	3,738.0	1,911.7	5,411.7
	GRAND TOTAL	**8,508.0**	**7,674.4**	**13,674.5**

B: Other Data in 2024

1. Staffing. Establishment 77, SOS 32, Vacancies 45 and 6 casuals)

2. Performance Indicators: To be provided by agency during the 2024 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	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**2,971.9**					
Program	**Disease Control**	**2,971.9**					
13328	COVID-19 Containment Fund	2,971.9					
	Grand Total	**2,971.9**					

357	Port Moresby General Hospital	357

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**2,971.9**					
211	Salaries and Allowances	2,971.9					
Grand Total		**2,971.9**					

357	Port Moresby General Hospital	357

Main Program: Primary Health and Hospital Services

Program: Disease Control

Program Objectives:
To improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases.

Program Description:
Covered under this programme are: malaria control, STD/AIDS prevention and control, Tuberculosis control, Leprosy control, Typhoid control, diarrhoea & choleracontrol, acute respiratory infections, diabetes, cardiovascular disease, publichealth laboratory and other related activities as well as public investments.

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

13328 COVID-19 Containment Fund

357	Port Moresby General Hospital	357

Activity: 13328 COVID-19 Containment Fund **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,971.9**	**0.0**	**0.0**
211	Salaries and Allowances	2,971.9	0.0	0.0
	GRAND TOTAL	**2,971.9**	**0.0**	**0.0**

B: Other Data in 2024

358	Manam Restoration Authority	358

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National/Provincial Governments Affairs Co-ordination**	**3,799.3**	**3,159.3**	**3,159.3**	**3,272.4**	**3,478.3**	**3,689.3**
Program	**General Administrative Services**	**3,799.3**	**3,159.3**	**3,159.3**	**3,272.4**	**3,478.3**	**3,689.3**
13324	Manam Restoration Authority	3,799.3	3,159.3	3,159.3	3,272.4	3,478.3	3,689.3
Main Program	**General Transfers to Provincial Governments**	**3,000.0**	**5,000.0**	**20,000.0**	**5,000.0**	**2,000.0**	**2,000.0**
Program	**Land Resource Information and Development**	**3,000.0**	**5,000.0**	**20,000.0**	**5,000.0**	**2,000.0**	**2,000.0**
23077	Manam Islanders Resettlement	3,000.0	5,000.0	20,000.0	5,000.0	2,000.0	2,000.0
	Grand Total	**6,799.3**	**8,159.3**	**23,159.3**	**8,272.4**	**5,478.3**	**5,689.3**

358	Manam Restoration Authority	358

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**2,012.3**	**2,245.4**	**2,245.4**	**2,312.7**	**2,451.6**	**2,549.5**
211	Salaries and Allowances	2,012.3	2,074.3	2,074.3	2,136.5	2,264.7	2,355.3
213	Overtime		23.8	23.8	24.5	26.0	27.0
214	Leave fares		4.0	4.0	4.1	4.4	4.5
215	Retirement Benefits, Pensions, Gratuities		143.3	143.3	147.6	156.5	162.7
22	**Goods & Services**	**1,787.0**	**913.9**	**913.9**	**5,959.6**	**3,026.8**	**3,139.7**
220	Goods & Services				5,000.0	2,000.0	2,000.0
227	Other Operational Expenses	1,787.0	913.9	913.9	959.6	1,026.8	1,139.7
25	**Grants Subsidies and Transfers**	**3,000.0**	**5,000.0**	**20,000.0**			
252	Grants/Transfers to Public Authorities	3,000.0	5,000.0	20,000.0			
Grand Total		**6,799.3**	**8,159.3**	**23,159.3**	**8,272.3**	**5,478.4**	**5,689.2**

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)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,012.3**	**2,245.4**	**2,245.4**
211	Salaries and Allowances	2,012.3	2,074.3	2,074.3
213	Overtime	0.0	23.8	23.8
214	Leave fares	0.0	4.0	4.0
215	Retirement Benefits, Pensions, Gratuities	0.0	143.3	143.3
22	**Goods & Services**	**1,787.0**	**913.9**	**913.9**
227	Other Operational Expenses	1,787.0	913.9	913.9
	GRAND TOTAL	**3,799.3**	**3,159.3**	**3,159.3**

B: Other Data in 2024

1. Manam Restoration Authority was established by an Act of Parliament in 2016 but the Office in Madang was not operational until June, 2020.
2. Its role isto permanently resettle the people of Manam Island away from the volcano, to ensure the people of Manam have a sustainable future without loosing their social and cultural identity.
3. Approved Staffing Establishment is 24 with a Staff on Strenght of 14. The Organisational Structure was approved in 2020.

358	Manam Restoration Authority	358

Main Program: General Transfers to Provincial Governments

Program: Land Resource Information and Development

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

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

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

23077 Manam Islanders Resettlement

358	Manam Restoration Authority	358

Project: 23077 Manam Islanders Resettlement **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**5,000.0**	**20,000.0**
252	Grants/Transfers to Public Authorities	3,000.0	5,000.0	20,000.0
	GRAND TOTAL	**3,000.0**	**5,000.0**	**20,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funding.

2. Performance Targets/Indicators: Improved services to the displaced citizens.

359	Mount Hagen City Authority	359

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Provincial Administrative Services**	**15,289.5**		**8,000.0**	**8,300.0**	**8,829.5**	**9,418.6**
Program	**Provincial Grants**	**15,289.5**		**8,000.0**	**8,300.0**	**8,829.5**	**9,418.6**
10797	Mount Hagen City Authority	15,289.5		8,000.0	8,300.0	8,829.5	9,418.6
Grand Total		**15,289.5**		**8,000.0**	**8,300.0**	**8,829.5**	**9,418.6**

359	Mount Hagen City Authority	359

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**			**5,000.0**	**5,150.0**	**5,459.0**	**5,677.4**
211	Salaries and Allowances			4,000.0	4,120.0	4,367.2	4,541.9
212	Wages			200.0	206.0	218.4	227.1
213	Overtime			400.0	412.0	436.7	454.2
215	Retirement Benefits, Pensions, Gratuities			400.0	412.0	436.7	454.2
22	**Goods & Services**	**12,000.0**		**3,000.0**	**3,150.0**	**3,370.5**	**3,741.3**
227	Other Operational Expenses	12,000.0		3,000.0	3,150.0	3,370.5	3,741.3
25	**Grants Subsidies and Transfers**	**3,289.5**					
252	Grants/Transfers to Public Authorities	3,289.5					
Grand Total		**15,289.5**		**8,000.0**	**8,300.0**	**8,829.5**	**9,418.7**

359	Mount Hagen City Authority	359

Main Program: Provincial Administrative Services

Program: Provincial Grants

Program Objectives:

Program Description:

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

10797 Mount Hagen City Authority

359	Mount Hagen City Authority	359

Activity: 10797 Mount Hagen City Authority **(PBS Code: 57903118)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**5,000.0**
211	Salaries and Allowances	0.0	0.0	4,000.0
212	Wages	0.0	0.0	200.0
213	Overtime	0.0	0.0	400.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	400.0
22	**Goods & Services**	**12,000.0**	**0.0**	**3,000.0**
227	Other Operational Expenses	12,000.0	0.0	3,000.0
25	**Grants Subsidies and Transfers**	**3,289.5**	**0.0**	**0.0**
252	Grants/Transfers to Public Authorities	3,289.5	0.0	0.0
	GRAND TOTAL	**15,289.5**	**0.0**	**8,000.0**

B: Other Data in 2024

360	Independent Commission Against Corruption	360

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Legal System Management and Representation**		**10,310.0**	**47,120.0**	**49,020.0**	**52,216.6**	**56,217.9**
Program	**Investigation of Citizen's Complaints**		**10,310.0**	**47,120.0**	**49,020.0**	**52,216.6**	**56,217.9**
13476	Independent Commission Against Corruption		10,310.0	47,120.0	49,020.0	52,216.6	56,217.9
Grand Total			**10,310.0**	**47,120.0**	**49,020.0**	**52,216.6**	**56,217.9**

360	Independent Commission Against Corruption	360

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**		**5,310.0**	**22,800.0**	**23,484.1**	**24,893.0**	**25,888.7**
211	Salaries and Allowances		5,310.0	21,173.0	21,808.2	23,116.7	24,041.3
214	Leave fares			702.0	723.1	766.4	797.1
215	Retirement Benefits, Pensions, Gratuities			925.0	952.8	1,009.9	1,050.3
22	**Goods & Services**		**5,000.0**	**24,320.0**	**25,536.0**	**27,323.7**	**30,329.2**
222	Travel and Subsistence		500.0	7,820.0	8,211.0	8,785.8	9,752.2
223	Office Materials and Supplies		200.0	700.0	735.0	786.5	873.0
224	Operational Materials and Supplies		1,000.0	6,000.0	6,300.0	6,741.0	7,482.5
225	Transport and Fuel		200.0	700.0	735.0	786.5	873.0
227	Other Operational Expenses		3,000.0	8,500.0	8,925.0	9,549.8	10,600.2
228	Training		100.0	600.0	630.0	674.1	748.3
Grand Total			**10,310.0**	**47,120.0**	**49,020.1**	**52,216.7**	**56,217.9**

360	Independent Commission Against Corruption	360

Main Program: Legal System Management and Representation

Program: Investigation of Citizen's Complaints

Program Objectives:
To permit an independent inquiry into citizens complaints against decisions andactions of Government Organizations and /or their officers.

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

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

13476 Independent Commission Against Corruption

360	Independent Commission Against Corruption	360

Activity: 13476 Independent Commission Against Corruption **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**5,310.0**	**22,800.0**
211	Salaries and Allowances	0.0	5,310.0	21,173.0
214	Leave fares	0.0	0.0	702.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	925.0
22	**Goods & Services**	**0.0**	**5,000.0**	**24,320.0**
222	Travel and Subsistence	0.0	500.0	7,820.0
223	Office Materials and Supplies	0.0	200.0	700.0
224	Operational Materials and Supplies	0.0	1,000.0	6,000.0
225	Transport and Fuel	0.0	200.0	700.0
227	Other Operational Expenses	0.0	3,000.0	8,500.0
228	Training	0.0	100.0	600.0
	GRAND TOTAL	**0.0**	**10,310.0**	**47,120.0**

B: Other Data in 2024

Staff Establishment: 82 Positions

Staffing comprises: 24 staff on strength and 58 funded Vacancies for 2024.

1. Performance Indicators/Targets: Become a leading anti-corruption agency in combating systematic corrupt conduct and ensuring a secure, safe and just society for all Papua New Guineans.

2. Substantial increase in ICAC of K36.81m for 2024 comprising of K17.49m in PE and K19.32m in GS is poised to empower ICAC to fully operationalize its structure, enhance its operational capabilities, and intensify its efforts in combating corruption within its purview.

361	Lae City Authority	361

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Provincial Administrative Services**			**20,000.0**	**20,900.0**	**22,311.5**	**24,383.6**
Program	**General Multi-Departmental Payments**			**20,000.0**	**20,900.0**	**22,311.5**	**24,383.6**
13140	Lae City Authority			20,000.0	20,900.0	22,311.5	24,383.6
Grand Total				**20,000.0**	**20,900.0**	**22,311.5**	**24,383.6**

361	Lae City Authority	361

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**			**5,000.0**	**5,150.0**	**5,459.0**	**5,677.3**
211	Salaries and Allowances			3,000.0	3,090.0	3,275.4	3,406.4
212	Wages			500.0	515.0	545.9	567.7
214	Leave fares			500.0	515.0	545.9	567.7
215	Retirement Benefits, Pensions, Gratuities			1,000.0	1,030.0	1,091.8	1,135.5
25	**Grants Subsidies and Transfers**			**15,000.0**	**15,750.0**	**16,852.5**	**18,706.3**
252	Grants/Transfers to Public Authorities			15,000.0	15,750.0	16,852.5	18,706.3
Grand Total				**20,000.0**	**20,900.0**	**22,311.5**	**24,383.6**

361	Lae City Authority	361

Main Program: Provincial Administrative Services

Program: General Multi-Departmental Payments

Program Objectives:

Program Description:

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

13140 Lae City Authority

361	Lae City Authority	361

Activity: 13140 Lae City Authority **(PBS Code: 361 1402 1101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**0.0**	**5,000.0**
211	Salaries and Allowances	0.0	0.0	3,000.0
212	Wages	0.0	0.0	500.0
214	Leave fares	0.0	0.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1,000.0
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**15,000.0**
252	Grants/Transfers to Public Authorities	0.0	0.0	15,000.0
	GRAND TOTAL	**0.0**	**0.0**	**20,000.0**

B: Other Data in 2024

Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2022	**2023**	**2024**	**2025**	**2026**	**2027**
Appropriation Bill	30,379,021.7	30,663,550.8	39,272,602.5	37,124,311.2	38,531,897.1	41,610,357.9
GRAND TOTAL	**30,379,021.7**	**30,663,550.8**	**39,272,602.5**	**37,124,311.2**	**38,531,897.1**	**41,610,357.9**



Printed by Government Printing Office

Cover Photo: lemus ailan.kavieng new ireland province.280522